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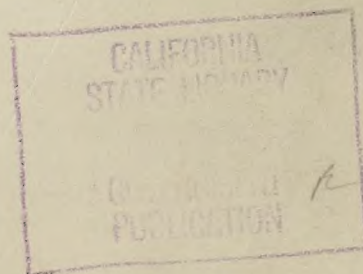
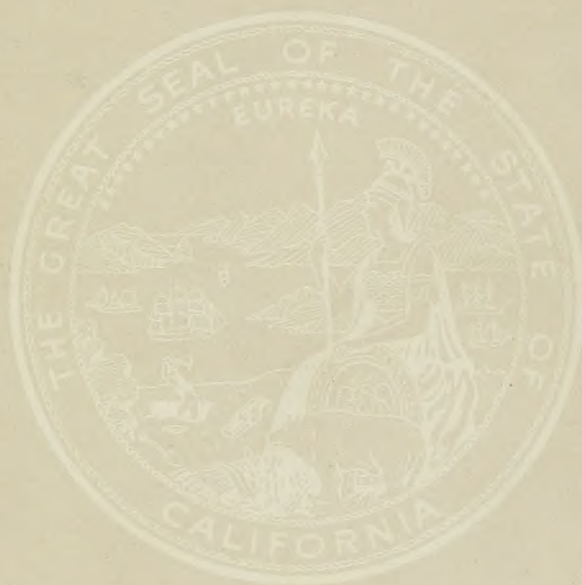
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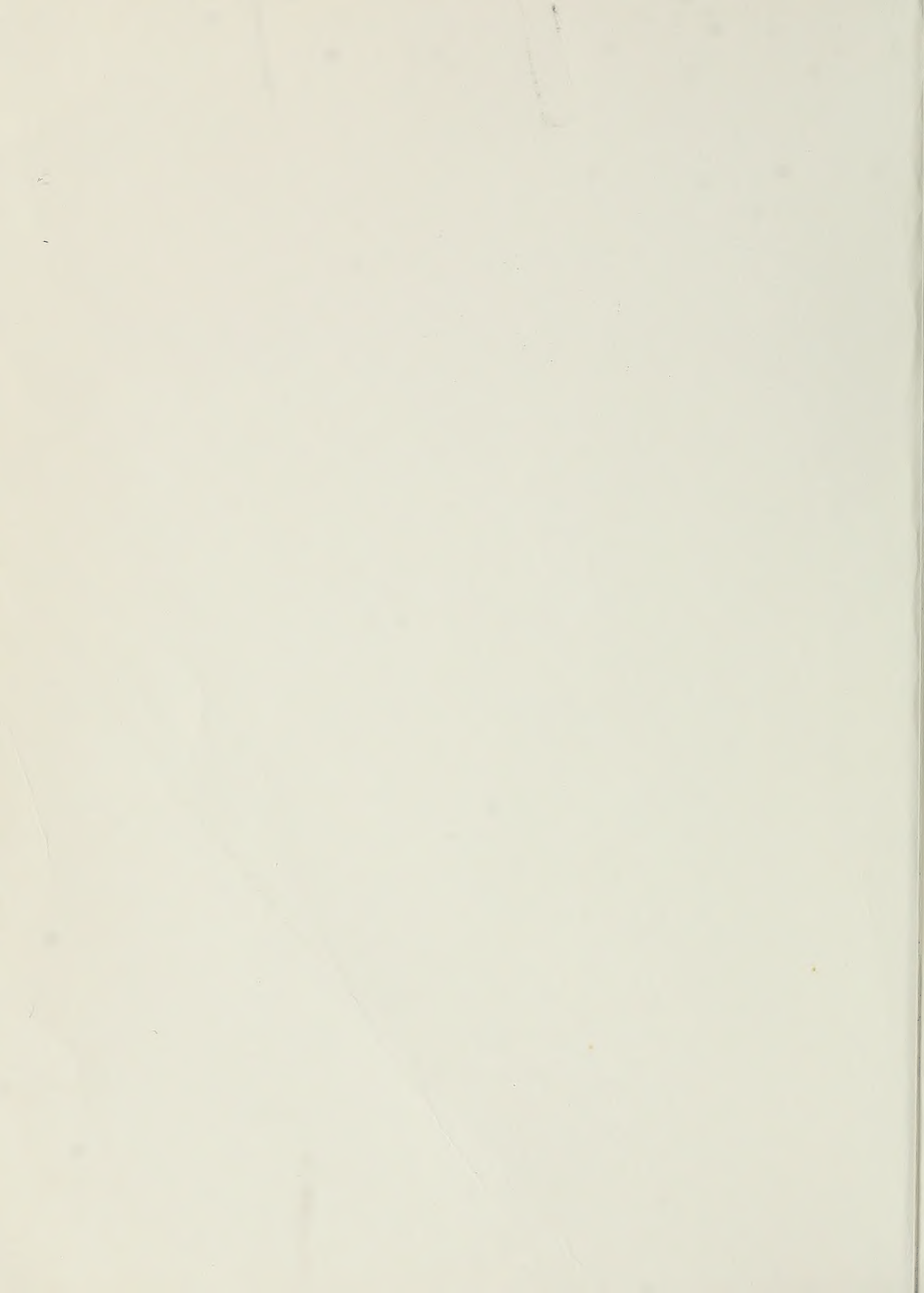
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1978-79 GOVERNOR'S BUDGET

Edmund G. Brown Jr., Governor, State of California







GOVERNOR'S BUDGET

FOR 1978-79

Submitted by
EDMUND G. BROWN JR.
Governor

to the
CALIFORNIA LEGISLATURE
1978-79 Regular Session

GOVERNOR'S BUDGET

BOX 1378-79

EDMOND, ALASKA

to the
CALIFORNIA LEGISLATURE
1978-79 Regular Session



GOVERNOR'S OFFICE
SACRAMENTO 95814

January 10, 1978

Budget Message

To the Members of the Legislature of California:

California is still a land of dreams. Drawn from the whole earth and particularly the Pacific rim, our people create strength out of diversity. Forests, farming, water and abundant sun form the base. High technology, aerospace, and new ideas set the direction.

Though faced with fundamental limits, state government has untapped possibilities. This budget builds for the future with no new across-the-board taxes and the following specific initiatives:

- (1) A billion dollars of property tax relief.
- (2) One-half billion dollars for energy conservation and development, and reforestation.
- (3) Three hundred million dollars for moderate and low income housing.
- (4) Eighty-two million dollars for increased community mental health to provide a truly integrated system with our state hospitals.
- (5) A new health program to protect people at their places of work from the increasing proliferation of toxic substances.
- (6) A new program to combat the dangerous spread of PCP (Angel Dust) among young people.
- (7) A significant expansion of the state apprenticeship program into new job fields.
- (8) A new program to encourage community-oriented policing.

Edmund L. Brown 2

THE HISTORY OF THE CITY OF BOSTON



BY
JOSEPH H. BOSTON

IN TWO VOLUMES.

VOLUME I.
FROM THE FIRST SETTLEMENT TO THE
ESTABLISHMENT OF THE CITY.
1630-1693.

NEW-YORK:
PUBLISHED BY
J. B. BOSTON, 10 NASSAU ST.

1854.

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FROM THE FIRST SETTLEMENT TO THE
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Schedule 1

GENERAL BUDGET SUMMARY ¹

	Reference to Schedule	General Fund	Special Funds ²	Budget Expenditure Totals	Selected Bond Fund Expenditures	Expenditure Totals Including Bond Funds
1976-77						
Prior year resources available.....	4	\$904,649,898	\$794,730,941			
Revenue and transfers	2	11,380,646,230	2,082,291,831			
Expenditures	3	10,467,097,373	2,041,426,774	\$12,508,524,147	\$123,192,570	\$12,631,716,717
Reserves	4	105,040,485	155,532,367			
SURPLUS AVAILABLE FOR APPROPRIATION.....	4	\$1,713,158,270	\$680,063,631			
(Federal Revenue Sharing Fund—cash) ³	4	(242,520,980)				
1977-78						
Prior year resources available.....	4	\$1,818,198,755	\$835,595,998			
Revenue and transfers	2	13,365,262,589 ⁴	2,250,134,983			
Expenditures	3	12,149,806,886 ⁴	2,427,907,491	\$14,577,714,377	\$436,341,822	\$15,014,056,199
Reserves	4	101,250,782	36,899,916			
SURPLUS AVAILABLE FOR APPROPRIATION.....	4	\$2,932,403,676	\$620,923,574			
(Federal Revenue Sharing Fund—cash) ³	4	(282,617,234)				
1978-79						
Prior year resources available.....	4	\$3,033,654,458	\$657,823,490			
Revenue and transfers	2	15,161,075,399 ⁴	2,366,275,500			
Expenditures	3	13,482,459,370 ⁴	2,439,070,823	\$15,921,530,193	\$258,823,904	\$16,180,354,097
Reserves	4	2,022,952,782 ⁵	95,474,311			
SURPLUS AVAILABLE FOR APPROPRIATION.....	4	\$2,689,317,705	\$489,553,856			
(Federal Revenue Sharing Fund—cash) ³	4	(273,281,882)				
¹ The General Budget Summary includes the revenues and expenditures of all state funds and activities that reflect the cost of state government and selected bond fund expenditures. The transactions involving other nongovernmental cost funds are excluded.						
² Includes General Fund Special Accounts in accordance with Chapter 942, Statutes of 1977 (AB 1880).						
³ The Federal Revenue Sharing Act of 1972 requires the funds received by each state to be deposited in a trust fund and expended in accordance with state laws. These funds are reserved until appropriated by the Legislature.						
⁴ There is a revenue surplus of \$1.2 billion for 1977-78 and \$1.5 billion for 1978-79:						
		1977-78	1978-79			
General Fund:						
Current revenue and transfers		\$13,365,262,589	\$15,161,075,399			
Current expenditures:						
Total fiscal year expenditures		12,149,806,886	13,482,459,370			
Less expenditures chargeable against unencumbered balances:						
Beginning reserves		105,040,485	101,250,782			
Ending reserves		101,250,782	222,952,782			
		\$3,789,703	—\$121,702,000			
Current expenditures from current income		<u>\$12,146,017,183</u>	<u>\$13,604,161,370</u>			
Excess (+) or deficit (—) of current income		\$1,219,245,406	\$1,556,914,029			
⁵ Reserves:						
Reserve for Unencumbered Balance of Continuing Appropriations.....			1978-79			
			\$222,952,782			
Reserve for Legislative Programs:						
Property Tax Relief			1,000,000,000			
Low and Moderate Income Rental Housing			300,000,000			
Energy Conservation and Development and Reforestation			500,000,000			
Total Reserves, June 30, 1979			<u>\$2,022,952,782</u>			

SCHEDULE 1-A
GENERAL FUND TOTAL
SURPLUS AVAILABLE FOR APPROPRIATION JUNE 30, 1978
Reconciliation of the Changes from the Previous Budget Estimates

	1977-78 Governor's Budget (previous estimate)	1978-79 Governor's Budget (revised estimate)	Adjustment of surplus
<i>1976-77 Fiscal Year</i> (From current year to past year)			
Revenue and Transfers:			
Current income	\$10,771,165,253	\$11,165,646,230	\$394,480,977
Transfer from Federal Revenue Sharing Fund	215,000,000	215,000,000	-
Outgo:			
State operations	\$2,627,854,801	\$2,586,522,425	\$41,332,376
Capital Outlay	91,017,198	41,922,127	49,095,071
Local Assistance	8,136,041,523	7,838,652,821	297,388,702
Totals, Expenditures	\$10,854,913,522 ¹	\$10,467,097,373	\$387,816,149
Prior year surplus adjustments	-	95,801,890	95,801,890
<i>1977-78 Fiscal Year</i> (From budget year to current year)			
Revenue and Transfers:			
Current income	\$12,141,981,213	\$13,150,262,589	\$1,008,281,376
Transfer from Federal Revenue Sharing Fund	215,000,000	215,000,000	-
Outgo:			
State operations	\$2,876,554,778	\$3,013,796,256	-\$137,241,478
Capital Outlay	129,425,526	151,702,900	-22,277,374
Local Assistance	8,816,276,711	8,984,307,730	-168,031,019
Totals, Expenditures	\$11,822,257,015 ¹	\$12,149,806,886	-\$327,549,871
Reserve for unencumbered balances of continuing appropriations	\$906,001,922	\$101,250,782	\$804,751,140
EFFECT OF REVISED ESTIMATES AS REPORTED IN THE 1978-79 GOVERNOR'S BUDGET			\$2,363,581,661
SURPLUS AVAILABLE FOR APPROPRIATION, June 30, 1978, as estimated in the 1977-78 budget			\$568,822,015
SURPLUS AVAILABLE FOR APPROPRIATION, June 30, 1978, as estimated in the 1978-79 budget			\$2,932,403,676

¹ Excludes General Fund special accounts.

Schedule 1-B

GENERAL FUND

STATEMENT OF FINANCIAL CONDITION¹

June 30, 1977

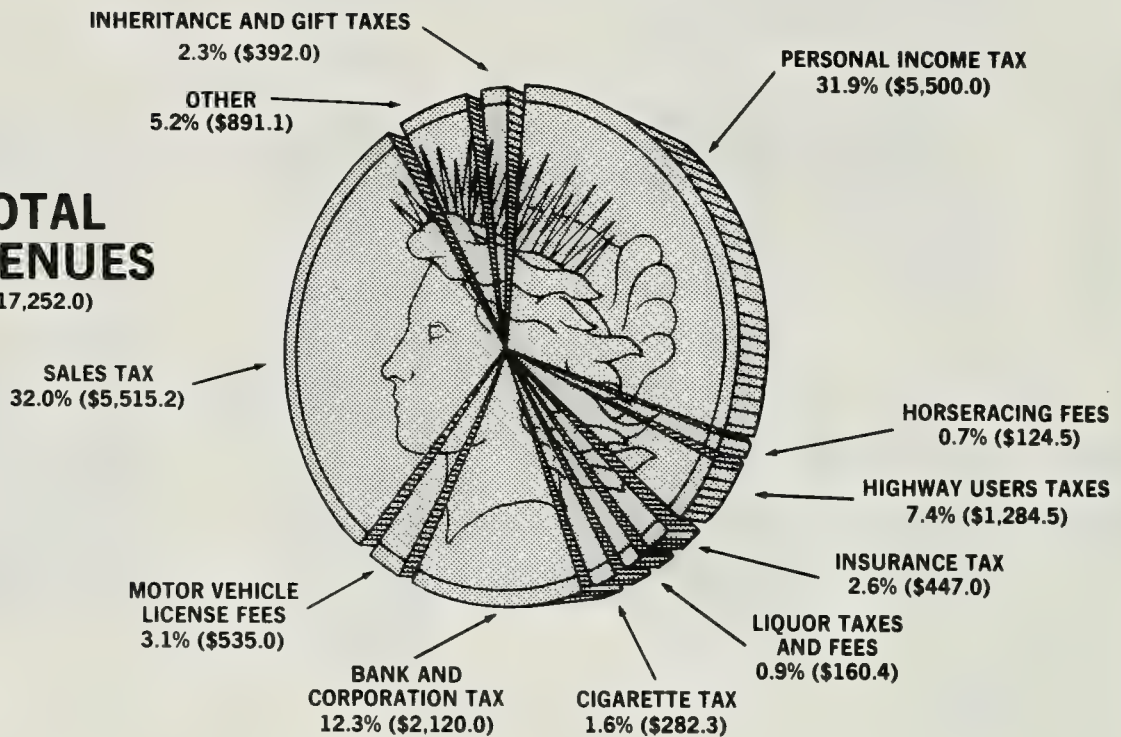
ASSETS		General Fund Total	General Fund Special Accounts	General Fund Unrestricted	LIABILITIES		General Fund Total	General Fund Special Accounts	General Fund Unrestricted
Cash					Accounts Payable				
In State Treasury		\$1,798,489,083	\$28,686,361	\$1,769,802,722	State operations		\$294,997,388	\$9,263,561	\$285,733,827
In Agency Accounts		117,078,546	-	117,078,546	Local assistance		259,208,061	-	259,208,061
Total		\$1,915,567,629	\$28,686,361	\$1,886,881,268	Capital Outlay		3,986,876	-	3,986,876
Accounts Receivable—Current					Total		\$558,192,325	\$9,263,561	\$548,928,764
Abatements and reimbursements		\$186,938,192	\$1,092,205	\$185,845,987	Due to other funds		13,203,602	-	13,203,602
Revenues		195,159,096	371,541	194,787,555	Other liabilities		6,536,303	-	6,536,303
Due from other funds		94,172,910	8,790	94,164,120	Total Liabilities		\$577,932,230	\$9,263,561	\$568,668,669
Other current receivables		5,426,044	-	5,426,044	Reserve for uncleared collections		\$8,788,896	-	\$8,788,896
Total		\$481,696,242	\$1,472,536	\$480,223,706					
Accounts Receivable—Deferred					RESERVES AND SURPLUS				
Revenues		\$32,126,210	-	\$32,126,210	Reserve for unencumbered balance of continuing appropriations		\$114,625,818	\$9,585,333	\$105,040,485
Due from other funds		26,340,149	-	26,340,149	Reserve for special accounts		11,310,003	11,310,003	-
Interfund building loans		10,273,258	-	10,273,258	Unrestricted surplus		1,713,158,270	-	1,713,158,270
Due from local governments		3,423,397	-	3,423,397	Total surplus reserves and surplus		\$1,839,094,091	\$20,895,336	\$1,818,198,755
Other deferred receivables		42,358,376	-	42,358,376	TOTAL LIABILITIES, RESERVES AND SURPLUS		\$2,425,815,217	\$30,158,897	\$2,395,656,320
Total		\$114,521,390	-	\$114,521,390					
Less reserve for deferred accounts receivable		-	-	-	LONG-TERM OBLIGATIONS				
Deferred Charges		\$14,323,663	-	\$14,323,663	Amount to be provided from future revenues and school districts				\$3,750,751,582
Advance for counties for social welfare		10,217,037	-	10,217,037	General obligations bonds				\$5,680,673,000
Payment to other funds		4,010,646	-	4,010,646	Less: self-liquidating bonds				-2,913,238,000
Other deferred charges		\$28,551,346	-	\$28,551,346	Net general bonded debt				\$2,767,435,000
Total		\$28,551,346	-	\$28,551,346	Interest payable in future years				983,316,582
TOTAL OPERATING ASSETS		\$2,425,815,217	\$30,158,897	\$2,395,656,320	Net Total Long-Term Obligations				\$3,750,751,582
FIXED ASSETS									
State's Investment in Fixed Assets				\$2,279,000,000					

¹ The data that appears in this statement appears in the report of the State Controller for the year ended June 30, 1977.

CHART 1 REVENUE DOLLARS

(amounts in millions)
1978-79 FISCAL YEAR

TOTAL REVENUES (\$17,252.0)



GENERAL FUND REVENUES (\$14,876.1)

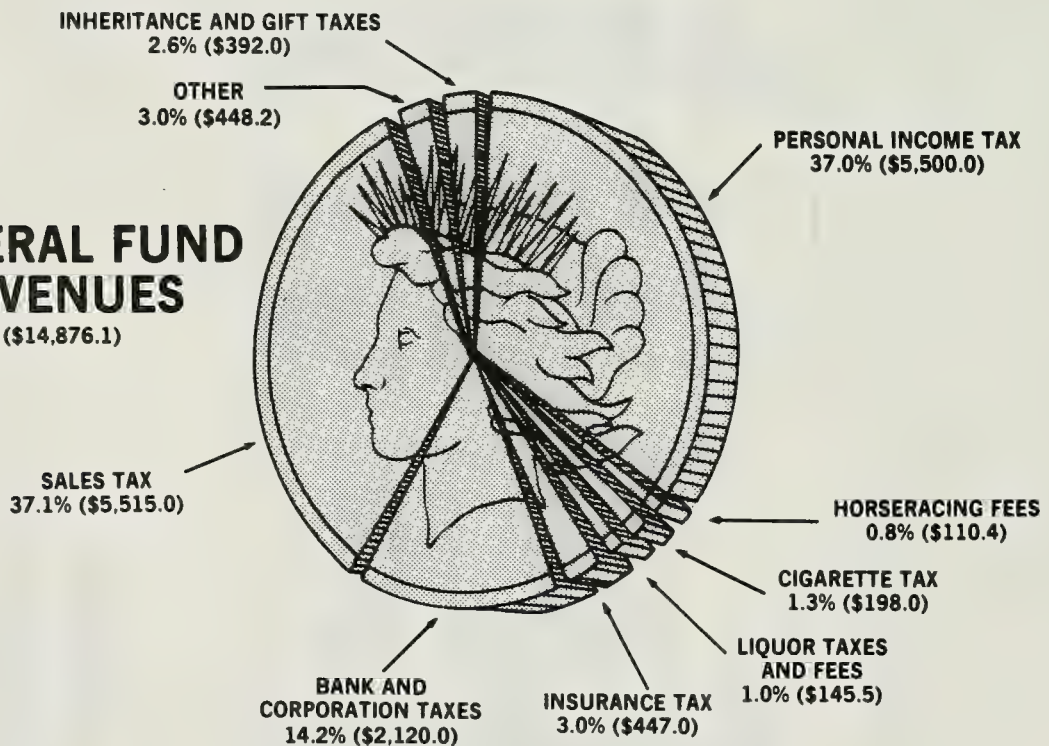


CHART 2
EXPENDITURE DOLLARS
 (amounts in millions)
 1978-79 FISCAL YEAR

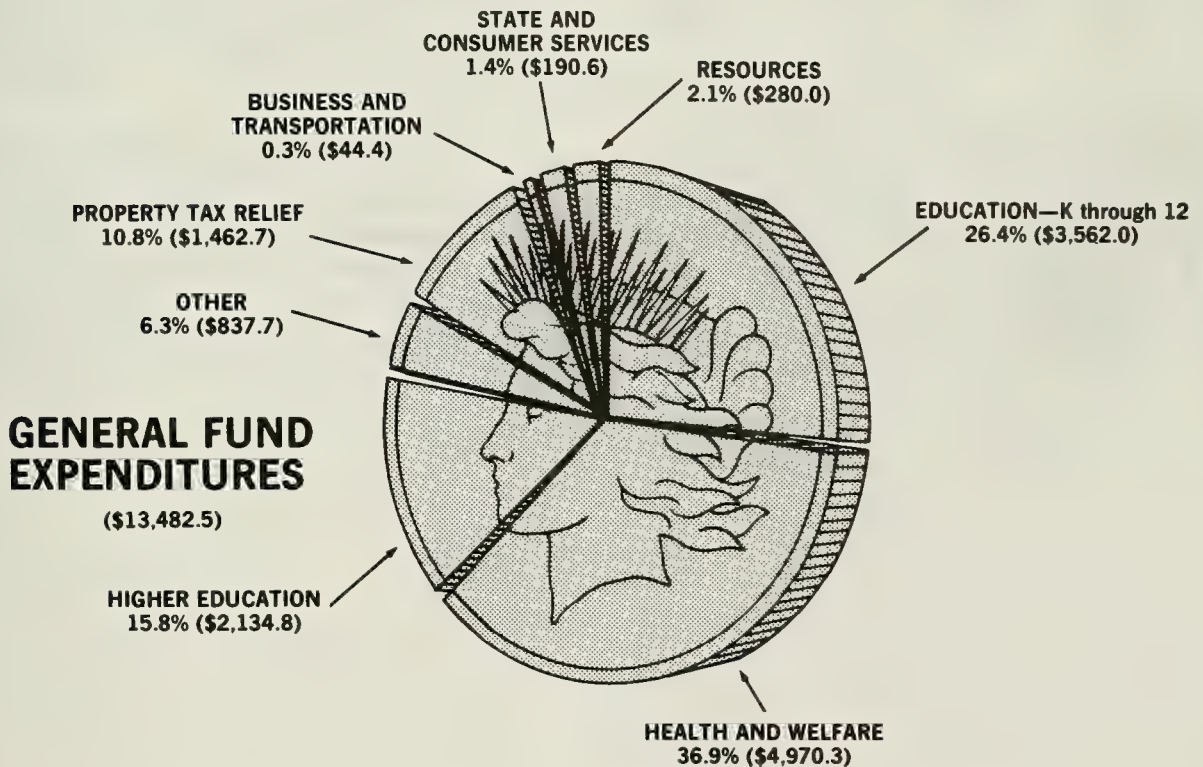
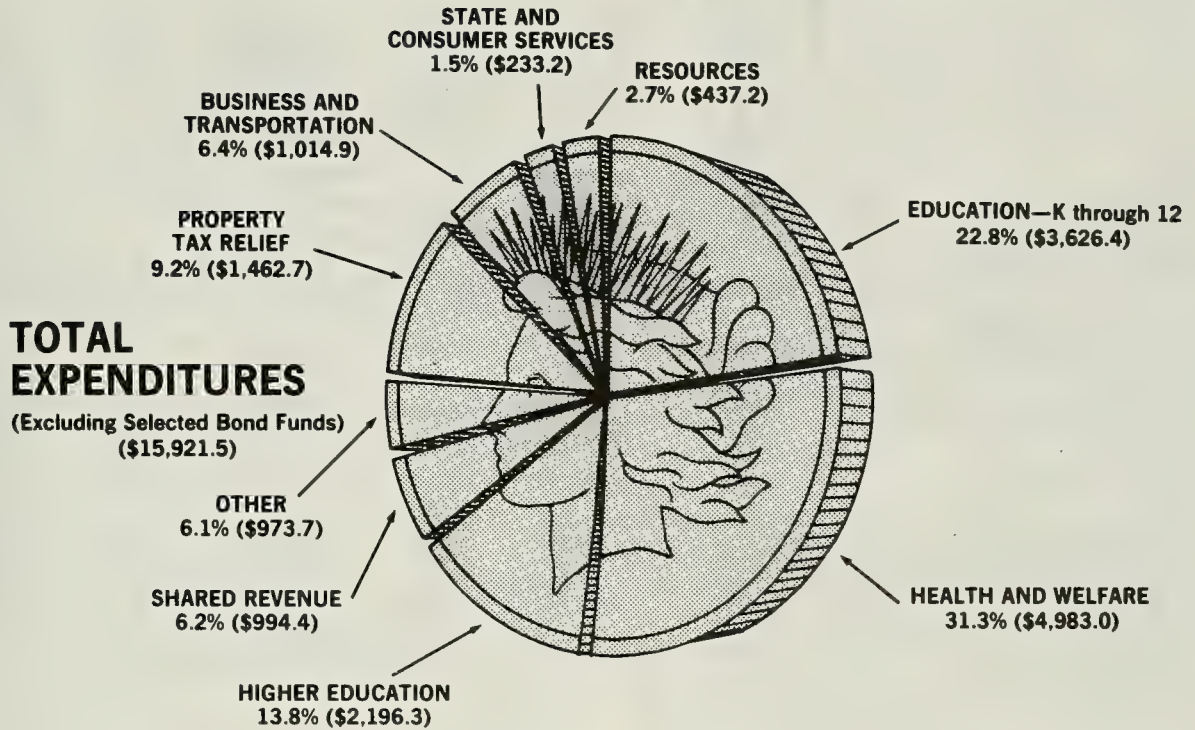


TABLE 1
PERSONNEL YEARS AND SALARY COST ESTIMATES
(Excludes Staff Benefits)

FUNCTION	<i>1976-77 Fiscal Year</i>		<i>1977-78 Fiscal Year</i>		<i>1978-79 Fiscal Year</i>	
	<i>Personnel years</i>	<i>Net salaries and wages</i>	<i>Personnel years</i>	<i>Net salaries and wages</i>	<i>Personnel years</i>	<i>Net salaries and wages</i>
Legislative/Judicial/Executive:						
Legislative	300.7	\$6,032,376	328.5	\$6,569,204	345.5	\$6,958,084
Judicial	959.3	31,524,325	1,001.3	34,285,977	1,003.3	34,672,501
Executive	7,010.4	106,685,907	7,543.7	122,706,548	7,640.9	126,912,744
State and consumer services	10,455.2	140,930,596	11,042.9	159,991,485	11,402.4	166,951,780
Business and transportation	31,342.6	470,559,667	32,690.1	528,858,283	33,340.2	542,660,018
Resources	12,760	198,185,371	14,788.8	240,678,255	14,914.1	246,990,692
Health and welfare	50,495.6	730,888,864	52,996.5	819,773,948	53,152.2	844,092,839
Education:						
Education	2,566.7	40,543,051	2,851	47,959,294	2,821.6	48,033,741
Higher education	90,401.8	1,318,022,491	89,936.1	1,456,699,935	90,777.8	1,477,587,672
General Government:						
General administration	7,502.3	117,486,100	8,688.9	143,631,891	8,939.1	151,544,122
Unallocated salary increase	—	—	—	50,399,018	—	260,042,000
Totals	213,794.6	\$3,160,858,748	221,867.8	\$3,611,553,838	224,337.1	\$3,906,446,193
POSITION CLASSIFICATION						
Constitutional officers	16.8	\$456,800	19	\$525,363	19	\$525,363
Statutory	583.9	16,117,260	618.3	18,884,638	615.3	19,000,719
Civil service	121,675.8	1,791,799,050	130,116.4	2,046,640,049	131,754	2,110,541,467
Superior court judges—part salary	542	20,696,991	551	21,890,469	551	22,069,966
Exempt—other	997.3	19,905,270	1,104.7	23,749,809	1,106.8	24,290,638
Exempt—Higher Education:						
University of California	54,895	773,620,506	54,700.4	862,301,567	55,194.1	877,439,902
Auxiliary facilities—University of California	2,088.9	20,191,440	1,660.2	17,930,889	1,660.2	17,930,889
Hastings College of Law	173.8	3,156,168	181.1	3,412,892	185.6	3,537,741
State University and Colleges	31,198.8	497,123,616	31,195.9	545,949,963	31,657.1	552,655,015
Auxiliary State University and Colleges facilities	1,624.3	17,791,647	1,720.8	19,869,181	1,594	18,412,493
Unallocated salary increase	—	—	—	50,399,018	—	260,042,000
Totals	213,794.6	\$3,160,858,748	221,867.8	\$3,611,553,838	224,337.1	\$3,906,446,193

Reserve for Legislative Programs

Property Tax Relief

The 1977-78 Budget contained a specific property tax relief proposal. This proposal contained a provision to provide direct and immediate relief. In addition, it was noted that the proposal must be accompanied by constitutional and statutory measures that address the problem of escalating assessments of single family residences that cause homeowners to pay an ever increasing share of the total property tax. Lastly, an adjustment was proposed to the current property tax rate limitation program to provide a more effective limit.

The Legislature was unable to reach agreement on a total program. A constitutional measure will be on the June ballot which will give the Legislature an opportunity to deal with the problem of escalating assessments.

The problems noted in the 1977-78 Budget are still present. One billion dollars is being reserved to provide immediate tax relief. The actual form of relief will be decided upon by the Legislature. The measure should also contain implementing language to the proposed constitutional amendment, a more effective limit on property taxes and abolition of the Business Inventory Tax.

Low and Moderate Income Housing

As a result of inflation and the short supply of affordable housing, many Californians are unable to obtain suitable living quarters. A program should be enacted to address this problem. Therefore, \$300 million has been reserved to help alleviate this situation.

Energy Conservation and Development, and Reforestation

To address the high priority needs of the state in the coming years, \$500 million has been reserved for programs described below.

Reforestation Program—

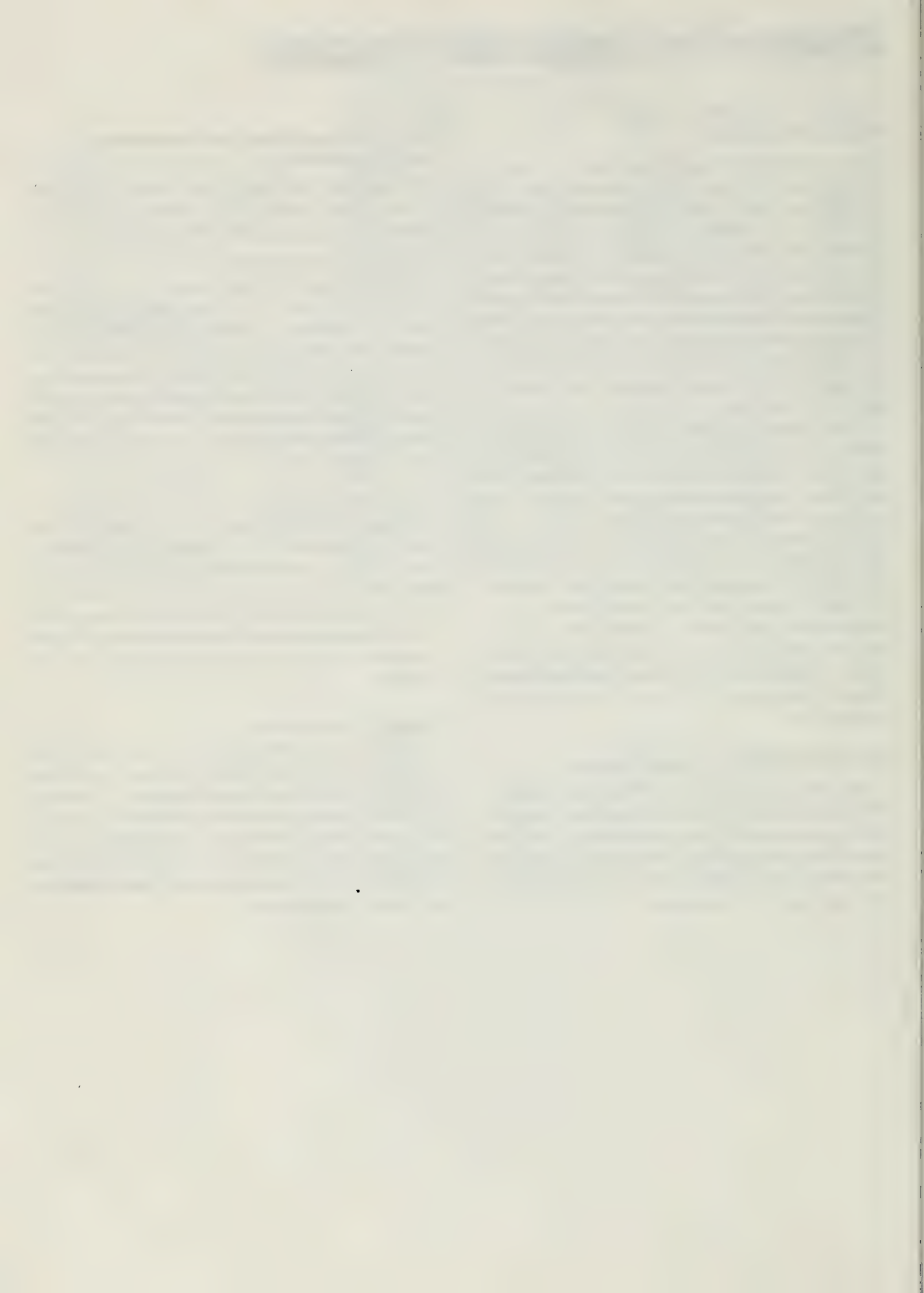
Over the past years millions of acres of California's forest land have been burned or logged and not replanted to produce new trees for the future. In order to reverse this loss and provide new trees for recreation, wildlife, watershed protection, timber supplies and energy needs, a program for reforestation of more than 300,000 acres of damaged public and private forest lands will be proposed.

Energy Development—

To develop California's diverse energy potential, a program will be proposed to establish a State Energy Development Fund. The fund will be used for specific, result-oriented projects to get coal-gas combined cycle, geothermal, solar, wind, biomass conversion cogeneration and conservation projects in operation during the next decade.

Energy Conservation—

It is in the interest of the state and the nation to assist local governmental agencies in California to make corrective modifications to existing facilities in order to achieve substantial and cost effective savings in energy consumption. A program will be proposed to accomplish this and achieve a goal of making a significant reduction in energy consumption.





Legislative, Judicial, and Executive

Article VI of the Constitution creates the *JUDICIAL COUNCIL* to administer the State's judicial system. Legislation was passed during the 1976 Legislative Session which created an ongoing arbitration program in Superior Courts. This program is increased by \$387,000 in 1978-79 for the payment of arbitrator fees resulting from projected workload increases and program expansion.

Funds have been added in the amount of \$300,000 for a new program which will reimburse counties for the costs of a Municipal Court judges' salary while on assignment in a Superior Court. In addition, the special Judicial Council item which provides for assignment of judges has been increased by \$350,000 for projected expenditure levels.

Article VI of the Constitution creates the Courts of Appeal to exercise the judicial power of the State at the appellate level. Funds have been added in the budget year to establish a pilot project for use of law clerks in lieu of central research attorneys. Funds in the amount of \$114,400 have been eliminated from the 1978-79 Courts of Appeal special item "appointed counsel in criminal appeals" in recognition of the increased ability of the State Public Defender to provide legal representation for indigent criminal appeals.

The state, under Government Code Section 75101 makes *JUDGES' RETIREMENT*

FUND contributions equal to 8 percent of the salaries of all justices in the state's judicial system. The judges and justices contribute a like amount. The fund is actuarially unsound, and requires yearly General Fund augmentations to pay retirement allowances, death benefits, and refunds. An Actuarial Valuation of the System published in December 1977 shows the unfunded liability to be almost 400 million dollars. To meet this liability will require a major departure from present practices and will be addressed in the next legislative session.

The *OFFICE OF EMPLOYEE RELATIONS* was established by Executive Order with an ongoing responsibility to improve personnel management and employer-employee relations within the State. Legislation was passed during the 1977 Legislative Session which established the State Employer-Employee Relations Act and increased the responsibilities of OER. Two positions and an additional \$96,857 for an evaluation of compensation alternatives and organization of management personnel have been included in this budget.

The *OFFICE OF PLANNING AND RESEARCH* serves the Governor and his Cabinet and the Legislature as the staff for long-range planning and research, and constitutes the comprehensive state planning agency. The Office of Appropriate Technology was established in OPR by Executive Order B-18-76 to assist and

advise the Governor and all state agencies in developing and implementing less costly and less energy intensive technologies of recycling, waste disposal, transportation, agriculture, energy and building design. This program will be expanded and supported by \$841,940 in General Funds beginning in 1978-79. An additional \$570,884 in General Funds are included in 1978-79 to conduct three demonstration projects for alternative energy technology.

The *OFFICE OF EMERGENCY SERVICES* is authorized to coordinate emergency activities, to save lives and reduce property losses during disasters, and to expedite recovery from their effects. In order to accomplish this responsibility OES manages and maintains a wide variety of equipment. Funds have been added to the OES budget in 1978-79 for the purchase of five firepumpers (\$350,000), two communications truck tractors (\$60,000) and one prototype heavy rescue truck (\$60,000).

The Office of Emergency Services also administers the Natural Disaster Assistance fund which was established to provide aid to local agencies for the repair and restoration of public real property in time of disasters. Funds available in the Public Facilities Account of this Fund are anticipated to be fully obligated during 1977-78 thereby necessitating a General Fund augmentation of \$2,000,000. This amount will cover state obligations extending into 1978-79 and provide for a modest cash balance for future emergency needs.

The *LIEUTENANT GOVERNOR* becomes Governor when a vacancy occurs in the office of the Governor. He is President of the Senate and serves on many Boards and Commissions involving state government as well as handling special assignments and tasks designated by the Governor. The budget proposal for 1978-79 contains funding for a new California Advisory Commission on Youth. This Commission was established by Executive Order D1-77 and along with many other duties and functions will basically serve the youth constituency of California and act as an advisor to the Executive and Legislative branches of government on matters concerning the Youth of California.

The principal objectives of the *SECRETARY OF STATE* are to examine and file numerous types of documents for statutory compliance, to administer election laws, to appoint and regulate

Notaries Public and to preserve records having historical significance.

To meet these objectives will require the addition of 2.5 positions in the current year and 17.1 in the budget year. Of the latter, eight positions are supported from Public Works Employment Act, Title II grant funds to relieve a document backlog in the Archives Division.

The *STATE TREASURER* is responsible for the custody of all money and securities belonging to or held in trust by the state; investment of idle state monies; sale of state bonds and the payment of state warrants.

To meet workload increases in the areas of Bond Sales and Services, Investment Services Paying and Receiving, Trust Services, and the District Securities Division, four positions are established in the current year and fourteen proposed in the budget year.

The *DEPARTMENT OF JUSTICE*, through the constitutional office of the Attorney General, is responsible for ensuring uniform interpretation and enforcement of laws and for representing the state in civil and criminal proceedings.

Staff increases are proposed for: (1) increased civil law workload, (2) additional criminalistic laboratory services for local law enforcement agencies, (3) automation of fingerprint files, (4) automation of organized crime intelligence files, (5) increased Parent Locator Service workload, (6) increased criminal history processing workload and (7) new computer acquisition for the Law Enforcement Consolidated Data Center.

The *STATE CONTROLLER* administers the *UNCLAIMED PROPERTY LAW* (CCP 1300 et seq.) and proposes to add 50 positions at a cost of \$1,289,104 to enhance enforcement and compliance. As a result of staff additions and budget augmentations over the past three years, revenue to the General Fund has more than quintupled (rising from \$2.83 million in '73-'74 to \$15.9 million in '76-'77). The Controller has determined from this experience that the new positions and funding will result in significant increases in reporting and revenues.

The *LOCAL MANDATED PROGRAMS* provide state reimbursements to local government entities (under authority of Chapter 1406 Statutes of 1972 as amended) for increased costs associated with new or expanded programs or for sales and property tax revenue losses result-

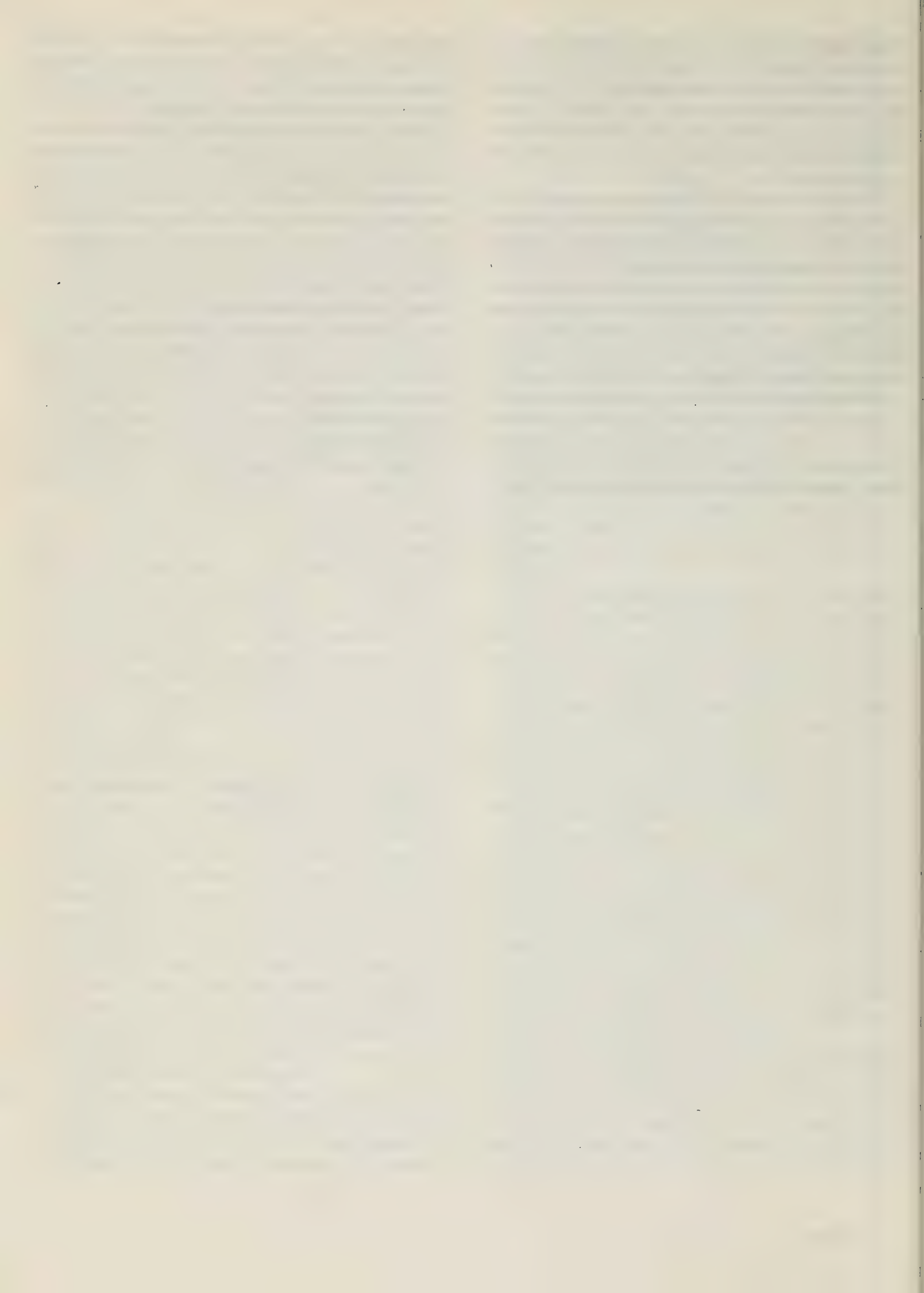
ing from mandates contained in state laws or executive regulations effective January 1, 1973. As a result, the State Controller paid \$36 million to local governments during the 1976-77 fiscal year, and payments of \$72.8 million and \$73.4 million are anticipated for 1977-78 and 1978-79 respectively.

The *Department of Finance* is responsible for estimating the reimbursable costs associated with the Local Mandated Programs. Policies and procedures have been developed by the State Controller to assist local governmental agencies in securing reimbursements under the provisions of Chapter 1406 Statutes of 1972. The State Board of Control is authorized to hear and decide upon claims submitted by local entities for costs associated with unfunded state mandates.

The *STATE CONTROLLER'S* budget displays for information purposes individual items of legislation containing appropriations to reimburse local entities for additional costs or sales

and property tax revenue losses due to state mandates. Departments which administer the programs affected by or related to the mandates show expenditures in their budgets.

The *STATE BOARD OF EQUALIZATION* is responsible for administering the new Litter Control, Recycling, and Resource Recovery Act mandated by Chapter 1161, Statutes of 1977. Revenues derived from this program will be available to the State Solid Waste Management Board to implement a comprehensive statewide Litter and Waste Removal Program and to develop operational provisions for the recovery of energy and resources from litter and solid waste. The 1978-79 Budget for the State Board of Equalization contains \$990,546 for administration of this program and will be funded by a General Fund appropriation to be repaid by (proposed legislation) the State Litter Control, Recycling, and Resource Recovery Act fund in 1979-80.





State and Consumer Services

The 1978-79 budget for the *SECRETARY FOR STATE AND CONSUMER SERVICES* reflects primarily fixed cost increases, however, the current and budget years have also been increased to reflect receipt of a \$47,589 PWEA Title II project to provide staff support for the Governor's Labor/Consumer Task Force on Energy Retrofit and Solar Activities.

The 1978-79 budget for the *MUSEUM OF SCIENCE AND INDUSTRY* contains an additional \$134,296 and nine positions to meet workload increases in the operation of the Museum. In addition, a director position is proposed to coordinate the implementation of Chapter 571, Statutes of 1977 which establishes a California Museum of Afro-American History and Culture.

The 1978-79 budget for the *DEPARTMENT OF CONSUMER AFFAIRS* contains an additional \$783,707 for increased enforcement activities for the Board of Medical Quality Assurance. In addition, to meet the Board's current year increased workload, \$265,372 is proposed for enforcement activity.

An additional \$400,000 is provided to implement a research and development project to review health care professional licensure laws and practices in this state. The one year project will analyze and develop policy recommendations for possible regulatory and legislative reforms of the licensure laws of the health care professions

to create increased vertical and horizontal mobility in the health care professions.

The *STATE FIRE MARSHAL*, as a result of Chapter 1248, Statutes of 1977, now has the responsibility for the expanded California Fire Service Training and Education program. The former program was administered by the Department of Education.

To increase compliance with state tax laws, as well as to increase state revenues, the 1978-79 budget for the *FRANCHISE TAX BOARD* proposes augmentations totaling \$2,392,000. These resources will be used to expand effort in filing enforcement, audits, and "refund mill" investigations. The Board's staff estimate that additional annual revenue of \$29 million will be realized.

The Board's 1978-79 budget also proposes an augmentation of \$600,000 for ongoing costs of statewide expansion of the Wide Area Telecommunications Systems (WATS), which has been in operation in Northern California on a pilot basis since January 1, 1975. The expansion of WATS has been implemented in the current year through a Public Works Employment Act (Title II) grant of \$497,000. The WATS system will enable California Taxpayers to make toll-free telephone inquiries to the Board's central office.

Significant among the increases proposed for the *DEPARTMENT OF GENERAL SERV-*

ICES is a \$5.8 million appropriation for a three-year demonstration and evaluation program designed to deliver improved and more economical services to the public through the utilization of communication satellites. The proposed budget would provide sufficient funds to install required satellite instrumentation, construct and equip an appropriate ground station network and cover necessary operating and personnel expenses. It is anticipated that the proposed system would be operational in early 1980.

In addition, the budget proposes to institute a program for coordinated statewide procurement of transportation services which would be necessitated by the deregulation of the trucking industry by the Public Utilities Commission.

Ten additional positions are proposed for real estate services to facilitate the procurement of property for the Department of Parks and Recreation. Five positions have been added to the Office of Administrative Hearings to conduct a pilot program using electronic recording devices to record hearings.

The 1978-79 budget for the *STATE PERSONNEL BOARD* proposes an increase of \$200,000 for auditing and controlling the State's classification plan. Effort in this area has been increased in the current year through Public Works Employment Act (Title II) funds in the amount of \$115,000.

The Board's budget also proposes additional resources to exercise greater control over decen-

tralized civil service examination, certification, and appointment processes.

The 1978-79 budget proposes \$185,517 to maintain the Office of Information Practices, which was created by Senate Bill 170 and placed under the Executive Office of the State Personnel Board.

The 1978-79 budget for the *DEPARTMENT OF VETERANS AFFAIRS* contains an additional \$371,400 for the Veterans Home of California at Yountville. This General Fund augmentation will support 29.5 new positions which are needed to improve staffing at the Home. The Home will be expanding its population, as a result of Chapter 960, Statutes of 1977, to enable certain non-veteran spouses to reside at the Home. The Home is also embarking upon a new alcohol treatment program which utilizes the social detox method. This new direction recognizes that previous methods were not as effective as desired in meeting program needs. The new program involves the use of reformed alcoholics, changing environments, and providing alternatives to drinking.

Twenty-eight additional positions are also being added to the Division of Farm and Home Loans to meet increased workload activity and demands by veterans for home loans. There will be special emphasis on working closely with city and county housing rehabilitation agencies throughout the State.



Business and Transportation Agency

Every California resident and visitor benefits directly from the State's interest in (1) promoting a sound financial and business community while protecting the public from economic loss and illegal or unethical business practices and (2) providing efficient, rapid, and safe movement of people and goods. These two broad areas are the principal concerns of the Business and Transportation Agency.

BUSINESS

The **BUSINESS AND TRANSPORTATION AGENCY** acts as a focal point for the interrelationship of the private sector, government regulatory agencies and the public interest on matters relating to economic development, housing and financial institutions. Beginning in the current year, and continuing through fiscal year 1978-79, particular attention will be given to the needs of small businesses, job development and streamlining of the regulatory process through the creation of a new Department of Economic and Business Development. In addition, the Agency will emphasize effecting uniform compliance with the state's new anti-redlining statute, developing measures to relieve the rapid increase in auto insurance costs, and expanding the use of solar as an alternative energy source.

The **DEPARTMENT OF ECONOMIC**

AND BUSINESS DEVELOPMENT was established in January 1978 to serve as the primary state agency for encouraging and assisting economic development and job creation efforts in California. The Department's activities will include: 1) assisting business and industry in locating and/or expanding in California; 2) stimulating the export of California products; 3) encouraging the growth of the tourist and visitor industries; 4) providing assistance and advocacy services for small and minority businesses; 5) assisting local agencies in formulating economic development programs; and 6) assisting in the analysis of the impact of various programs and policies that affect the state's economy.

The **DEPARTMENT OF ALCOHOLIC BEVERAGE CONTROL** has the primary function of enforcing the state liquor laws. The department will be exploring a revision of its fee systems to enable its functions to be self-supporting. In 1978-79, the department will continue its effort to develop more accurate information on the current distribution of alcoholic beverage licenses. This information will serve as a basis for issuing or denying additional licenses.

The **STATE DEPARTMENT OF BANKING** intends to strengthen its bank supervision function as a means of anticipating and controlling the effects of changing economic climates on state chartered banks. This approach, called "the overseer program", is designed to make

better use of the department's examination program. Additionally, the department has initiated a small business term loan program designed to increase the volume of commercial bank loans available to small businesses and thereby provide an effective incentive for job creation.

The *DEPARTMENT OF CORPORATIONS* has maintained its efforts to recoup investor losses by pursuing civil remedies available under the Corporate Securities Law. In addition, more frequent examination of Broker/Dealers, Investment advisors, and Commodity licensees operating under the Corporate Securities Law is provided for in 1978-79. The 1978-79 budget also reflects a decrease in the staffing of the Health Care Service Plan program since the initial licensing of health care service plans will be substantially completed in 1977-78.

The functions of the *DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT* continue to expand as a result of legislative activity. Through 1977-78, and into the next fiscal year primary program emphasis will be on the development and implementation of housing element guidelines, operation of a farm-worker housing grant program as well as rural and urban predevelopment loan programs to facilitate the production of low and moderate income housing. In addition to an upgrading of current capabilities in building codes and standards regulation and community development assistance, the 1978-79 budget plan demonstrates the Administration's commitment to energy conservation and solar power with the addition of a \$5 million program to outfit multi-family rental units for the elderly and low and moderate income households with solar power.

The *CALIFORNIA HOUSING FINANCE AGENCY* was established in 1975, to provide and insure financing of housing for low and moderate income families and persons in the state. To date, the California Housing Finance Agency has pursued three programs: Multi-Unit Direct Lending, Mortgage Purchase (home ownership loans) and Neighborhood Preservation. During 1977-78 the California Housing Finance Agency will provide low interest financing for about 1,800 home ownership loans, construction of approximately 475 multi-family rental units will be completed, and construction begun on another 1,600 units. In addition, the Agency plans to sell \$50 million in neighbor-

hood preservation bonds to provide low cost rehabilitation and mortgage loans in at least 17 designated localities statewide. Increased lending volume and housing production is projected for 1978-79, with the use of solar power to be incorporated in Agency projects wherever feasible.

Inflation, increased claims experience, investment losses, and high interest rates continue to have an adverse effect on the reserves and assets of many insurance companies, particularly those writing casualty insurance. The *DEPARTMENT OF INSURANCE* continues its involvement in monitoring, and, in some cases, arbitrating, crises experienced in professional liability lines, automobile liability, and in municipal liability insurance. In 1977-78 the Department of Insurance focused much of its efforts on the problem of rising cost of automobile insurance. The 1978-79 budget reflects increased emphasis on analysis of rating plans and company claims handling procedures. Additionally, the Department is pursuing reforms to reduce the incidence of fraud.

THE DEPARTMENT OF REAL ESTATE will continue to emphasize its consumer protection responsibilities during fiscal year 1978-79. The department will expand its consumer education efforts, including home buyer seminars, and its research activities. An additional 29.5 positions will enable the department to meet workload increases in its licensing, subdivision filing, regulatory, and administrative programs.

A major activity of the *DEPARTMENT OF SAVINGS AND LOAN* during 1977-78 has been the implementation of an "anti-redlining" program, to assure compliance with Fair-Lending Regulations issued August 1, 1976. These functions, which include the collection and analysis of loan data, on-site compliance examinations and complaint processing, will be continued during fiscal year 1978-79.

The *STEPHEN P. TEALE CONSOLIDATED DATA CENTER* was established in response to legislation which mandated the centralization of state computer facilities. Through centralizing all electronic data processing, the center is providing efficiency and economy to users of computing services.

The center incorporates a large-scale computing facility with remotely located satellite mini-processors of varying size and capability. The

main objective is to make available to each user the portion of computer required to effectively process that organization's data and applications. Thus the consolidated center becomes available to the largest or smallest user at a price compatible with its requirements.

TRANSPORTATION

The *CALIFORNIA TRANSPORTATION COMMISSION* was created on February 1, 1978 as a result of the passage of the "Alquist-Ingalls Act" of 1977. The principal responsibility of the California Transportation Commission is to advise and assist the Secretary of the Business and Transportation Agency and the Legislature in formulating and evaluating State policy and plans for transportation programs in the State. As a new Commission it succeeds to and replaces four previous transportation boards: the State Transportation Board, the California Highway Commission, the State Aeronautics Board, and the California Toll Bridge Authority.

The *DEPARTMENT OF TRANSPORTATION* (Caltrans) remains committed to a balanced transportation system that considers all modes and is consistent with social, economic, and environmental objectives. As in previous years, the 1978-79 fiscal year budget is based on this overall goal, and at the same time, keeps expenditures within realistic funding levels.

The Department's budget is presented in five major programs: Transportation Planning, Mass Transportation, Aeronautics, Highways, and General Support. This year, the highway portion of the Department's budget is for the first time formally presented for legislative appropriation in accordance with the provisions of AB 402, Chapter 1106, Statutes of 1977.

The highway budget again reflects the fact that the interstate freeway and expressway system is nearly complete, and that the Department's first obligation to the taxpayer is to protect the public investment already made. This budget, then, gives high priority to maintenance, rehabilitation and reconstruction of the existing system. However, about half of planned capital outlay expenditures continues to go towards new facilities construction.

The six year planning program, of which the highway portion of this budget is the first year, has again been developed to capture all available

Federal aid. This allows the Department to exert the maximum multiplier effect from the expenditure of state tax dollars so as to avoid the necessity for a tax increase. In addition, this year's highway budget will begin to draw down carryover funds in the State Highway Account that have been committed over the six year period to help balance the program. The programming of highway projects over this period continues to stabilize the level of staffing in the Department to avoid the need for sudden personnel reductions or increases. This stable utilization of manpower and dollar resources also ensures corresponding stability for the allied private construction industry.

While the Department recognizes that the highest proportion of travel over the next several years will continue to take place by private automobile, this budget places emphasis on making better use of highway facilities and services which already exist. Within the highway program, the Department is looking for the most cost-effective solutions to transportation problems. This philosophy extends to the other major programs as well, where the budget seeks to promote alternatives to single passenger vehicle use. One example of this commitment is the Administration's intention to sponsor legislation in 1978 to establish a \$10,000,000 revolving fund in the State Highway Account to assist non-profit organizations in the purchase of new or replacement vans. The revolving account funds will be allocated by the California Transportation Commission based on the recommendations of the Department of Transportation.

In the area of Mass Transportation, Caltrans is working to make public transit an integral part of the State's total transportation system. This budget provides resources for improved public transportation services and facilities, with particular emphasis on helping to meet mobility needs of the elderly, the disadvantaged and the disabled. These transit improvements will also aid in relieving congestion on our streets and highways.

The aeronautics portion of the budget supports the development of a statewide system of safe, environmentally compatible airports, emphasizing improved noise and safety standards.

Finally, the Department is concerned about the impact of transportation on the environment. Therefore, this budget also funds specific

efforts to mitigate the effects of transportation on man-made and natural environs, including but not limited to noise attenuation, landscaping, air quality preservation and energy conservation.

The *DEPARTMENT OF THE CALIFORNIA HIGHWAY PATROL* is responsible for assuring the safe, lawful, rapid, and economical use of the state highway system. The primary objectives are to minimize death, injury, and property loss from traffic accidents, to minimize traffic delays, and to provide protection and assistance to the motoring public. To meet these responsibilities, a support budget of more than \$223 million, along with capital outlay of \$2.3 million is proposed for the 1978/79 fiscal year.

The budget for 1978/79 reflects adjustments to match program benefits with program costs. The significant adjustments are as follows:

1. First year funding for a four year implementation of a computerized statewide management information system and upgrade of CLETS/PATROLS teletype system.
2. Replacement of three fixed-wing aircraft.
3. Additional staffing for a new office in South Sacramento.

In order to provide for continuation of the Abandoned Vehicle Abatement Program, the Administration intends to sponsor legislation to transfer approximately \$8,000,000 from the Motor Vehicle Account to the Abandoned Vehicle Fund. This transfer will replace those funds transferred from the Abandoned Vehicle Fund to the State Highway Account under the provisions of Chapter 1229, Statutes of 1976.

The Department's capital outlay budget includes funds for construction of a new field office at San Juan Capistrano and working drawings and site acquisition monies for replacing six other offices. Nine additional bulk fuel dispensing facilities and several communication system upgrade projects are proposed.

It is estimated that during the budget year the *DEPARTMENT OF MOTOR VEHICLES* will register and collect fees on 17,527,000 vehicles and maintain the records of 15,010,000 outstanding drivers licenses, including the processing of 880,000 original licenses and 3,440,000 renewal licenses. These major workload indicators reflect an estimated 2.48 percent increase in vehicle registration and an estimated 2.70 percent increase in outstanding drivers licenses in the 1978-79 fiscal year over the current year.

In the 1978-79 Budget, the department is proposing a nominal increase of 58 personnel years or a percentage increase of less than 1 percent over the current year to handle projected workload. In addition, the following significant budget adjustments are proposed:

1. Funding for the full-year cost of administering statewide unpaid parking violation collection program.
2. Three major EDP proposals to provide for (a) the replacement of the obsolete data entry devices, (b) the installation of computer terminals in field offices, and (c) a more extensively automated system for the processing of mailed in vehicle registration renewals.
3. A provision to administer a change in the method of collecting use tax.

The department proposes to increase its training staff to provide for the most efficient and cost effective training programs. Another proposal provides for an interpreter for non-English-speaking persons at any hearing, reexamination, or interview affecting a person's driving privilege.

In the Capital Outlay Budget for the 1978-79 fiscal year, construction funds are included for office buildings at San Pedro, Torrance, and Pleasanton. The department is also proposing to acquire land to construct office buildings at Vallejo, San Clemente, San Jose, Palo Alto, Concord, El Cajon, Visalia, Victorville, Roseville, Watsonville, Fremont, Fontana, Escondido, and Newhall.



Resources

The *RESOURCES AGENCY* programs are directly concerned with protecting, preserving, enhancing, and developing the state's environmental wealth for the benefit of all Californians. Programs funded range from those designed to attain and maintain desirable standards of air and water purity, to forest fire fighting, forest management, flood control, water development, oil drilling regulation, and the creation of recreational opportunities.

The Resources Agency, under the direction of the Secretary for Resources, consists of the following Boards, Commissions and Departments: the Departments of Conservation, Fish and Game, Forestry, Navigation and Ocean Development, Parks and Recreation, and Water Resources; the Air Resources Board, the California Coastal Commission, the California Coastal Conservancy, the California Conservation Corps, the Colorado River Board, the Energy Resources Conservation and Development Commission, the San Francisco Bay Conservation and Development Commission, the Solid Waste Management Board, the State Lands Division, the State Water Resources Control Board and the nine regional Water Quality Control Boards.

The *CALIFORNIA CONSERVATION CORPS* was established in July, 1976 under the direction of the Secretary of Resources to accomplish two important and interrelated goals: (1) to further the development and maintenance

of the natural resources and environment of the State, and (2) to provide to the young men and women of the State meaningful, productive employment, training in employable skills, and educational opportunities. The Corps provides fire suppression services, disaster relief, protects and preserves the natural environment and develops the public resources to provide opportunities for greater public use. During 1978-79, more than 1,600 young persons will be employed by the Corps and will be selected without regard to their prior employment or educational background.

All corps members participate in a one month orientation and training program followed by residency in one of the several base centers situated throughout the State for the balance of a one year commitment.

Conservation work projects have been undertaken throughout the State, and corps members participated in all the major wildland fires during the past fire season.

Some 1 million hours of public service conservation work has been accomplished on 115 different projects in 44 counties throughout the State. Among the more significant projects in which the Corps has been involved are:

- Tahoe erosion control;
- Bolsa Chica wetlands reclamation;
- Santa Barbara debris clearance and flood abatement following the fire;
- The endangered Santa Cruz long-toed

- Salamander project;
- Water conservation kit distribution in San Diego;
- Folsom Lake cleanup;
- Santa Cruz mountain storm damage clearance;
- The project to reestablish Tule Elk throughout its former range; and,
- The Penn Mine water pollution abatement project in Calaveras County.

This year the Corps will be involved in a state-wide reforestation project and will continue to contribute to other conservation projects throughout the State.

The proposed \$20 million 1978–79 budget reflects the intention to expand the program by opening eight additional centers. One center is to be in the Fresno area and seven are planned for Southern California.

The *ENERGY RESOURCES CONSERVATION AND DEVELOPMENT COMMISSION* was established in 1975 to ensure continuation of a reliable supply of energy for California at a level consistent with the state's needs.

During the 1978–79 fiscal year the Commission's principal objectives are:

- (1) to assess the need for new electric power facilities and the desirability of alternative ways of meeting or substituting for that need;
- (2) to certify sites and related facilities for thermal electric power plants that are determined by the Commission to be needed in the best interests of the state;
- (3) to develop policies and implement actions to eliminate energy waste, improve efficiency, reduce the level and rate of growth in energy usage, and manage electrical load patterns;
- (4) to aggressively pursue the analyses of major alternative energy system potentials, such as solar energy, in California and the earliest possible major implementation of these new systems in the state.

To meet continuing program costs, \$21.1 million in state funds is provided for the Commission, through a surcharge on electrical energy consumption in California. This level of funding will allow the surcharge to be dropped from \$0.0015 per kilowatt hour in 1977–78 to \$0.0014 next year. The balance of the Commission's support of \$29.1 million comes from Federal grants (\$5.6 million) and reimbursements, mainly from utility companies, (\$2.4 million).

The *SOLID WASTE MANAGEMENT BOARD* has the basic responsibility for establishing and maintaining the comprehensive statewide solid waste management, litter control, and resource recovery programs. Statewide standards, guidelines, and policies relating to solid waste management have been adopted, as have the statewide resource recovery and litter control programs. A total budget of \$22.6 million is proposed for 1978–79.

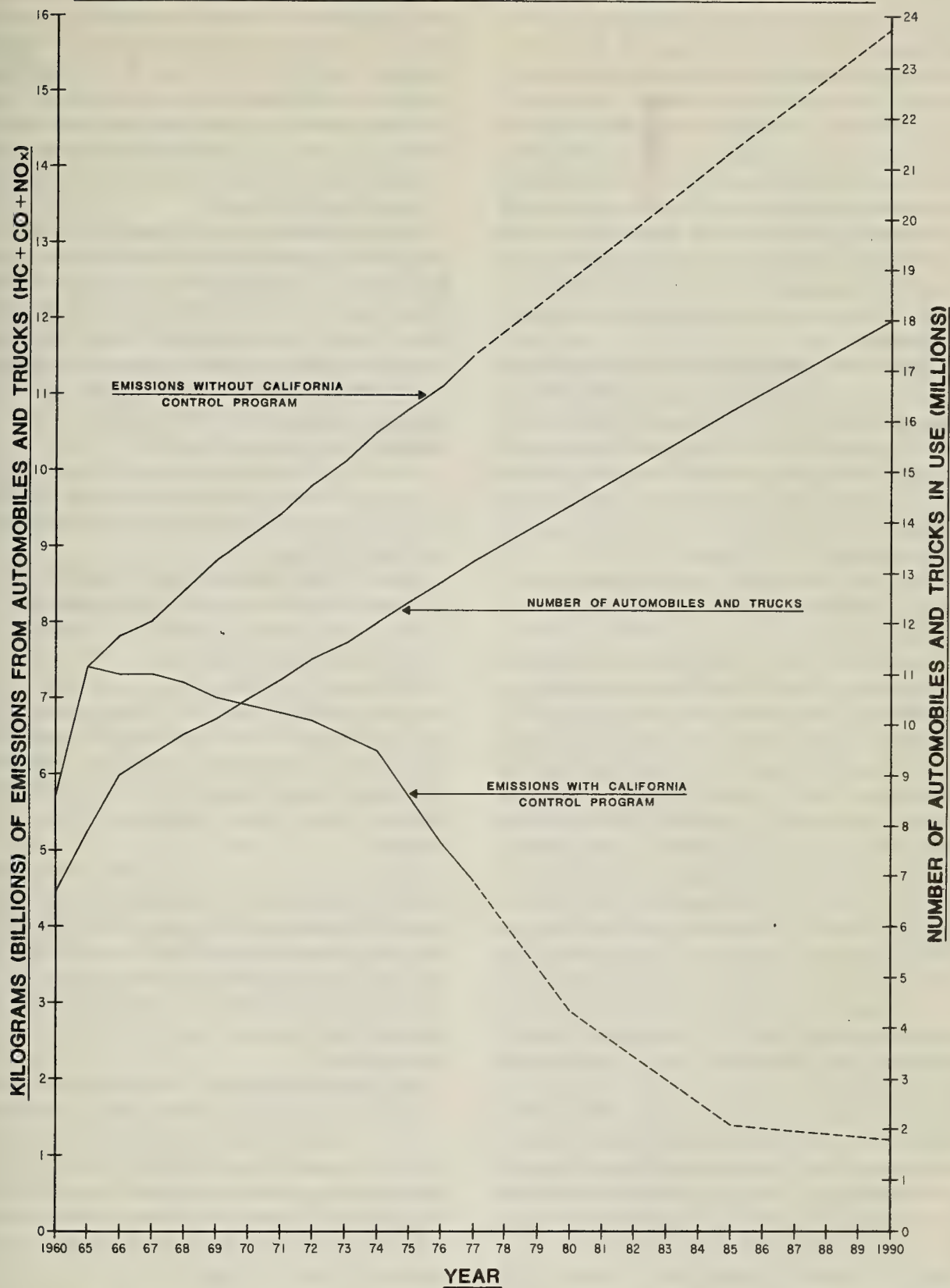
State minimum standards for solid waste handling and disposal were established in 1974 and the Board has the statutory authority through local governments for their enforcement. The Board also maintains the review of county plans for their viability and implementation by local governmental entities.

Through selection of six candidate sites, the Board's resource recovery program, as mandated by Chapter 1246, Statutes of 1976, is moving ahead. In addition, the Board will initiate an \$18 million litter control, recycling, and resource recovery program, as mandated by Chapter 1161, Statutes of 1977. The Board will also initiate programs in the area of recycling and reusing oil, as mandated by Chapter 1158, Statutes of 1977.

The Board has also been designated by the governor to be the state's lead agency in the implementation of the Federal Resource Conservation and Recovery Act (PL 94-580).

The *AIR RESOURCES BOARD* is responsible for protecting California's air environment from hazardous emissions from both mobile and stationary sources. The State's Air Pollution Control Program cost for 1978–79 is \$38 million, including \$4.8 million for supplemental financial assistance to county and regional air pollution control districts.

IMPACT OF CALIFORNIA AUTOMOBILE CONTROL PROGRAM



The principal focus for fiscal 1978-79 will be to achieve and maintain the ambient air quality standards per the Federal Clean Air Act, to investigate pollution control measures, to expedite coal-based and geothermal power generating technologies, and to facilitate economic and industrial growth through pollution reduction tradeoffs. Expanded emphasis will be placed upon improving the air pollution monitoring network including analysis of respirable pollutant particles, investigation of air pollution in non-urban areas, and bolstering air pollution control district enforcement of pollution control requirements.

A significant achievement of California's air pollution control effort is the result of the motor vehicle emissions control program which is depicted in chart 1. To date the growth pattern of automotive emissions has been reversed, and as new automobiles which meet even more stringent standards replace older "dirty" cars even greater reductions will occur.

While this downward trend in automobile related emissions is a very positive step toward attainment of clean air, emissions from stationary sources such as power plants, oil refineries and factories are unfortunately continuing upward. While there have been some controls placed upon these sources of air pollution, losses of natural gas which in turn will require the combustion of more pollution-intensive fuel oils and coal, require that more stringent emissions standards for stationary sources be developed.

During 1978-79 the Board will conduct and sponsor a \$6 million research program, including \$3.8 million of university and private research, into the effects, nature, and causes of air pollution. With the assistance of other state, federal, and local agencies, long term air quality maintenance plans will be developed and implemented to meet California's and the nation's clean air goals.

The principal objectives of the *DEPARTMENT OF CONSERVATION* are the protection, conservation and informed development of the State's mineral, petroleum, geothermal and soil resources; and the preservation of open space and agricultural lands.

The Geologic Hazards and Mineral Resources Conservation program is managed by the Division of Mines and Geology. In 1978-79, an increase of \$426,000 is proposed to improve

and maintain the Strong Motion Instrumentation program, to classify urbanizing lands for mineral deposits, and to update basic regional geologic maps for the Santa Rosa and Sacramento areas. Funds are also provided to assess low temperature geothermal resources. The Division proposes to perform geologic investigations for the California Coastal Commission on a reimbursement basis.

The Oil, Gas and Geothermal Protection program is managed by the Division of Oil and Gas. For 1978-79, additional funds are provided for field inspectors to monitor increased activity in The Geysers and Imperial Valley geothermal areas. Additional resources are proposed to perform surface environmental inspections and to maintain and operate the computerized Well Statistics Information System.

In 1978-79 the Department will complete the inventory of the State's soil resources, and digitize mapping information for various classifications of land use.

The *DEPARTMENT OF FORESTRY* is responsible for providing fire protection and watershed management services for private and state-owned watershed lands.

The goals of the Watershed and Fire Protection program are the protection, conservation and development of California's forest (both commercial timber and wildland), watershed and range lands. Because of the unique level of hazard in the State, protection from fire is stressed.

Because of the extreme fire dangers created by California's drought conditions and the need to provide meaningful employment for unemployed persons, Federal Public Works Employment Act (Title II) funds have been extensively utilized. The budget contains similar plans (\$7.8 million) for the use of Title II funds for the 1978 fire season.

The Department's budget contains \$93.7 million in State funds, including \$3.1 million for capital outlay projects. Reflected in the budget is 20.5 personnel years and \$683,309 in the Resource Management element for improved forest resource management projects, and the establishment of the forest resource assessment analysis and policy development capability outlined under Chapter 1163, Statutes of 1977. Also proposed is the addition of more environmental data collection bases for the collection of parti-

nent weather and fire danger information via satellite communication, and operating expense increases for contract counties who provide fire protection on state responsibility watershed lands. Other changes incorporated in the budget are necessary to provide a continuation of the current program effort.

The staff of the *STATE LANDS COMMISSION* administers policies established by the Legislature and the State Lands Commission in the management and supervision of all statutory lands received from the Federal Government. Statutory lands include the beds of all naturally navigable waterways such as major rivers, streams and lakes; tide and submerged lands in the Pacific Ocean which extend from the mean high tide line seaward to the three-mile limit; swamp and overflow lands; vacant school lands; and granted lands.

The 1978-79 fiscal year budget includes an augmentation of \$60,500 to supervise development of the state's geothermal lands in the Geysers area; an augmentation of \$100,000 to assist the U.S. Fish and Wildlife and the Department of Parks and Recreation in making boundary determinations; and in addition, Federal Public Works Employment Act, (Title II) of \$900,000 in 1977-78 and \$371,500 in 1978-79 are provided for watershed and forest rehabilitation of state lands, and the identification and removal of obstructions in the southern California tide and submerged lands. Land and mineral related revenues in the 1978-79 fiscal year are projected to be \$76.6 million.

The *DEPARTMENT OF FISH AND GAME'S* purpose is to perpetuate and enhance the State's fish and wildlife resources for the use and enjoyment of all California citizens. To meet this objective, the Department proposes a budget of \$43.4 million for the 1978-79 fiscal year to operate its six programs: enforcement of fish and game laws and regulations, wildlife, inland fisheries, anadromous fisheries, marine resources and environmental services.

The Fish and Game Preservation Fund still faces difficulty because of the widening gap between revenue and expenditures. The estimated revenue from license fees for 1978-79 of \$28.5 million is not adequate to maintain the current program. To correct this perennial fiscal problem, the Department of Fish and Game and the Department of Finance will jointly develop cri-

teria for identifying nongame programs with the intent of funding agreed upon nongame program costs with General Funds. For 1978-79, this budget proposes \$1.8 million from the General Fund and \$1.4 million from the California Environmental Protection Program Fund to support the Department's nongame and environmental protection activities. As an interim measure, the Department's minor and major capital outlay of \$0.5 million will be funded from the General Fund.

In 1978-79 the Department program level remains substantially the same as in the 1977-78 fiscal year. In 1977-78 a wildlife protection assistant program was implemented utilizing \$1 million in Public Works Employment Act (PWEA), Federal Title II funds. The program is continued in the 1978-79 fiscal year at the same level but its scope is broadened to include assistance in both fish and wildlife management. Funding will be one half PWEA, Title II and one half General Fund. The 1978-79 fiscal year budget also includes \$150,000 to implement a deer herd management plan (75 percent federal funds), and an augmentation of \$300,000, federal funds, to expand the rare, threatened and endangered fish and wildlife program.

The objectives of the *DEPARTMENT OF NAVIGATION AND OCEAN DEVELOPMENT* are: to develop and improve the waterways and boating facilities of the state; to promote safety of persons and property connected with the operation of vessels on state waters; to license yacht and ship brokers and salesmen; and to conduct a beach erosion program in cooperation with the federal government and agencies of local government. In 1978-79 the department proposes a budget of \$13.9 million to accomplish its objectives.

The Boating Facilities Program comprises about 69 per cent of the department's budget through the administration of the grant, loan, and capital outlay programs. Boat launching ramp facility grants are proposed for nine locations throughout the state. Small craft harbor construction loans, subject to availability of funds, are planned for eight marinas.

In an effort to reverse shoreline damage from erosion, three mitigation projects are proposed for a state cost of \$895,000. The Orange County Anaheim Bay Harbor to Newport Beach Equity project will be undertaken in conjunction with

the U.S. Army Corps of Engineers, Orange County and the Department of Parks and Recreation. Whites Point and El Segundo will be funded as joint state-local efforts with Los Angeles County.

The *CALIFORNIA COASTAL COMMISSION*, which became the successor agency to the California Coastal Zone Conservation Commission on January 1, 1977, is responsible for implementing the California Coastal Act of 1976. This act requires the development of local coastal programs by the local governments lying within the coastal zone. All local coastal programs must be submitted to the state or applicable Regional Coastal Commission by January 1, 1980 and must be certified by January 1, 1981. Local governments are eligible for grants for their actual costs of preparing local coastal programs. Approximately \$2.1 million is available in 1978-79. During the interim period while local coastal programs are being prepared, the Regional Coastal Commissions must exercise regulatory control over development within the coastal zone.

In addition to its responsibilities for developing local coastal programs and regulating coastal development, the California Coastal Act requires the Commission to place special emphasis on planning for the four major ports in the coastal zone and for any energy facilities planned for coastal areas. Chapter 855, Statutes of 1977, also requires the Commission to make comprehensive studies of possible onshore and offshore sites for liquified natural gas terminal facilities and appropriated \$2 million to the Commission for expenditure on these studies during 1977-78 and 1978-79. The Commission also administers a new Coastal Energy Impact Program (CEIP), with funding provided by the National Oceanic and Atmospheric Administration. The purpose of this program is to provide grants and loans to local governments, special districts, councils of government, and State agencies to plan for and mitigate the effects of coastal energy activity.

During the 1978-79 fiscal year the *DEPARTMENT OF PARKS AND RECREATION* budget provides for support and local assistance expenditures of \$113 million and \$55.2 million for new capital outlay.

The major activities of the department are to plan, develop, protect, interpret and operate the

State Park System for an estimated 60 million visitor days in 1978-79. The department plans to continue previous efforts in two major areas—Urban Parks and Planning/Resource Preservation. The rapid increase in California's population has led to accelerated statewide urbanization, thus creating demand for acquisition and development of parks nearer urban centers. Planning/Resource Preservation provides the foundation for the creation of a balanced State Park System that recognizes the diversity of recreation and preservation needs.

In 1978-79, \$2.4 million is proposed for workload increases related to State Park Operations. Major items included will provide additional staffing and operating expenses at Silverwood Lake SRA, Old Sacramento SHP, Emma Wood SB, San Onofre SB, and Cardiff SB. A total of 41 units will be augmented with expanded facilities and two new units, Candlestick Point and Ocotillo Wells, will be opened. This will require an additional 130.7 personnel years.

The Planning, Development and Resource Preservation programs propose increases totaling \$1 million which will provide expanded interpretive planning and development, additional Environmental Impact Report review, and preparation capability, and increased archeological services. The Department will also be providing expanded technical assistance for local and state capital improvement projects to insure that they are handled expeditiously.

The Department's proposed \$52.8 million major Capital Outlay Program includes \$29.3 million for new acquisitions and \$23.5 million for new developments. New appropriations proposed include \$10.5 million from the 1974 State Beach, Park, Recreational and Historical Facilities Fund for developments throughout the state, with major development to be started at Monterey SHP, Old Town San Diego, and Point Mugu SP; \$24.9 million from the State Urban and Coastal Park Bond Act for 1976 for major acquisitions to the State Park System; and an additional \$17.4 million from various funding sources including the State Beach, Park, Recreation and Historical Facilities Fund of 1964, Collier Park Preservation Fund, Recreation, Fish and Wildlife Enhancement Bond Fund of 1970, Bagley Conservation Fund, Off-Highway Vehicle Fund, State Park Contingent Fund and the Park and Recreation Revolving Account for

planning and various acquisition and development projects. In addition, the Department is proposing \$2.3 million for minor capital outlay projects funded from the Collier Park Preservation Fund.

The local assistance budget provides \$47 million for grants to local governmental agencies to meet recreational needs. The General Fund will provide \$25 million for the Urban/Open-Space Grant Program. In addition, \$3.4 million will be provided from the State Beach, Park, Recreational and Historical Facilities Fund of 1974, \$615,000 from the Off-Highway Vehicle Fund; and \$18 million from the State Urban and Coastal Park Bond Act of 1976 for local assistance grants.

The *CALIFORNIA EXPOSITION AND STATE FAIR*, although budgeted separately, is operated as a unit of the Department of Parks and Recreation. The 1978-79 Budget proposes support expenditures of \$7.9 million. Increases in 1978-79 include \$108,000 for concessions operation workload, \$45,000 for an Indian Days Celebration, and \$33,000 for technical assistance to the program and marketing managers. In addition, horse racing purses and concessions are being increased \$100,000 to reflect new legislation, and funds for personnel workload are being provided by the Department of Parks and Recreation.

The Department also, proposes a minor capital outlay program of \$600,000 and a major capital outlay program of \$1 million for construction of Exposition Center improvements and new concessions facilities.

The primary objective of the *DEPARTMENT OF WATER RESOURCES* is management of California's water resources for maximum beneficial use while recognizing the limited extent of those resources and the competing needs which must be satisfied.

The Department has redirected its programs consistent with the above objective. Management policy emphasizes stretching existing supplies, maximizing water conservation and reclamation of waste water, balancing of competing needs for water, and generally exercising statewide leadership in the management of water resources consistent with existing law, and with human and environmental needs.

The Department's planning programs are directed toward finding solutions to critical water

problems ranging from major ground water overdraft in the San Joaquin Valley to broader matters of statewide interest such as providing statewide land use data or evaluating the feasibility of conjunctive use of ground and surface waters. The 1978-79 planning program budget proposal reflects increased activity in future water supply studies which will evaluate alternative sources to meet the needs of the State Water Project. These programs continue to emphasize conjunctive use of ground and surface waters, conservation and reclamation of water supplies, in addition to surface reservoirs.

Although the State Water Project is operational throughout the State, several facilities are not fully developed and require ongoing design and construction efforts.

Funds for repayment of the principal and interest on the outstanding general obligation and revenue bonds continue to be the largest item in the State Water Project budget. In addition, the budget year contains funds to support the Department's first full-year involvement in the development of a geothermal power source for the State Water Project. Funds are also included to finance the Department's first snow data telemetry via satellite communication.

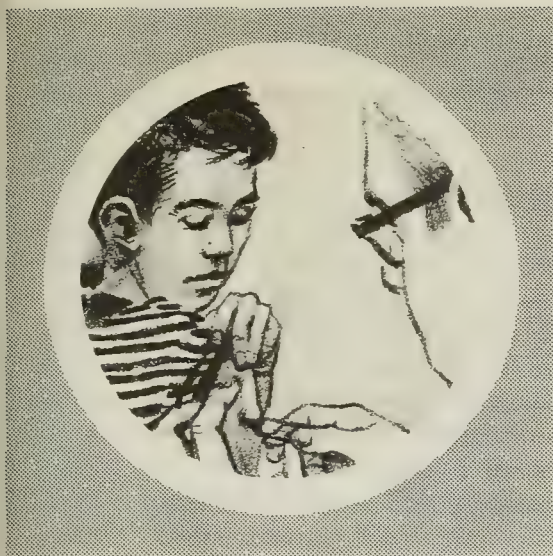
The Department also administers a public safety and prevention of damage program which includes the State's share of approved flood control projects and its statutory responsibilities for the safety of non-Federal dams within the State. Administration of the safe drinking water program involves the processing of applications and the negotiation of loans with water suppliers for construction, improvement or rehabilitation of domestic water systems.

The mandated responsibilities of the *STATE WATER RESOURCES CONTROL BOARD* and the nine Regional Water Quality Control Boards are the preservation and/or enhancement of the quality of California's waters and the effective and efficient utilization of the State's water resources. To carry out these responsibilities two broad action programs have been formulated: The Water Quality Program and the Water Rights Program.

The Water Quality Program's budget proposal includes significant increased staffing for water pollution regulation, wastewater facility construction auditing, technical assistance and establishment of an Office of Water Recycling.

To underscore this effort in water reclamation, language has been included in the Clean Water and Water Conservation Bond Law of 1978 to provide special funding of treatment plants that will also reclaim wastewater. Also, a reduction in staff for designated areawide planning is proposed as plans near completion. In addition an aquaculture developmental center will be constructed to test aquatic systems suitable for higher level treatment of municipal and agricultural wastewater.

The major themes of the Water Rights Program's budget proposal are the continued emphasis on the water rights application process, strengthening water management efforts, increased adjudication investigation support and increased technical assistance. This last activity is primarily to provide continued support for the Governor's Commission to Review California Water Rights Law. The Commission's report on recommended legislation is expected to be completed by December 1979.



Health and Welfare

The human services programs of the **HEALTH AND WELFARE AGENCY** affect all Californians. Millions of lives are touched daily by programs aimed at maintaining and improving physical, mental and social well-being and by programs aimed at protecting the residents of the State through the incarceration and rehabilitation of convicted lawbreakers. But the State does not act alone in attempting to improve the well-being of its citizens; many of the programs administered by the departments of the Health and Welfare Agency are conducted in partnership with Federal and local governments. Such programs represent a significant percentage of services rendered and expenditures incurred by all levels of government.

Figures I and II display the caseload and expenditures for the largest of the programs under the Health and Welfare Agency. The proportion of program funding which is contributed by the State General Fund is also reflected.

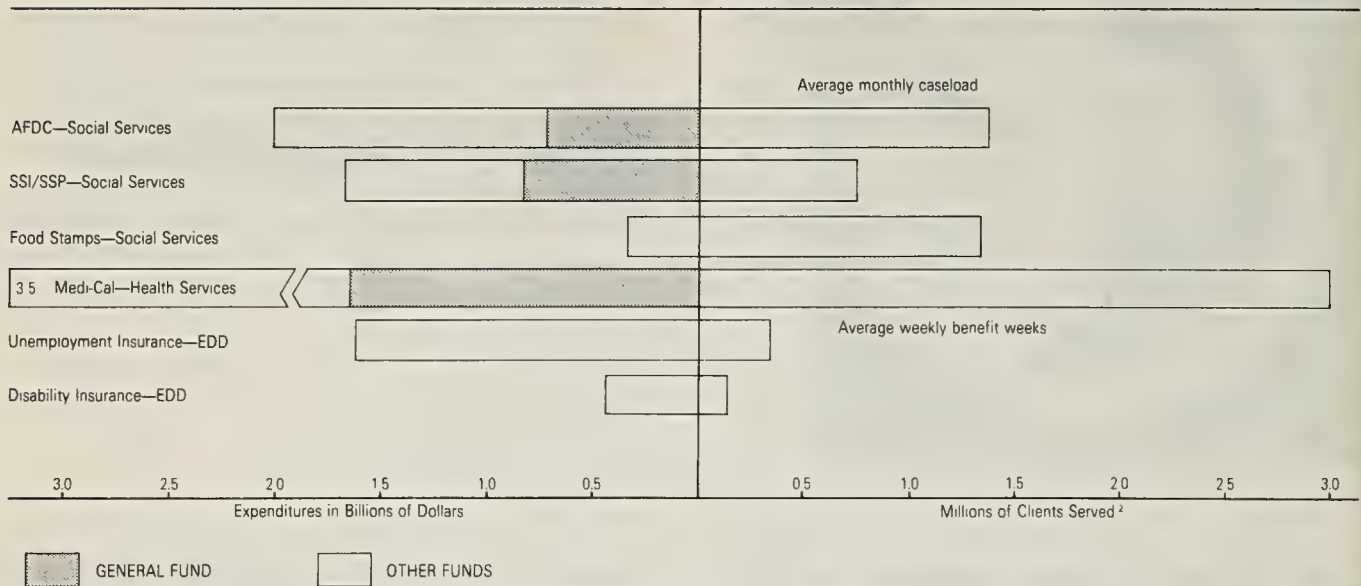
The display shows that the programs range in size from the immense Medi-Cal program which will fund medical services for more than ten percent of the State's population in 1978-79 at

a General Fund cost of approximately \$1.7 billion, to smaller predominantly federally-funded programs such as Work Incentive (WIN) and Rehabilitation, from which a much smaller percentage of the state's residents will receive direct services during the budget period.

The size and complexity of many of these human services programs together with the required cooperation of multiple levels of government, complicate administrative action. The Health & Welfare Agency has attempted for several years to improve the coordination of the health related programs by administering them through a single department, the 23,000 employee Department of Health. However, it was recognized in 1977 by both the Governor and the Legislature that the intended benefits of this structure were lacking. The time had come for action to increase visibility, improve responsiveness, and fix accountability for individual health programs.

This budget implements and displays the organization changes intended to accomplish those ends.

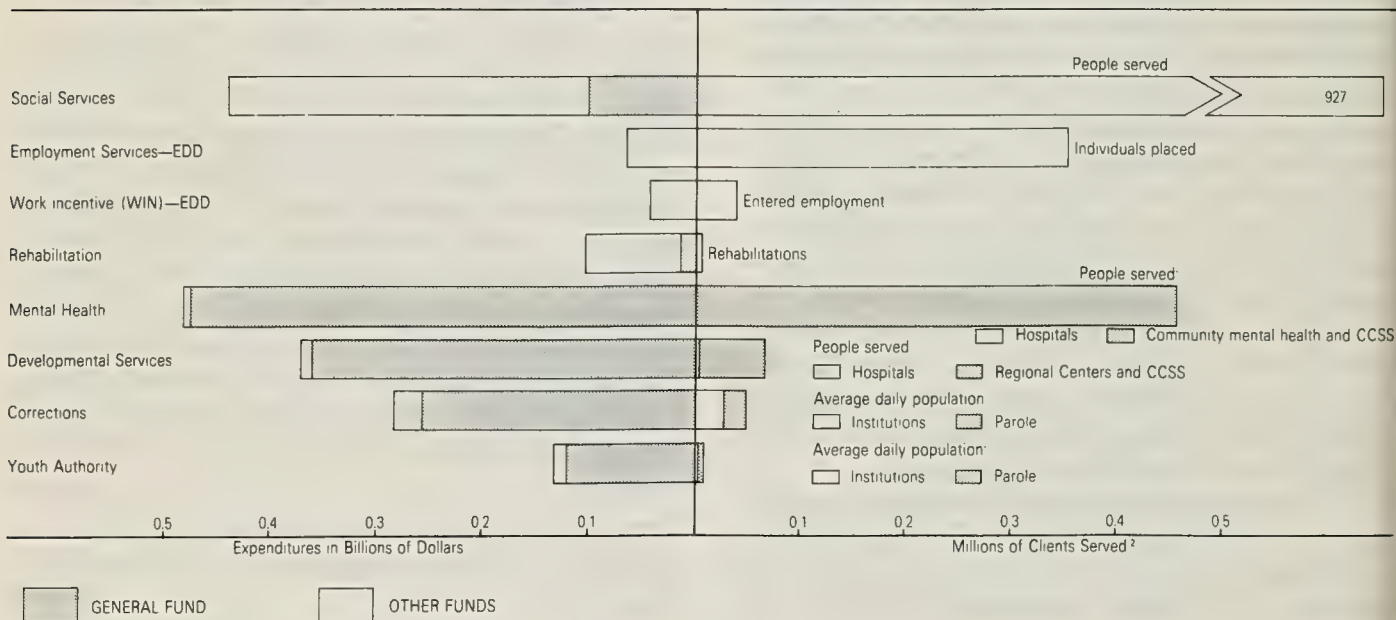
Figure I
MAJOR HEALTH AND WELFARE AGENCY PROGRAMS: COSTS AND CLIENTS SERVED
FISCAL YEAR 1978-79 (ESTIMATED)
INCOME MAINTENANCE AND HEALTH CARE



¹ Note Figures 1 and 2 use different scales.

² Clients served by more than one program are counted in each program

Figure II
MAJOR HEALTH AND WELFARE AGENCY PROGRAMS: COSTS AND CLIENTS SERVED
FISCAL YEAR 1978-79 (ESTIMATED)
TREATMENT, SERVICES, AND PROTECTION ¹



¹ Note Figures 1 and 2 use different scales.

² Clients served by more than one program are counted in each program.

Chapter 1252 of the Statutes of 1977 (SB 363 Gregorio) provides the authority for the reorganization of the Health and Welfare Agency effective July 1, 1978. The legislation restructures the Department of Health and the Department of Benefit Payments and impacts other units of the Agency. The employees, funds and property of existing departments are distributed to the newly-established departments of Mental Health, Developmental Services, Social Services, Health Services, Alcohol and Drug Abuse, and the Office of Statewide Health Planning and Development. In addition, the Employment Tax Operation of the Department of Benefit Payments is transferred to the Employment Development Department. Chapter 1252 also expresses the intent of the Legislature that the Governor prepare and submit to the Legislature by January 31, 1979 an executive reorganization plan which would remove the Departments of Corrections and the Youth Authority from the Health and Welfare Agency on or before July 1, 1979.

While a far-reaching change in the Health and Welfare Agency during the coming year will be the program and organizational realignment established by SB 363, major funding increases are also proposed for selected individual programs. Brief descriptions of the new departments together with highlights of proposed program and funding changes are presented here to point the direction in which the Agency is moving.

The new *DEPARTMENT OF HEALTH SERVICES* includes the public health activities, medical assistance program (Medi-Cal), and health facilities licensing activities of the former Department of Health. In addition, the audits and collection functions which support the Medi-Cal program are transferred from the Department of Benefit Payments.

It is estimated that three million Californians will be eligible monthly to receive health services under the Medi-Cal program during 1978-79 at an annual cost of about \$1,250 (all funds) per average eligible. A full range of services is available under the program including dental care, prescribed drugs, and various assistive devices as well as physician services, hospital inpatient services, and skilled nursing facility care.

An appropriation of \$74 million General Fund is proposed for rate increases to most providers of medical services, including those par-

ticipating in the Medi-Cal program. This rate increase, which is estimated on an average six percent basis, will be allocated among provider groups as needed to ensure the continuing of quality care to Medi-Cal recipients. In addition approximately \$20.7 million General Fund is proposed to increase the earnings of nursing home personnel in the budget year and thus improve the quality of care provided to Medi-Cal eligibles residing in these facilities.

A major change in the administration of the Medi-Cal program will be the selection of a fiscal intermediary claims processing system. It is anticipated that a contract will be awarded and initial operations begun during the course of the 1978-79 fiscal year. The major objective of the bid process for the fiscal intermediary is to develop a comprehensive system which will meet current and anticipated program needs. At stake are the services provided nearly 3,000,000 Medi-Cal recipients, the flow of claims to be processed (150,000 per day), the federally mandated reporting requirements, and the management of program funds.

A new pilot project is proposed to increase the accessibility of prenatal and obstetrical care for many Medi-Cal mothers. Administered jointly by the Public Health and Medical Assistance Divisions of the new Department of Health Services, the project will involve the development of risk-assuming contracts with medical practitioners in selected underserved areas. These practitioners will contract to provide specified prenatal and obstetrical care to a set number of Medi-Cal eligibles. The quality and extent of the care they provide will be monitored by Maternal and Child Health program staff.

Major changes in public health programs for the budget year include the State's assumption of the funding for 16.5 positions, previously supported by federal dollars, to continue venereal disease program activities. Federal participation in this program, which emphasizes casefinding, was reduced substantially in 1977-78. In addition, an increase in the Department's efforts to control pesticide-related occupational health problems is proposed. The five added positions will be involved in work related to research and treatment of eye and skin lesions, establishment of safe reentry intervals, and cholinesterase testing standardization. Increased General Fund support in the amount of \$4 million is also

proposed for family planning contraceptive services.

The goals of the new *DEPARTMENT OF MENTAL HEALTH* are to develop and provide a continuum of mental health services for those mentally disordered in need of such help. The support system consists of 58 county mental health and two city programs individually or jointly administered by the counties and two state hospitals for the mentally disabled. Additionally, the Department will contract with the Department of Developmental Services for the provision of services to the mentally ill in four other state hospitals.

The 1978-79 Governor's Budget proposes a sharp increase in state funding for the development of a model mental health service system in California. This commitment begins with \$82.6 million in new mental health funding in 1978-79 and will grow to approximately \$160 million in 1980-81. In carrying out this commitment, the newly created Department of Mental Health will emphasize the overall goal of upgrading and integrating both community and state hospital services.

The 1978-79 Budget funding will be targeted in three major areas—\$30 million for new directions and programs in mental health; \$10 million for facilities development grants or loans; and \$42.6 million to strengthen and expand existing programs, to assist counties currently overmatched in programs which are an integral part of the approved county plan. Cost-of-living increases are proposed for all counties. This funding will enable the counties to offer a wide range of generic services with emphasis on service to children and youth, the aged, minorities, and mentally disordered offenders. It is expected that conditions for the mentally disordered residing locally will be ameliorated, local program effectiveness will be improved, and inappropriate institutionalization will continue to be reduced.

This Budget also provides significant funding for expanded and new programs to enhance the quality and effectiveness of care in state hospitals. The major initiative during fiscal year 1978-79 will be a continuation of positions authorized mid-year in 1977-78 to meet State licensing and Federal medicaid certification requirements and continued implementation of the 1973 staffing standards to the 94 percent level by year-end

1978-79.

The 1978-79 budgets for the Departments of Mental Health and Developmental Services include approximately \$41.6 million for continuation of the 2,820.1 positions administratively authorized in 1977-78. The budget for the Department of Mental Health includes \$14.7 million of the total authorized. In addition, 234 positions and \$5.3 million are included in the 1978-79 budget for Metropolitan State Hospital to provide an effective treatment program which will meet the unique needs of that facility and allow it to deliver mental health services equivalent to community standards. A Title II, Public Works Employment Act of 1976 grant for \$4.1 million was proposed for initiation of this program in 1977-78.

The new *DEPARTMENT OF DEVELOPMENTAL SERVICES* administers the Lanterman Developmental Disabilities Act. The primary objective of the Department is to assure coordination in the provision of services to persons with special developmental needs.

Consistent with the Department's objectives, the 1978-79 Governor's Budget provides funding for new and expanded programs to assist individuals with developmental service needs who require care, treatment, and maintenance. During 1977-78, the Administration has requested 2,820.1 positions be administratively established at a cost of \$23.6 million in the state hospital programs in both the mental health and developmental services programs of the Department of Health to meet Federal medicaid certification standards and state licensing requirements. In fiscal year 1978-79, the combined budgets of the Departments of Mental Health and Developmental Services include \$41.6 million for continuation of positions established in 1977-78. The Department of Developmental Services budget includes \$24.6 million for the continuation of the positions administratively authorized in 1977-78, population adjustments and further implementation of the 1973 staffing standards to the 94 percent level.

Further changes in the 1978-79 budget include \$1.3 million of General Fund support for a special training program for clinical and managerial staff at each state hospital.

Continued growth in developmentally disabled caseload has been funded in the budget for the 21 Regional Centers in Fiscal Year 1978-79.

The budget includes \$14 million to cover costs of services associated with 10,164 new clients expected to be served in 1978-79. This year, the Department will be expanding prevention measures for the developmentally disabled to four regional centers. The budget includes General Fund support for an early infant identification project for infants who are at risk of becoming developmentally disabled.

The new *DEPARTMENT OF ALCOHOL AND DRUG ABUSE* is also a product of SB 363, combining the functions of the former Office of Alcoholism and the substance abuse function of the Department of Health. In the Alcoholism Program, the Administration is expanding its efforts in the occupational area. The newly funded "Labor Management Plan" will train alcoholism coordinators in more than 3,500 labor union locals.

In the Drug Abuse Program, the Administration is proposing a new program to combat the problems associated with the juvenile and adolescent use of phencyclidine, commonly referred to as PCP or Angel Dust. The newly created Advisory Council on Narcotics and Drug Abuse has indentified PCP use among young people as the State's current most pressing drug abuse problem in terms of growth. It is proposed that \$3 million be appropriated for a two-year period for grants and contracts to address this problem. The Drug Abuse Program has also received a Public Works Employment Act—Title II grant to expand its audit capabilities in order to improve the fiscal accountability and efficiency of community drug programs.

As provided in SB 363 there are four major programs in the *DEPARTMENT OF SOCIAL SERVICES*: the Welfare Program, the Social Services Program, the Community Care Licensing Program, and the Disability Evaluation Program.

The *Welfare Program* includes Aid to Families with Dependent Children (AFDC), which provides financial assistance to eligible children and the parents or other eligible relatives with whom they live. There are three major categories: aid to family groups (FG), aid to families with unemployed parents (U), and aid to children in boarding homes and children's institutions (BHI).

Approximately 1.3 million low-income people will receive AFDC-FG grants to meet the basic

needs of children and their caretakers. A family of four will receive \$453 a month to meet these needs; additionally, they will receive other program benefits such as food stamps, Medi-Cal, and needed social services, in an effort to maintain the health and integrity of the family. An estimated 169,000 individuals will receive AFDC-U grants, where the income of the unemployed family is not sufficient to meet its needs. Approximately 27,000 children who cannot receive adequate care in their own homes are placed in foster homes or private institutions (AFDC-BHI). The total General Fund cost of the AFDC program is estimated at \$673.3 million for 1978-79, an increase of \$50.6 million over 1977-78. This increase is due mainly to the cost-of-living adjustments effective July 1, 1978.

The Child Support Enforcement program is designed mainly to increase interstate cooperation and involvement in locating absent parents to recover child support payments. The program is mandated by Title IV-D of the Federal Social Security Act and provides an incentive to counties to collect child support payments.

The *Supplemental Security Income/State Supplementary Program (SSI/SSP)* is a Federal-state program providing grants to cover the basic needs of eligible aged, blind, and disabled individuals. Effective July 1, 1978, an aged or disabled person will receive \$320 and a blind person \$361 per month. Almost 715,000 Californians will receive these payments during the year, at a General Fund cost of \$831.6 million.

An estimated \$324 million in Federal funds will help Californians purchase food during the 1978-79 fiscal year as the bonus value of food stamps. Approximately 311,700 households receiving Aid to Families with Dependent Children and General Relief plus 133,100 households not receiving these types of assistance will receive food stamps. PL 95-113 eliminates the purchase requirements and revises income and eligibility provisions.

The *Indochinese Refugee Assistance Program* was established in 1975 by Federal legislation (PL 94-23 and 94-24) to meet the needs of Vietnamese, Cambodian and Laotian refugees who entered the United States and are in need of assistance. This program was originally 100 percent federally funded. HR 7769 which became effective October 1, 1977, however, will phase out Federal financial participation over a four-

year period. Thus, an estimated 7,600 refugee family and one-person cases will receive financial assistance in 1978-79 at a General Fund cost of \$3.0 million.

The *Social Services Program* provides services to California's elderly, blind, and disabled citizens and to children and families who need help. The Homemaker/Chore element of Social Services supplies in-home supportive services to the aged, blind, and disabled persons who need assistance with personal care and/or essential housekeeping tasks. Approximately 116,000 persons are served annually by county and private agency staff who provide homemaker and chore services pursuant to state guidelines. A \$15.9 million General Fund increase over estimated current year expenditures is proposed in order to (1) increase the amount of services provided, (2) serve more potential eligibles, and (3) increase salaries and wages paid service providers in accordance with increases in the Federal minimum wage.

Adoptions Services directly and indirectly provides relinquishment and inter-county adoption services, and studies all independent adoption placements processed through the courts. In Fiscal Year 1976-77, there were 1,751 placements at a General Fund cost of \$7,500 per placement.

The *Community Care Licensing Program* is responsible for regulating the operation of approximately 49,900 group and family homes, nurseries and preschools, foster homes, half-way houses, day care centers, and similar types of community care facilities. The purpose of the program is to assure the public that community care facilities meet established standards for the quality of care, and to minimize fraud.

The *Disability Evaluation Program* determines the medical eligibility of California residents with physical and/or mental disabilities for benefits under Title II (Disability Insurance), Title XVI (Supplemental Security Income), and Title XIX (Medically Needy) of the Social Security Act and related public assistance programs. In Fiscal Year 1978-79, it is anticipated that a total of 387,400 eligibility decisions will be rendered.

SB 363 returns a number of activities to the **EMPLOYMENT DEVELOPMENT DEPARTMENT** from the Department of Benefit Payments. Primary among these are the employ-

ment tax operation (which includes major components of the unemployment insurance and disability insurance programs) and the collection of the State Personal Income Tax. This entails the transfer of 1871.8 positions and \$26,927,664.

The Department's functions include improving the efficiency of delivery systems for manpower programs, placing job-ready clients in suitable jobs, creating employment opportunities, collecting unemployment and disability taxes and paying respective benefits, and providing comprehensive statewide and local manpower planning.

In the budget year special emphasis will be placed on the delivery of services to youth and veterans. The Comprehensive Employment and Training Act (CETA) administrator will be responsible for establishing programs designed to make a significant long-term impact on the structural unemployment problems of youth. These will include developing state supervised employment opportunities for youth, cooperative efforts, experimental programs, and model employment and training programs. The California Youth Employment and Development Program, which was established during the current year, will also be continued. This General Fund activity is charged with development of programs designed to incorporate nearly 400,000 youth into various employment/education and training programs.

Another significant activity during the budget period is the Disabled Veterans' Outreach Program. The purpose of the DVOP is to assist disabled and Vietnam-era veterans by reducing their disproportionately high rate of unemployment.

The primary goal of the **DEPARTMENT OF REHABILITATION** is to rehabilitate and place into suitable employment physically and mentally handicapped persons. The Department estimates that in the budget year approximately 100,000 disabled Californians of working age will benefit from basic vocational rehabilitation services in order to obtain or retain employment.

Major advances are proposed for 1978-79. Among these is the initiation of a pilot program for approximately 1,000 developmentally disabled adults to be served in the Work Activity Program, under contract with the Department of Developmental Services. A number of benefits are expected from this pilot, including ad-

vancement of clients both within the program and through graduation to more advanced programs as a result of closer monitoring and assessment.

The Department is also initiating a new program of support to both sheltered workshops and work activity centers. A \$2.5 million appropriation is proposed for as many as 5,000 individuals in these centers who are eligible but not already receiving governmental support for this purpose. This appropriation will fund up to 20 percent of costs that are currently not funded.

Added support for sheltered workshop clients will also be available through a proposed \$1,600,000 augmentation to the Department of Developmental Services rate increase item.

The *DEPARTMENT OF AGING* has received Federal grants in the current and budget years for two new aging programs. These grants are for support of Titles V and IX of the Older Americans Act of 1964, as amended. Title V provides funds for the establishment of community multi purpose senior centers. Title IX provides funds to subsidize part-time community service jobs.

A new Senior Volunteer/Nutrition Program will be established pursuant to recent legislation (Chapter 1199/77). This program will combine the Administration's emphasis on the use of volunteers with a new state-funded nutrition component.

A major development in the Health and Welfare Agency is the establishment of the *HEALTH AND WELFARE AGENCY CONSOLIDATED DATA CENTER*. The Data Center is being created under Government Code Sections 11775-11784 by combining the computer operation functions of the current Departments of Health, Benefit Payments, and Employment Development into a single organization. The operation of the center is scheduled to begin on January 1, 1978. The entire operating costs of the center are expected to be paid by charges to user departments.

Current projections for the *DEPARTMENT OF CORRECTIONS*, forecast an increase from an average daily population of 22,205 in 1978-79 to 27,225 in 1984. For this reason \$100 million is proposed in the Department's capital outlay program for new facilities, with \$4 million available for expenditure in fiscal year 1978-79 for site acquisition and preliminary plans and

\$96 million reserved for working drawings and construction in subsequent years, when reappropriated by the Legislature in budget acts in these years. Special legislation will be supported to provide statutory authorization in the Penal Code for the proposed new facilities.

Gang-related violence among inmates has loomed as a significant problem in prison operations in the past few years. Such violence centers chiefly around ethnic rivalries and attempts to control narcotics traffic.

The Department of Corrections has taken steps to control gang activities through temporary lockdowns of institutions; segregation of gang-affiliated groups from the general population; establishment of protective housing and management control units; separate housing for known antagonists; and increased emphasis upon staff training to deal with violence and gangs. A General Fund increase of \$3.6 million is proposed to fund additional efforts. In institutions, these would include increased surveillance within visiting rooms and establishment of a comprehensive investigative/intelligence system, while the establishment of six high supervision units designed to reduce the criminal behavior of high risk parolees is proposed for the parole program.

In looking for a longer-term solution, the Department of Corrections has found that gangs and narcotic activities are extremely difficult to control in large institutions. The Department is reviewing the possibility of making structural security conversions of existing facilities to establish smaller, self-contained manageable units. A detailed proposal is being prepared for submittal to the Legislature during Spring 1978.

In the *DEPARTMENT OF THE YOUTH AUTHORITY* (CYA), the average daily institutional population for wards is estimated at 4,140 for the current year and at 4,332 for the budget year. Three living units will be reopened during the budget year, to serve the increased population.

The CYA's budget also provides for an increase in the medical-psychiatric program to provide comprehensive treatment for severely emotionally disturbed, dangerous youths committed by the courts to the State. These youths require intensive psychiatric treatment and are often very disruptive when placed in regular programs. Psychiatric resources will be increased to

provide services for a total of 115 wards. These wards will be located in the Northern Reception Center and the Preston School of Industry as well as in the Southern Reception Center, where a facility for this purpose already exists.



Education

For all practical purposes, higher education in California has achieved a steady-state in terms of enrollments. It is expected that enrollments will begin to decline starting sometime in the early 1980s. Average daily attendance in the elementary and secondary schools continues to decline reflecting the lower birth rate in this state.

The various segments of education continue to be buffeted by the effects of inflation. A constant program level of funding from year-to-year will not produce an identical level of operation for local programs or aid for students seeking an education beyond high school. To ameliorate the effects of inflation, the budget proposes a cost-of-living adjustment of approximately six percent in state funds for local assistance, categorical, and student aid programs.

Elementary and Secondary

Approximately 4.7 million of California's school-aged children are enrolled in our public elementary and secondary school system. With more than \$3.4 billion proposed in the Governor's 1978-79 Budget for support of education grades K-12, elementary and secondary education continues to be one of State Government's highest priorities.

Until now, the most serious barrier to the re-

moval of inequalities of educational opportunity has been that of the unequal distribution of resources among school districts. California has moved dramatically to meet this problem by enacting AB 65 (Chapter 894, Statutes of 1977). This legislation profoundly alters California's system of financing its elementary and secondary public schools in order to allocate public funding in a substantially equitable manner, provide a quality education, and improve the competency of its students.

The State also has moved dramatically to improve educational services for children with exceptional needs by enacting AB 1250 (Chapter 1247, Statutes of 1977). California is a national leader in the program it is providing in its schools to meet specific educational problems of children. The 1978-79 Budget reflects substantially increased funding for programs for the handicapped and educationally disadvantaged. In addition, child care services and other areas of specific need will receive augmented assistance in 1978-79.

The magnitude of California's financial commitment to solving the challenges of equalizing the financing and improving the quality of its public schools is indicated in Table I on the next page.

TABLE I
EXPENDITURES FOR ELEMENTARY AND SECONDARY EDUCATION, K-12
GENERAL FUND
(In thousand)

STATE OPERATIONS ^a	1976-77	1977-78	1978-79
Department of Education	\$15,990	\$20,777	\$22,996
Special Schools for the Handicapped.....	15,325	17,235	19,002
Division of Libraries	3,684	4,588	4,653
LOCAL ASSISTANCE ^a			
School Improvement Program ^b	\$97,421	\$116,780	\$136,568
Educationally Disadvantaged Youth	105,111	118,655	125,508
Compensatory Education	3,689	3,917	4,152
Special Elementary School Reading Instruction.....	13,850	14,681	15,561
Master Plan for Special Education	51,843	58,664	102,165
Sheltered Workshops	85	180	191
Development Centers for Handicapped.....	12,055	14,523	15,395
Child Development Programs.....	77,835	98,403	117,049
Career Guidance Center	-	250	250
American Indian Education	850	906	944
Bilingual-Bicultural Education	9,454	13,229	13,577
Instructional Materials	29,955	40,888	42,612
Instructional Television	736	821	821
Child Nutrition.....	36,700	38,995	39,214
Apportionments for Public Schools	2,230,053	2,387,307	2,722,928
Loans to School Districts	-178	-248	-185
School Personnel Staff Development and Resource Centers Program	-	-	1,019
Urban Impact Aid Program	-	71,700	48,962
Vocational Education.....	1,250	1,325	1,405
School Bus Inspection Program	-	1,000	-
Assistance to Public Libraries	1,000	1,000	5,110
Legislative Mandates	39	71	319
Subtotals, Dept. of Education.....	\$2,706,747	\$3,025,647	\$3,440,216
State Operations	34,999	42,600	46,651
Local Assistance.....	\$2,671,748	\$2,983,047	\$3,393,565
OTHER:			
Teachers' Retirement System	\$144,300	\$144,300	\$144,300
Debt Service of Public School Building Bonds.....	25,424	8,264	-22,705
Advisory Council on Vocational Education and Technical Training	56	59	84
Subtotal, Other	\$169,780	\$152,623	\$121,679
TOTAL K-12 (State Operations and Local Assistance)	\$2,876,527	\$3,178,270	\$3,561,895
CAPITAL OUTLAY (State Funds) ^c			
Schools for the Blind, Deaf and Multihandicapped.....	\$12,956	\$24,636	\$1,544
Diagnostic School for Neurologically Handicapped Children, Cent. Calif.	3	5	-
Diagnostic School for Neurologically Handicapped, So. Calif.	-	8	62
Total Expenditures, Capital Outlay	\$12,959	\$24,649	\$1,606

^a Figures may not total exactly, due to rounding.

^b The Early Childhood Education Program (ECE) was replaced, beginning in the 1977-78 fiscal year, by the School Improvement Program.

^c All expenditures payable from Capital Outlay Fund for Public Higher Education except expenditures for Diagnostic School for Neurologically Handicapped Children—Southern California, which are from General Funds.

School Finance

California's system of School Finance is based upon a sharing of expenses between the State and local school districts. The State's participation is calculated by the Foundation Program, which determines the level of general fund support of public schools. Apportionment of funds is based upon the Average Daily Attendance of pupils.

In 1977-78, Senate Bill 1641 (Chapter 323, Statutes of 1976), increases foundation programs by \$75 per ADA which provides a 6.82 percent increase. AB 65 (Chapter 894, Statutes of 1977) allows equalization aid school districts with revenue limits equal to or below 120 percent of the foundation program to receive supplemental state aid of \$149.3 million in additional state funds in 1977-78. AB 65 also provides in 1977-78 a 6 percent inflation adjustment for special education (\$12 million) and a 5.82 percent increase in the County School Service Fund state aid allowance.

In 1978-79 the full implementation of the AB 65 school finance reforms will be effective. AB 65 will provide an additional \$154 increase in the Foundation Program above the 1977-78 foundation program levels, and at the same time will reduce the computational tax rate used to determine state and local share of the Foundation Program. The Foundation Program increase in conjunction with the computational tax rate decrease will guarantee that the State will maintain a constant share of the Foundation Program guarantee for equalization aid school districts. This reform eliminates slippage in the State share of school support which resulted prior to 1977-78 when assessed values per ADA

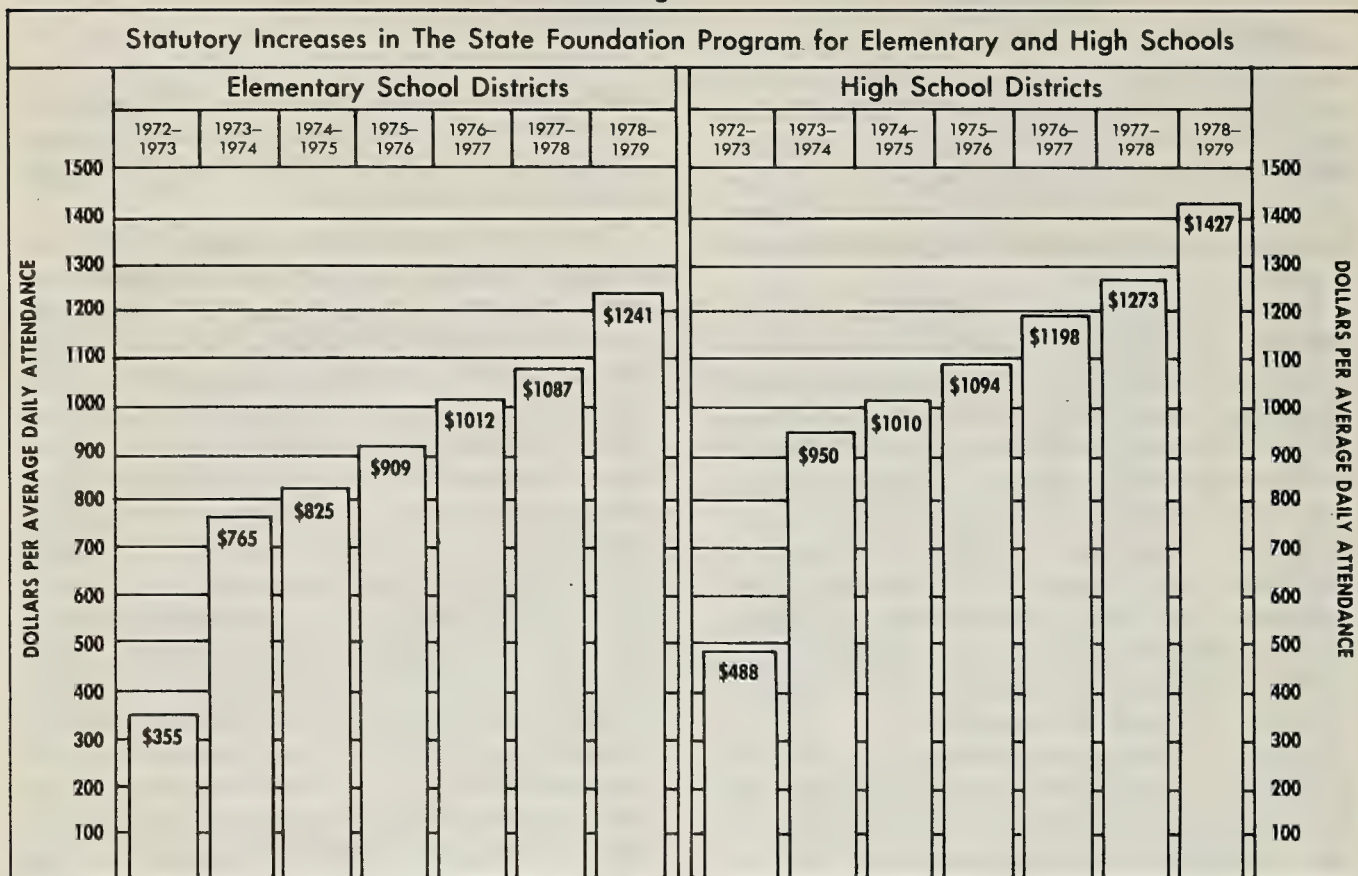
increased in low-wealth districts faster than the foundation program. This reform along with the Guaranteed Yield Program, Minimum Tax, School District Equalization Tax, and Equalized Voted Overrides, will provide substantial compliance with the California Supreme Court's decision in the Serrano case.

The Guaranteed Yield Program provides property tax relief and tax rate equalization of \$143.9 million for equalization aid school districts which have expenditures above the Foundation Program. Conversely, the School District Equalization Tax will recapture revenues from high-wealth districts spending above the Foundation Program. However, these tax rate equalization programs will not decrease expenditure levels for any high wealth district. The Minimum Tax also provides tax rate equalization by requiring all districts to levy a minimum tax rate of \$1.00 for elementary school districts, \$0.80 for high school districts, and \$1.80 for unified school districts. Equalized Voted Overrides will insure that all districts voting revenue limit increases after July 1, 1978 will have equal tax rates to generate those revenues as calculated by either the Guaranteed Yield Program for low-wealth districts or the School District Equalization Tax for high-wealth school districts.

In addition, AB 65 allows school districts to adjust their revenue limits for necessary small high schools, and continues support of basic aid school districts with students attending county-operated Regional Occupational Centers and Programs.

Figure I depicts the elementary and high school statutory Foundation Program levels from 1972-73 through 1978-79.

Figure I



Master Plan for Special Education

Chapter 1247, Statutes of 1977 (AB 1250), authorized expansion, starting in 1978-79, of the California Master Plan for Special Education as a continuing program with additional funding contained in Chapter 894, Statutes of 1977 (AB 65). The additional funding in AB 65 provides \$102.2 million in 1978-79 to allow a 70 percent increase in the number of students served by this program. Additionally, AB 65 provided a 57 percent increase in funding (to \$160 million) for 1979-80 and thereafter. The intent of the Legislature, as contained in AB 65, is to continue expansion of the California Master Plan for Special Education until it is fully implemented statewide by 1981-82. The Master Plan will incorporate all current special education programs as it is being implemented. At full implementation it will provide special education programs to approximately 130,000 currently unserved or inappropriately served exceptional

children. The funding included in AB 65 provides an annual six percent cost-of-living adjustment for this program and all other special education programs.

School Improvement Program

The School Improvement Program, established by Chapter 894, Statutes of 1977 (AB 65) will begin its second year in 1978-79. This program is aimed at restructuring education in kindergarten through grade twelve. It replaces the Early Childhood Education Program (ECE) in kindergarten through grade three and is the first major effort aimed at improving secondary education.

The program is designed to provide instruction for each student which ensures the achievement of proficiency in basic skills, and assists in developing a student's esteem of self and others, personal and social responsibility, critical thinking, and independent judgment. At the second-

ary level, the program provides students the opportunity to develop skills, knowledge, and appreciation in a wide variety of curriculum areas, including the arts and humanities, the sciences, and other disciplines.

Local School Site Councils, comprised of school personnel, parents, or other community members selected by parents and students at the high school level, will direct the restructuring at their individual schools. A planning year will be provided each school in order that each school site council can prepare a quality needs assessment for their school and a thorough school site plan which addresses the school's needs as identified in the assessment.

AB 65 provides \$127,644,000 in 1978-79 at the elementary level. Of this amount, \$12,319,000 is available for the expansion of the program into the new schools. At the secondary level, \$8,924,000 is available in 1978-79, \$7,469,000 of which is available for the same purposes.

School Personnel Staff Development and Resource Centers

In 1978-79 a new comprehensive program for the in-service training of school personnel will begin. Established by Chapter 966, Statutes of 1977 (AB 551), the School Personnel Staff Development and Resource Centers program will provide certificated employees the opportunity to develop their own school site staff development program based on school improvement objectives established by a school site council comprised of parents, community members, and students, as well as school personnel.

In addition to these school site staff development programs, Resource Centers will be established to provide programs to (1) aid schools in carrying out their school site staff development plans, (2) act as a liaison between institutions of higher education and local school personnel and local agencies, and (3) disseminate information regarding staff development methods and models.

Chapter 894, Statutes of 1977 (AB 65) contains appropriations for these two programs. For 1977-78 and each subsequent year, \$145,500 is provided for state administration of this program. In 1978-79 local assistance funds for school site staff development activities will amount to \$533,500, and for no fewer than five

school resource centers, \$485,000.

Educationally Disadvantaged Youth and Urban Impact Aid Programs

The Educationally Disadvantaged Youth Program provides high-quality supplementary educational services to educationally disadvantaged children. Resources are currently allocated to school districts on the basis of the number of children from low-income families, the number of children experiencing problems with language, and pupil transiency. Emphasis is placed on instruction in language, reading, and mathematics.

In the 1977-78 fiscal year, Chapter 894 Statutes of 1977 (AB 65) reappropriated \$20 million originally made available through Chapter 323 Statutes of 1976 (SB 1641), and augmented that amount by \$1.1 million. This budget reflects the provision of \$6.8 million in 1978-79 for inflation to enable this program to serve approximately 276,000 full-time-equivalent (FTE) students.

Commencing with the 1979-80 fiscal year, AB 65 will expand and revise the Educationally Disadvantaged Youth Program (EDY) and consolidate its funding with that of the Bilingual Education program. Specifically, it modifies the EDY formula to achieve greater distribution of funding and revises the basis of intra-district allocations. Such modifications and revisions will increase the number of districts participating in the program, thereby serving more students in both the Bilingual and Educationally Disadvantaged Youth program areas. Chapter 894 Statutes of 1977 augments 1978-79 program levels by \$53.2 million and will serve approximately 445,000 (FTE). The new program will be known as the Economic Impact Aid Program.

Chapter 894 Statutes of 1977 (AB 65) also establishes the Urban Impact Aid Program. This program provides general aid (\$64 million in 1977-78 and \$41 million in 1978-79) to unified school districts which meet specified criteria for size and concentrations of disadvantaged pupils. The provision of such funding recognizes that certain school districts have unique problems associated with their size, location, and student population which require additional state assistance. An additional \$7.1 million and \$8.1 million in general aid will be provided in the

1977-78 and 1978-79 fiscal year, respectively, to school districts having an EDY factor of 1.25 or greater.

Child Development Services

A significant program expansion of \$11.2 million is being proposed in 1978-79 to serve an additional 7,600 children in child care programs. The expansion funds will be used to address the priority needs for infant care, extended day care for school-aged children, child care in rural areas, programs for high school aged parents and their infants, and continued care for children being served by the Santa Clara Pilot Project.

This expansion is provided in addition to the increase provided by Chapter 1246, Statutes of 1977 (AB 1288) of \$5 million in 1977-78 and \$6.25 million in 1978-79.

This budget includes an inflation adjustment of 6% for all state funded child development programs, including state preschool as well as a cost of living adjustment for Federal programs funded by Title XX. The available federal funds have reached the federally established ceiling. A reduction in program level would result without this supplemental provision of state funds.

Total funding for child care programs in 1976-77 was \$93 million, in 1977-78 it is \$108 million, and in 1978-79 it will be \$125 million.

Vocational Education

In October of 1976, Congress enacted and the President signed a new Vocational Education Act (PL 94-482). This new law changes numerous features of the ongoing Federal Vocational Education program. With respect to state administration, the new law requires that states pay for a portion of the State administrative costs—20% in 1977-78, 40% in 1978-79 and 50% thereafter. California has received a waiver of this requirement in 1977-78, but no waivers are possible after the first year. Hence, in 1978-79 California will be required to pay 40% of the cost of state administration for the vocational education program. During the Spring of 1977, the Legislature made the following reductions in vocational education staffing: (1) As of July 1, 1977, six professional, 16 clerical positions and 4.5 positions of temporary help were eliminated. (2) As of June 30, 1978, an additional 26.5 professional positions and 9 clerical positions will

also be eliminated. This budget implements these reductions already made by the Legislature, but makes no further reductions.

This budget provides \$1,224,654 in additional general fund money to meet the new matching requirement in state administration of vocational education. This level of funding will provide support for all positions authorized by the Legislature for 1978-79.

State Child Nutrition Program

The Legislature recognized, with the enactment of Chapter 1277, Statutes of 1975 (SB 120), that there is a demonstrated relationship between child nutrition and the capacity of children to develop and learn. Hunger and malnutrition are restraints to effective education.

The State Child Nutrition Program is entering its fourth year of operation. The state program is operated in addition to a similar Federal program which supports child nutrition. The state program provides a basic reimbursement to school districts for each meal served to students. An additional state reimbursement is provided for meals served to needy students in low-wealth school districts.

Since the beginning of the 1977-78 fiscal year, public schools have been required to provide at least one nutritionally adequate free or reduced-price meal during each school day to *each* needy pupil. Compliance with this legislative mandate, which was embodied in SB 120, has resulted in expansion of the Child Nutrition Program. Proposed state funding for the Child Nutrition Program in 1978-79 is \$39.2 million. Total funding available to the schools for this program in 1978-79, including both State and Federal, is \$306 million.

Textbook Management and Distribution

Instructional materials to be used in elementary schools are adopted by the State Board of Education, on the recommendation of the Curriculum Development and Supplemental Materials Commission on a six-year cycle. The Textbook Distribution Office manages the contracting, ordering, purchasing, and printing of instructional materials for California's elementary schools. Elementary schools are provided with credits and cash for the purchase of textbooks and other materials from the State Instructional Materials Fund. Chapter 816,

Statutes of 1976 (SB 1936), authorizes the continuation of this fund for an indefinite period of time.

Chapter 894, Statutes of 1977 (AB 65), provides an additional \$2.96 per ADA for kindergarten through grade eight in public schools and for qualifying private schools as credit toward the purchase of instructional materials beginning in 1977-78. Based on the preceding year's average daily attendance for public and nonpublic elementary schools, the new appropriation will result in an increase of \$9.7 million over the amount allowed prior to AB 65.

The Governor's Budget contains a transfer of \$9,661,286 from the State Instructional Materials Fund to the General Fund. This amount represents an unexpected surplus which has accrued in the Fund. This surplus is due to the implementation of AB 531 (Chapter 929, Statutes of 1972) which established the fund but did not account for textbooks which had already been printed at General Fund expense.

Development Centers for the Handicapped

Although Development Centers for Handicapped Children represent only one of the services provided to the 3 to 21 year age span, they are unique in both their mission and scope. Not only is the program designed to provide adjustment and living skills to developmentally, emotionally and physically handicapped pupils, but it also is designed to be offered in lieu of other school programs due to the multihandicapped and severely handicapped nature of the clientele. Since the program's inception in 1961, Development Center expenditures have increased from \$50,000 to \$15,394,804 in 1978-79. It is anticipated that approximately 5,000 children will be enrolled in 116 Development Centers in order to serve all eligible pupils by September 1, 1978. The 1978-79 Budget proposes an inflation adjustment of \$871,404 for this program.

State Special Schools

The 1978-79 Budget provides for General Fund replacement of \$795,335 in federal funds serving 52 severely multihandicapped deaf pupils at the School for the Deaf, Berkeley. This program is similar to a state supported program at the School for the Deaf in Riverside. State assumption of this program is predicated on the

State's intent to serve all handicapped pupils who cannot be served by regular (district) educational programs.

Additional teachers are being added to the academic staffs at both Schools for the Deaf due to increases in requests for admission. These additional positions in 1978-79 will accommodate increased elementary and secondary enrollments in 1977-78, and anticipated enrollment of pupils on the secondary waiting list.

As of January 1, 1978, all six of the Special Schools will be eligible for annual transportation allowances of \$389 per average daily attendance of the 1,000 residential handicapped pupils. The transportation allowances will enable these pupils to go home on weekends and holidays and thus reflect similar allowances provided to school districts serving handicapped pupils.

Altogether, state general fund support for the State's Special Schools has been increased in this budget by \$1,766,992.

School Facilities Planning

The State School Building Aid program was passed by the electorate in 1952. Since then the program has been authorized to sell more than \$2 billion in bonds and loan the money to local school districts for building new schools or reconstruction of old schools. It is anticipated the 1978-79 fiscal year will see the end of bond funds available to fund this program.

Because of the anticipated ending of the program, the school facilities planning unit's duties and workload have declined. The unit will no longer be required to do special studies for all school districts receiving School Building Aid funds. The 1978-79 Governor's budget reflects this decreased workload by reducing the School Facilities Planning staff and reducing State School Building Aid funding for this program by \$195,550.

The Legislature has placed before the voters the Leroy F. Greene State School Building Lease-Purchase Bond Law of 1978 through Chapter 340, Statutes of 1977 (AB 72). If passed by the electorate this bond act would allow the sale of \$350,000,000 in general obligation bonds. One hundred million dollars of this will continue the State School Building Aid program and \$250 million will be used for the Lease Purchase program Chapter 1009, Statutes of 1977 (AB 141).

POSTSECONDARY EDUCATION

The challenge to higher education in California is to continue to improve the quality of education in a period when large increases in funds will no longer be available as they were when enrollments were spiralling. It is time to recognize that higher education must begin to adjust to an era of limited growth and funding. This implies careful choices based upon well-defined priorities which take into account societal needs, effectiveness and cost. It follows that much of the funding for responsiveness, innovation and diversity will come through internal reallocation (within and between segments) rather than from new funding.

The most important activities will be the development of educational plans by the various segments and the integration of such segmental efforts into an updated five-year plan for higher education by the California Postsecondary Education Commission. A major part of these planning efforts will be continuing emphasis upon improved higher education opportunities for those groups traditionally underrepresented in our postsecondary institutions.

TABLE II
Expenditures for Higher Education
(In thousands)
STATE OPERATIONS
(General Fund)

	<i>Actual</i> 1976-77	<i>Estimated</i> 1977-78	<i>Estimated^a</i> 1978-79
California Postsecondary Education Commission	\$1,321	\$1,547	\$1,643
University of California	683,742	737,523	782,197
Hastings College of Law	3,647	4,130	4,375
California State University and Colleges	604,833	672,524	698,096
California Maritime Academy	2,046	2,244	2,346
Student Aid Commission	59,795	70,098	79,417
Community College Board of Governors	1,997	2,694	2,939
Totals, State Operations	\$1,357,381	\$1,490,760	\$1,571,013

LOCAL ASSISTANCE (General Fund)

California Community Colleges	\$462,462	\$510,273	\$563,779
Grand Totals, State Operations and Local Assistance	\$1,819,843	\$2,001,033	\$2,134,792

CAPITAL OUTLAY (All State Sources)

University of California, General Campuses ..	\$14,885	\$20,184	\$9,252
University of California, Health Sciences	35,155	35,241	20,445
Hastings College of Law	50	1,127	7,695
California State University and Colleges	29,167	41,548	10,399
California Maritime Academy	251	2,206	768
California Community Colleges	36,148	44,209	16,096
Total Expenditures	\$115,656	\$144,515	\$64,655

^a Proposed salary increase funds excluded from totals.

CALIFORNIA POSTSECONDARY EDUCATION COMMISSION

The 1978-79 Budget proposes \$1,643,301 in General Fund expenditures for the Postsecondary Education Commission, a 6.2 percent increase over 1977-78. In its capacity as the State's clearinghouse for information on higher education, the Commission has produced, through a computer-based statewide information system, the most current and comprehensive inventory yet compiled of academic and occupational programs offered by California colleges and universities.

The first edition of the Information Digest on Postsecondary Education in California was also published in 1977. The Digest represents the Commission's first attempt to provide a comprehensive overview of California's postsecondary educational community. It contains four types of information: student enrollment, degrees conferred, faculty, and finance.

In 1977 the Commission completed its second report on equal education opportunity in California postsecondary education. The Commission staff will be working with the segments to implement affirmative action plans to increase educational opportunities for the traditionally underrepresented groups.

UNIVERSITY OF CALIFORNIA

The 1978-79 budget provides a total of \$782.2 million from the General Fund for the University of California. This represents a \$44.7 million (6.1 percent) increase above the 1977-78 level of support. These figures do not include funds for salary and employee benefit increases which are included in separate budget items and will be allocated to the University after enactment of the budget act.

The budget provides a \$3.4 million General Fund enrollment generated increase to accommodate an increase of 402 FTE students over 1977-78 budgeted enrollment levels in health science disciplines. Included in this enrollment increase are 55 graduate students in non-medical health science programs associated with the Berkeley medical education program. Although the budget anticipates a general campus undergraduate enrollment increase of 472 students over the 1977-78 budgeted level, a reduction of 472 general campus graduate enrollments offsets

instruction costs related to the undergraduate increase. The \$3.4 million increase includes \$108,000 to maintain the normal ratio of undergraduates to teaching assistant positions.

Improvement of undergraduate instruction is emphasized in the budget with the provision of \$300,000 for training of teaching assistants and \$999,000 for an innovative program of teaching associate instruction. Instructional support is also strengthened with the addition of \$500,000 for instructional use of computers.

The University's plan for development of systemwide library resources is initiated with the provision of \$1.5 million to develop a computerized union catalog and to automate campus circulation systems. A \$2.7 million increase, offset by \$1.2 million of savings, is proposed to allow UC to increase annual library acquisitions from 523,000 to 609,000 volumes.

An additional \$1.5 million from the General Fund is proposed for an increase in organized research efforts of which at least \$500,000 will be directed towards development of space research.

Clinical teaching support is scheduled to increase by \$653,000 in 1978-79 in anticipation of new clinics at San Francisco and Irvine and hospital services at San Diego and Sacramento.

The 1978-79 budget proposes to continue the student affirmative action program at a level of \$4.1 million, shared, as in past years, between state (55%) and university (45%) funds. The budget also proposes a program of employee development, known as "upward mobility", with state support of \$605,000.

A General Fund loan of \$4 million is proposed to cover potential Medicare/Medical reimbursement shortages, previously handled through cumbersome control section mechanisms.

Fixed cost increases of \$35.9 million, including price, premium, benefit and workload increases, are partially offset by \$3.4 million of General Fund savings due to increased University revenues, budgetary savings, and planned reductions of program costs.

HASTINGS COLLEGE OF LAW

The 1978-79 fiscal year budget proposes \$4.4 million from the General Fund for support of

Hastings College of Law. Increases proposed for 1978-79 include the provision of a sabbatical leave blanket for regular, tenured faculty and three new positions to assist in planning and coordinating Hastings major capital expansion program. Two new scholarly publications, which were provided "seed" funding in 1977-78, are proposed to begin a full production schedule in 1978-79. These two new journals will allow an additional 120 students to participate in the research and publication experience, enriching their education.

CALIFORNIA STATE UNIVERSITY AND COLLEGES

The California State University and Colleges budget for 1978-79 provides a total of \$698.1 million in General Fund support. This is an increase of \$25.5 million (3.8 percent) above the amount appropriated for the 1977-78 fiscal year. This total does not include any funds for increases in employee compensation, including proposed salary increases, since funds for that purpose are included in separate budget items and will be allocated to CSUC after enactment of the Budget Act.

The full-time equivalent (FTE) student enrollment for 1977-78 is now expected to total 236,153, down 217 (.1 percent) from the originally-budgeted level of 236,370. Since this variance is less the 2% specified in Section 28.9 of the Budget Act, no fiscal adjustments, as specified in that Section, need to be made.

This budget anticipates a 1978-79 enrollment level of 237,080 FTE students, up 927 (.4 percent) from the revised 1977-78 level of 236,153. The California State University and Colleges continue to project a virtual "steady state" enrollment condition in the future.

This budget provides an augmentation of \$720,768 which will provide for 51 dispatcher positions in the campus police units. This will allow many campus peace officers who are currently performing dispatcher duties to resume actual law enforcement and public safety functions required of them on the various campuses.

Increased funding in the amount of \$510,510 is provided for an "Administrative Intern Program" aimed at ensuring that women and minorities are given equal opportunity for place-

ment and advancement in administrative and managerial positions in the CSUC. An additional \$100,000 has been included to allow for the development of two pilot projects directed toward student affirmative action with an emphasis in the area of community outreach.

The 1978-79 Budget continues the funding for the shift in student demand to more expensive courses first provided in the 1977-78 Budget (\$2.1 million) and provides an additional \$440,000 for further shifts.

CALIFORNIA COMMUNITY COLLEGES

The California Community College system consists of 105 colleges in 70 districts and serves more than one million individual students. The doors of community colleges are open to high school graduates and persons over 18 years of age. The colleges offer a varied curriculum which permits individuals to choose the program best suited to them.

In order to serve a greater number of eligible students and to recognize inflation, in Extended Opportunity Programs and Services this budget proposes \$2,156,762 in additional funding for 1978-79. That portion of the funds which go directly to students are included in this increase so that the average grant can be raised from \$242 to \$257. A total of 53,313 students will be served in 1978-79. The increase being proposed along with the significant funding increases provided in 1976-77 and 1977-78 will serve a vastly larger number of our disadvantaged students.

Due to the ripple effect it is estimated that the number of students served will reach about 59,200 by 1980-81 and program costs will increase to approximately \$17,900,000.

Figure II

	1975-76	1976-77	1977-78	1978-79
Total EOPS dollars	\$7,654,879	\$11,484,027	\$13,983,157	\$16,139,919
Total students served	27,149	40,724	48,679	53,313
Average Grant per student	228	228	242	257

The system of California Community College financing is based on a sharing of expense for average daily attendance (ADA) between the State and local community college districts. The State's participation is determined by the State

support for ADA in the prior year. This support amount is then increased for inflation. The adjustment for inflation is equalized based on the wealth of the community college district in order to provide-low-wealth districts proportionately greater amounts of State aid. Growth in ADA is supported by the State at a unit rate which is also equalized. The average State support per ADA in community colleges is depicted in Figure IV.

Supplementing the regular State aid, is special aid for small community college districts (less than 3001 ADA), aid to districts with a relatively high adult population compared to the number of community college students, and aid for programs and services for handicapped students.

Figure III
COMMUNITY COLLEGE ADA
(Annual)

	1976-77 (Actual)	1977-78 (Estimate)	1978-79 (Estimate)
ADA	721,884	748,400	773,200
Percent change between years	-	3.7%	3.3%

Figure IV
COMMUNITY COLLEGE SUPPORT
AVERAGE STATE SUPPORT PER ADA

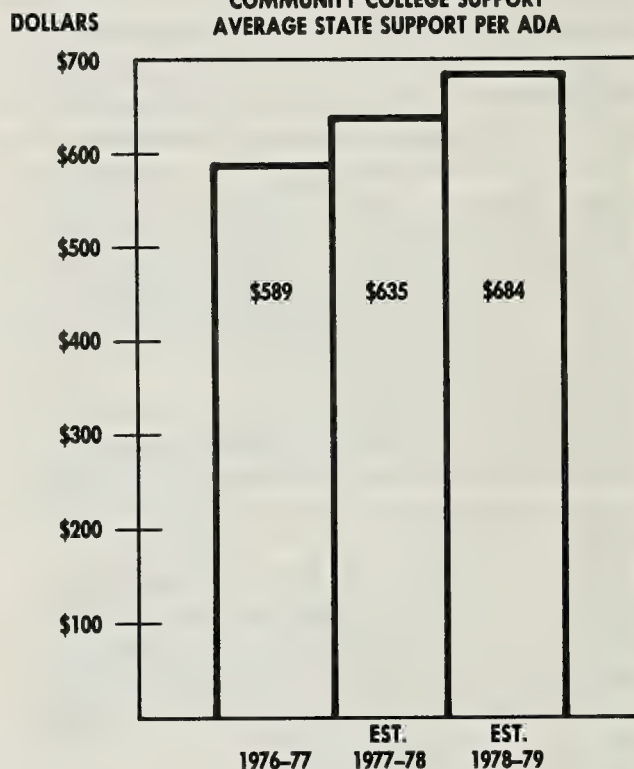


TABLE III
SUMMARY OF STUDENT AID GRANTS AND SERVICES FOR HIGHER EDUCATION

SCHOLARSHIPS		1977-78	1978-79	1979-80	1980-81	1981-82
Number of Grants.....		41,820	43,561	46,747	48,821	49,563
Average Amount/Grant.....		\$1,276	\$1,352	\$1,352	\$1,352	\$1,352
Total Costs.....		\$53,362,678	\$58,906,660	\$63,201,944	\$66,005,992	\$67,009,176
<i>General Fund.....</i>		<i>(48,082,968)</i>	<i>(53,626,950)</i>	<i>(57,922,234)</i>	<i>(60,726,282)</i>	<i>(61,729,466)</i>
<i>Federal funds.....</i>		<i>(5,279,710)</i>	<i>(5,279,710)</i>	<i>(5,279,710)</i>	<i>(5,279,710)</i>	<i>(5,279,710)</i>
COLLEGE OPPORTUNITY GRANTS						
Number of Grants.....		15,577	17,791	19,395	20,515	20,515
Average Amount/Grant.....		\$1,076	\$1,084	\$1,084	\$1,084	\$1,084
Total Costs.....		\$16,760,852	\$19,289,840	\$21,024,180	\$22,238,260	\$22,238,260
<i>General Fund.....</i>		<i>(12,892,666)</i>	<i>(15,421,654)</i>	<i>(17,155,994)</i>	<i>(18,370,074)</i>	<i>(18,370,074)</i>
<i>Federal funds.....</i>		<i>(3,868,186)</i>	<i>(3,868,186)</i>	<i>(3,868,186)</i>	<i>(3,868,186)</i>	<i>(3,868,186)</i>
BILINGUAL TEACHER DEVELOPMENT GRANTS						
Number of Grants.....		158	158	158	158	158
Average Amount/Grant.....		\$1,994	\$1,994	\$1,994	\$1,994	\$1,994
Total Cost (<i>General Fund</i>).....		\$315,000	\$315,000	\$315,000	\$315,000	\$315,000
SUPERVISED CLINICAL TRAINING GRANTS						
Number of Grants.....		50	50	50	50	50
Average Amount/Grant.....		\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
Total Cost (<i>General Fund</i>).....		\$500,000	\$500,000	\$500,000	\$500,000	\$500,000
OCCUPATIONAL EDUCATION AND TRAINING GRANTS						
Number of Grants.....		1,928	2,067	2,090	2,090	2,090
Average Amount/Grant.....		\$1,486	\$1,557	\$1,557	\$1,557	\$1,557
Total Cost.....		\$2,864,977	\$3,218,314	\$3,254,130	\$3,254,130	\$3,254,130
<i>General Fund.....</i>		<i>(2,378,643)</i>	<i>(2,731,980)</i>	<i>(2,767,796)</i>	<i>(2,767,796)</i>	<i>(2,767,796)</i>
<i>Federal funds.....</i>		<i>(486,334)</i>	<i>(486,334)</i>	<i>(486,334)</i>	<i>(486,334)</i>	<i>(486,334)</i>
GRADUATE FELLOWSHIPS						
Number of Grants.....		1,090	1,090	1,090	1,090	1,090
Average Amount/Grant.....		\$2,293	\$2,475	\$2,475	\$2,475	\$2,475
Total Cost (<i>General Fund</i>).....		\$2,500,000	\$2,698,000	\$2,698,000	\$2,698,000	\$2,698,000
CSUC—EOP						
Number of EOP Students Enrolled		20,569	21,019	23,000	23,435	24,000
Total Cost (<i>General Fund</i>).....		\$11,686,001	\$11,891,371	\$12,258,000	\$12,626,000	\$12,626,000
UC—EOP (Affirmative Action)						
Total Cost.....		\$3,485,000	\$4,170,000	\$4,170,000	\$4,170,000	\$4,170,000
<i>General Fund.....</i>		<i>(1,916,700)</i>	<i>(2,292,700)</i>	<i>(2,292,700)</i>	<i>(2,292,700)</i>	<i>(2,292,700)</i>
<i>Other funds</i>		<i>(1,568,300)</i>	<i>(1,877,300)</i>	<i>(1,877,300)</i>	<i>(1,877,300)</i>	<i>(1,877,300)</i>
HASTINGS—LEOP						
Number of LEOP Students Enrolled		240	240	240	240	240
Total Costs (<i>General Fund</i>).....		\$212,513	\$212,513	\$212,513	\$212,513	\$212,513
COMMUNITY COLLEGES—EOPS						
Number of EOPS Students Enrolled		48,679	53,313	57,233	59,193	59,193
Total Costs (<i>General Fund</i>).....		\$13,983,157	\$16,139,919	\$17,397,280	\$17,898,889	\$17,898,889
TOTALS						
1. Number of Students Receiving Grants, Special Services or Enrolled in EOPS Programs		130,111	139,289	150,003	155,592	156,899
2. Total Costs		\$105,670,178	\$117,341,617	\$125,031,047	\$129,918,784	\$130,921,968
<i>General Fund.....</i>		<i>(94,467,648)</i>	<i>(105,830,087)</i>	<i>(113,519,517)</i>	<i>(118,407,254)</i>	<i>(119,410,438)</i>
<i>Federal funds</i>		<i>(9,634,230)</i>	<i>(9,634,230)</i>	<i>(9,634,230)</i>	<i>(9,634,230)</i>	<i>(9,634,230)</i>
<i>Other funds.....</i>		<i>(1,568,300)</i>	<i>(1,877,300)</i>	<i>(1,877,300)</i>	<i>(1,877,300)</i>	<i>(1,877,300)</i>

STUDENT FINANCIAL ASSISTANCE

In 1978-79, state student financial assistance will total approximately \$117.3 million. The major portion of the aid (approximately \$84.9 million) is provided through grant programs administered by the Student Aid Commission. The remaining \$32.4 million provides for educational opportunity programs and services in public higher education. The 1978-79 budget for the Student Aid Commission includes adjustments in the grant levels to reflect student choice and needs and a general increase to offset the effects of inflation. A study of all Student Aid programs will be undertaken in 1978 to determine if any changes should be proposed as a result of the anticipated steady-state enrollments in all higher education. Table III shows the current and anticipated normal program growth for student financial assistance over the next four years.

CAPITAL OUTLAY

Resources of three funds are proposed to fund the most critical state-supported capital outlay programs for education in the budget for the 1978-79 fiscal year. They are: the Capital Outlay Fund for Public Higher Education; the Health Science Facilities Construction Program Bond Fund; and, the General Fund.

The Capital Outlay Fund for Public Higher Education is funded from a portion of the State's tideland oil revenues. Revenues in the fund for

1978-79 are proposed to be expended for capital outlay needs for the Special Schools of the Department of Education, the California Maritime Academy, the California State University and Colleges, the University of California, Hastings College of the Law, and the California Community Colleges.

The Health Sciences Facilities Construction Program Bond Fund derives its income from the sale of general obligation bonds. The fund is used exclusively to finance health science capital outlay projects for the University of California. The expenditures proposed for this budget will exhaust the bonds authorized by the electorate in 1972.

The proposed General Fund expenditure is for minor capital outlay for the Department of Education.

During 1977-78, the State received \$14.6 million from the Federal Public Works Employment Act of 1976, Title I for construction projects in Higher Education. In 1978-79, it is anticipated that additional Title I funds will be available. In order to meet the federal program requirement of beginning construction within 90 days of the grant offer, State funds in the amount of \$535,000 are proposed in 1978-79 to accomplish the needed advance planning for the University of California and the California State University and Colleges proposed projects.

Table IV illustrates the relationship between fund sources and the use of those funds by the education segments.

TABLE IV
TOTAL EXPENDITURES FOR MAJOR AND MINOR CAPITAL OUTLAY IMPROVEMENTS
FOR THE SEGMENTS OF EDUCATION

	1978-79							
	Department of Education	University of California General Campuses	University of California Health Sciences	Hastings College of Law	California State University and Colleges	California Maritime Academy	California Community Colleges	Total Capital Outlay Expendi- tures by Fund
<i>Expenditure from:</i>								
General Fund	\$62,000	-	-	-	-	-	-	\$62,000
Capital Outlay Fund for Public Higher Education	1,544,200	\$9,252,000	\$14,145,000	\$7,695,000	\$10,399,000	\$767,600	\$16,096,400	59,899,200
Health Science Facilities Construction Program Fund	-	-	6,300,000	-	-	-	-	6,300,000
Subtotal, State Support	\$1,606,200	\$9,252,000	\$20,445,000	\$7,695,000	\$10,399,000	\$767,600	\$16,096,400	\$66,261,200
Federal Funds	-	-	\$6,250,000	-	-	-	-	\$6,250,000
Federal Funds (PWEA, Title I)	-	-	-	\$3,665,000	-	-	-	3,665,000
Nonstate Funds	-	\$11,568,000	8,685,000	-	\$5,041,400	-	\$14,581,228	39,875,628
Subtotal, Nonstate Support	-	\$11,568,000	\$14,935,000	\$3,665,000	\$5,041,400	-	\$14,581,228	\$49,790,628
TOTAL CAPITAL OUTLAY PROGRAM EXPENDITURE								
BY SEGMENT	\$1,606,200	\$20,820,000	\$35,380,000	\$11,360,000	\$15,440,400	\$767,600	\$30,677,628	\$116,051,828

The *DEPARTMENT OF EDUCATION* administers special schools for the handicapped children: one for the education of the blind, two for the education of the deaf, and three for the diagnosis and education of neurologically handicapped children. The 1977-78 Budget Act appropriated \$8,000 from the General Fund to the Diagnostic School for Neurologically Handicapped Children—Southern California for one minor project to design additional playground area. The 1978-79 Budget proposes \$62,000 from the General Fund to develop the unimproved land for the additional playground area.

The *special schools* for the blind, deaf and multihandicapped children, now located in Berkeley, have been deemed seismically unsafe and a new site of approximately 91 acres has been purchased in Fremont. The 1974-75 Budget Act appropriated \$19,942,000 for planning, working drawings and construction for the new facilities, and the 1977-78 Budget Act appropriated an additional \$18,691,000 for construction. The Budget for 1978-79 fiscal year proposes \$1,544,200 from the Capital Outlay Fund for Public Higher Education for equipment to make the facilities operable. The total estimated project cost of the new facilities including equipment is \$40,177,200. The scheduled occupancy date is May 1, 1979.

The *UNIVERSITY OF CALIFORNIA* has two major capital outlay budgets: one pertains to the eight General Campuses and the other to campuses which have Health Sciences programs.

General Campuses—The 1978-79 Budget recommends state expenditure of \$9,252,000 from the Capital Outlay Fund for Public Higher Education to be allocated as follows: \$4.8 million for minor capital outlay projects; \$315,000 for Universitywide planning; \$1,212,000 for code corrections, and life safety projects; \$535,000 for energy conservation; and \$2,390,000 for alterations and utility related projects.

Health Sciences—The 1978-79 Budget recommends \$6,300,000 from the final proceeds of the Health Sciences Facility Construction Program Bond Fund authorized for this purpose, and \$14,145,000 from the Capital Outlay Fund for Public Higher Education. The total proposed program includes: \$50,000 for programming and preliminary planning; \$1,189,000

for Dentistry; \$4,766,000 for Medicine; \$13,377,000 for life safety; and \$1,063,000 for Veterinary Medicine.

HASTINGS COLLEGE OF THE LAW—The 1977-78 Budget Act appropriated \$1,075,000 for land acquisition and planning funds for a new Academic Facility. In addition to the State appropriation, Hastings received a Federal grant in the amount of \$4,250,000 from the Public Works Employment Act of 1976 (Title I) for the Service Element project. This facility will house student faculty commons, dining and recreational facilities. The 1978-79 Budget recommends state support of \$7,695,000 from the Capital Outlay Fund for Public Higher Education for the working drawings and construction for the Academic Facilities Building. This project is scheduled for occupancy in July 1981.

CALIFORNIA STATE UNIVERSITY AND COLLEGES—Expenditures proposed for 1978-79 from the Capital Outlay Fund for Public Higher Education total \$10,399,000. Included are \$4.4 million for minor construction projects; \$225,000 for continuing planning needs; \$1,619,000 to make existing and funded buildings operable (equipment and utilities); \$500,000 to continue the system's program to remove architectural barriers to the handicapped; \$98,000 for planning of automated energy conservation systems for three campuses; and \$2,066,000 to alleviate existing instructional and support deficiencies. In addition, funds provided by the sale of property authorized by Chapter 1391, Statutes of 1976, are proposed for construction of a \$1,180,000 corporation yard at San Jose State University, as specified in the legislation. Finally, \$311,000 is proposed to accomplish planning and working drawings for projects which may be funded for construction under the Federal Public Works Employment Act, Title I program.

The 1978-79 budget also includes control language to implement legislative intent expressed in the Supplemental Report of the Committee on Conference for the Budget Bill of 1977-78. The report stated that "It is legislative intent that the first subitems under Item 419 of the Budget Act of 1977 be funded from the proceeds realized from the sale of the undeveloped state college site in Ventura County."

In recognition of this legislative intent, addi-

tional language has been included in the Budget Act item for CSUC capital outlay. This language directs that the proceeds realized from the sale of surplus property in San Mateo County shall be applied to the first priority needs appropriated to CSUC in the Budget Act of 1978. The sale of the San Mateo property was authorized by the same legislation which authorized the sale of the Ventura property—Chapter 23, Statutes of 1976.

CALIFORNIA MARITIME ACADEMY—For 1978–79, \$767,600 is proposed for capital outlay, which includes \$504,600 for the final major construction project covering radar simulation and computer science laboratories. The budget also proposes \$238,000 to provide solar heating for the swimming pool and domestic hot water in the residence halls and gymnasium. The minor construction program includes one project for \$25,000 for energy and water conservation. The total program is to be funded from the Capital Outlay Fund for Public Higher Education.

CALIFORNIA COMMUNITY COLLEGES—In June 1976 the people did not approve a bond issue which would have provided funding for the California Community Colleges Capital Outlay Program. With the failure of this bond issue and no additional sources of revenues available, the California Community Colleges Capital Outlay Program for 1978–79 will continue to be funded from the Capital Outlay Fund for Public Higher Education. The proposed Capital Outlay Program totals \$30,677,628 with the State providing \$16,096,400 and the various districts contributing \$14,581,228 from local funds. The State is supporting the following categories of capital outlay expenditures: (1) to protect the life and general safety, including code deficiencies, the removal of architectural barriers for the handicapped, \$749,900; (2) to make existing facilities operable, including equipment and necessary site development, \$4,247,000; and (3) to meet the most critical needs for instructional capacity space at existing campuses for general academic, science, vocational technology, and library-resource center programs, \$11,099,500.



General Government

The FAIR POLITICAL PRACTICES COMMISSION has primary responsibility for administration of the Political Reform Act of 1974. Proposition 9 of the June, 1974 election, which is the authority for the Commission also provided for an annual one million dollar appropriation for their support to be augmented yearly based upon increases in the consumer price index. For 1978-79 the Commission is proposing a Budget Act augmentation of \$171,837 for the support of nine positions for auditing workload. This, combined with its statutory budget allocation of \$1,382,499 will bring the total support for its operations to \$1,554,336.

The PUBLIC EMPLOYMENT RELATIONS BOARD was established by Chapter 1159 of the Statutes of 1977. The Board governs collective bargaining negotiations between the State of California and state employees and between public school employers (including community college districts) and public school employees. The governance of the Board includes the conduct of representation elections, impasse proceedings, and hearings associated with unit determination representation disputes, and unfair practice charges.

In response to Chapter 1240, Statutes of 1977, the 1978-79 budget for the *DEPARTMENT OF FOOD AND AGRICULTURE* reflects the addition of resources to implement state responsibilities for the enforcement of the Native

Desert Plant Act.

In addition, the budget includes the receipt of the following PWEA Title II grants: \$581,133 to complete development of a statewide pesticide use plan and environmental impact report, and \$409,652 for two grants to control the Western Grapeleaf Skeletonizer in California. The latter grants included statewide application of biological (nonpesticide) control methods. Also included is a \$500,000 grant from the U.S. Environmental Protection Agency to establish and, in cooperation, maintain with the Federal Government, an effective pesticide use enforcement program in urban areas and structural pest control.

Additional staff is proposed in the Weights and Measures Program for state coordination of metric system conversion activities as authorized by Chapter 603, Statutes of 1977, and to intensify county training in new inspection techniques. The redirection of \$133,543 of funds within the Dutch Elm Disease Program is proposed in order to allow the Department to expand detection efforts.

The budget also reflects implementation of Chapter 874, Statutes of 1977, which increases the maximum state contribution for salaries of County Agricultural Commissioners.

The objective of the *DEPARTMENT OF INDUSTRIAL RELATIONS* is to foster, promote, and develop the welfare of California's

wage earners, to improve their working conditions, and to advance their opportunities for profitable employment. The 1978-79 budget for the Department of Industrial Relations is increased by approximately \$12 million over the 1977-78 fiscal year. Major areas of increase commented on more fully below are: occupational health, apprenticeship programs, fair employment practices, labor standards enforcement and workers' safety standards.

The Division of Industrial Accidents has reorganized for better staff utilization. This will result in a quicker, less costly decision process in handling workers' compensation appeals. However, because of a substantial increase in the number of appeals, additional resources are included for workload needs.

Three million dollars have been provided for new efforts in the occupational health area. This new effort will provide for development of a hazardous chemical repository, research into the causes of occupational diseases and establishment of occupational health centers.

Changes are proposed in the Cal/OSHA program including an expanded consultation function supported by 90 percent federal funding, and additional resources to clarify safety standards and develop a layman's guide to safety standards.

Funds are provided to the Division of Labor Standards Enforcement for implementation of Chapter 1190, Statutes of 1976, which establishes a quasi-judicial hearing procedure for handling wage claims, thereby expediting the resolution process and reducing the burden on the courts. Funds are also provided to continue the concentrated outreach enforcement program begun in 1977-78. Additional General Fund moneys are included to support administration of the Uninsured Employers' Fund program and pay claims related to that program.

The apprenticeship program is proposed for expansion and an additional \$1 million has been provided to concentrate on developing apprenticeships involving nontraditional occupations. Initial efforts will emphasize apprenticeships in the health care services area but all nontraditional occupations will be examined with a view to developing apprenticeships. The program will be coordinated by Industrial Relations and will involve, in addition to private employers and institutions, other state departments and the

community colleges and high schools.

The Fair Employment Practices program is provided additional resources to address a substantial growth in discrimination complaint caseload.

The objectives of the *PUBLIC UTILITIES COMMISSION* include determining rates for services by utilities, transportation and warehouse companies; to ensure the development of adequate facilities in those areas; to promote public safety at railroad highway grade crossings and to enforce safety regulations affecting all utility services. The 1977-78 budget for the Commission was augmented by \$2,000,000 from Chapter 180, Statutes of 1977, for the support of additional staff in order that the time currently needed to issue decisions on rate increase applications could be reduced. Chapter 855, Statutes of 1977, known as the LNG Terminal Act of 1977, mandated that the Commission issue a decision on location of a LNG terminal within California. The Commission must issue this decision on siting location by July 31, 1978. To implement this requirement, 41 limited-term positions have been established at a total expense of \$2,317,367 to be fully reimbursed by the applicant agency.

The *OFFICE OF CRIMINAL JUSTICE PLANNING* is the state planning agency designated to coordinate federal grants received by the State for the control and prevention of crime. Legislation was passed in the 1977 Legislative Session which established the California Career Criminal Prosecution Program (Chapter 1151, Statutes of 1977). OCJP is to administer this program designed to support increased efforts by district attorney's offices and the Attorney General to prosecute career criminals through organizational and operational techniques that have been proven effective. This program will be supported in 1977-78 by the \$1,500,000 appropriation included in Chapter 1151/77 and a \$3,000,000 General Fund appropriation which is included for ongoing support in 1978-79. Legislation was passed in the 1977 Legislative Session which authorized a joint funded multi-service youth and family grant program. (Chapter 1103, Statutes of 1977). This program will be supported in 1977-78 by the \$30,000 appropriation included in Chapter 1103/77 and a \$69,283 General Fund appropriation which is included for continuing OCJP support in 1978-79.

\$2,015,000 in General Funds have also been included for a series of two-year projects in four to six cities designed to assist in establishing community oriented policing and related measures to increase citizen involvement in crimes reduction.

The *STATE PUBLIC DEFENDER* is authorized to represent criminal indigents in various general and specific legal proceedings. A staff increase of 66 positions and support funding in the amount of \$1,931,787 have been added for projected indigent workload in the appellate courts. In addition 26.5 positions and support funding in the amount of \$811,906 have been added for anticipated death penalty cases in the Supreme Court.

The *ADMINISTRATION AND PAYMENT OF TORT LIABILITY CLAIMS* program reflects a significant cost reduction attributable to the termination of purchased insurance covering losses from \$5 million to \$50 million. This action was taken on the basis of a Department of Finance study which concluded it would not be cost beneficial to continue to pay insurance premiums for tort liability exposure.

PAYMENTS FOR COURT AWARDED ATTORNEY FEES is a new budget item for 1978-79. The appellate courts have affirmed trial court decisions in the *Serrano v. Priest* and *Mandel v. Hodges* cases which awarded plaintiffs trial court attorneys fees to be paid by the State. The judgment awards plus interest are included in the total amount of \$1,002,333.

Tax Relief

Tax relief is a major expenditure item, totaling almost \$1.5 billion in 1978-79. The first step in establishing an ongoing program began in 1967 with the senior citizens' property tax assistance program. Homeowners' property tax relief and personal property tax relief were added in 1968. In 1971, state financing was begun to reimburse local government for losses incurred under the open-space program (Williamson Land Conservation Act). In 1972, tax relief for renters was added along with a program to reimburse local government for tax losses as a result of legislative changes in property or sales tax classifications or tax exemptions. A special renter credit for the elderly was enacted in 1976 and a program whereby certain senior citizens could defer their entire property taxes was enacted in 1977.

The following is a short discussion of each of the tax relief programs:

Senior Citizens' Property Tax

Assistance \$85,000,000

This program provides financial assistance for local property taxes paid by low-income homeowners who are 62 years of age or older. Eligibility levels were expanded to a maximum income level of \$12,000 and the maximum assessed value limit was increased by Chapter 1060, Statutes of 1976 effective in 1977-78.

Senior Citizen Property Tax

Deferral Program..... \$10,000,000

This program allows senior citizens, 62 years of age or older, with incomes of \$20,000 or less for calendar 1976 to completely defer payment of their property taxes on the home they occupy. For succeeding years the income limit will be adjusted upward to reflect changes in the California Consumer Price Index. Chapter 1242, Statutes of 1977, established this program to implement Proposition 13, adopted by the voters in June 1976.

Senior Citizen Renters' Tax

Assistance \$9,000,000

This program will provide assistance to low-income renters, 62 years of age or older, to offset a portion of local property taxes included in their rent. Assistance ranges from \$9 to \$211 depending on the claimant's income, with no benefits to individuals with incomes above \$5,000. The program, which was established in Chapter 1060, Statutes of 1976, started providing benefits in 1977-78.

Homeowners' Property Tax Relief.. \$745,000,000

The Homeowners' Property Tax Relief Program reimburses local jurisdictions for revenue losses due to the \$7,000 market value homeowners' property tax exemption provided in the State Constitution.

Personal Property Tax Relief..... \$450,000,000

This program provides reimbursements to local jurisdictions for property tax revenue losses due to the 50 percent exemption for inventory and livestock, as well as preferential treatment for motion picture films and wine and brandy.

Subventions for Open Space \$22,000,000

The state's Open-Space Program was enacted to give local governments the means to adopt land use policies to preserve prime agricultural land and to provide adequate open space. State reimbursements are provided local governments and school districts to assist them in financing the revenues lost because of the placement of land under open space contracts (Williamson Land Conservation Act).

Payments to Local Government for Sales and Property Tax Revenue Loss \$6,714,000

Chapter 1406, Statutes of 1972, provided that the loss of revenue to local government caused by a legislative change in classification of property or change in sales tax exemption shall be reimbursed by the state.

There are currently seven property tax classifications for which reimbursement is provided.

Renters' Tax Relief \$135,000,000

This program was enacted in 1972 to provide tax relief to the renter. Chapter 99, Statutes of 1976, replaced the credit schedule, which ranged from \$25 to \$45 depending on adjusted gross income, with a flat \$37 per claimant.

The *PUBLIC WORKS EMPLOYMENT ACT* as amended in 1977 provided two major programs of assistance to the State of California. Title I of the Act is administered by the Economic Development Administration of the United States Department of Commerce and is intended to assist local public works development projects. Title II of the Act is administered by the United States Department of the Treasury, Office of Revenue Sharing as an antirecession fiscal assistance program to the State. Both Title I and Title II are continuations of federal programs initially reported in the 1977-78 Governor's Budget.

The first phase of Title I provided \$1.4 million to the State. The first phase of Title II provided \$64 million to the State through the period ending September 30, 1977.

In the second phase of the Title I program the State was allocated \$56 million. Of this total amount, \$10 million was shared with 11 small counties to fund vital public works employment projects at the local level. Funds were shared in this way to modify the impact of a federal deci-

sion eliminating these small counties from a share of the public works jobs in spite of their high rate of unemployment.

The remaining \$46 million was allocated to various state departments. For the most part project selection guidelines established by the Economic Development Administration limited project selection to those proposals submitted during Phase I review which satisfied Federal guidelines. The exception was the inclusion of projects that were considered to be drought related. Under these guidelines grant funds were allocated by the federal government to 16 state departments providing for 87 different projects of which five were considered to be drought related. Grant funds were authorized on a condition that work be accomplished under contract in the private sector, and that on-site activity be initiated within 90 days of the grant offer. In addition, the program requires a 10 percent minority business enterprise participation.

In the second phase of the Title II program the State has received \$48.6 million and anticipates an additional \$48 million during the 1977-78 fiscal year. Title II expenditures are expected to create a significant beneficial impact on the State's economy, particularly in reducing unemployment and preventing further increases in the unemployment rate. A recent federal government study estimated that the Title II program has provided directly approximately 7,500 jobs in California. Under general guidelines, funds are to be expended for the maintenance of levels of employment and basic services which have been customarily provided.

Several Title II projects have already been approved and funded to provide urgently needed services which will directly benefit all citizens throughout the State. For example, \$16.8 million has been allocated to the Department of Forestry for various purposes related to valuable public forest and watershed lands including an important youth employment component. The Department of Parks and Recreation has received in excess of \$1 million for storm damage cleanup in the Santa Cruz Mountains, and \$1.5 million for Old Sacramento Historical Research and Railroad Museum restoration effort. A summary of the present program will be found in the budget of the Employment Development Department as the Federal grant recipient. The 27 departments sharing in the current program

contract with the Federal grant recipient for the management of the 115 projects approved to date. In addition to the summary report in the Employment Development Department budget, a discussion of the significant funded projects is included in the budgets of the various recipient departments.

The *FEDERAL REVENUE SHARING AUDIT REQUIREMENTS* budget provides \$3.5 million to fulfill audit requirements necessary to continue California's eligibility for federal revenue sharing funds, of which California has received in excess of \$200 million each year since 1973. The regulations of the Federal Office of Revenue Sharing require governments receiving revenue sharing funds to have audits of their financial statements not less than once every three years.

These funds will be allocated by the Director of Finance for additional staff or to contract for auditing services as determined appropriate upon conclusion of discussions with the U.S. Treasury concerning requirements of federal revenue sharing regulations.

ZERO-BASE BUDGETING (ZBB) was tested as a budget preparation tool pursuant to Chapter 260, Statutes of 1977 (SB 337). The budgets contained herein for the Department of Savings and Loan, the Office of Alcoholism, the California State University and Colleges—Library Development Program, and the Air Resources Board—Local Subvention Program were prepared using ZBB principles.

The *EMPLOYEE COMPENSATION* budget provides a total of \$260,739,600. This amount includes sufficient funds to provide an increase of approximately 5 percent for all em-

ployees and funds for special inequity, lower income and employee benefit adjustments for Civil Service and Related, University of California nonacademic employees and California State University and Colleges nonacademic employees.

Other compensation improvements provided for in departmental budgets total \$89 million. These include \$45.6 million for the approximately 40 percent of state employees who are eligible to receive merit salary adjustments and \$27.3 million for increases in the state's contribution to the Public Employees' Retirement System.

Expenditures in 1978-79 for currently authorized staff benefits (not including merit salary adjustments) for civil service and related employees will be approximately 26 percent of salaries and wages before any new salary increases or benefits are enacted. Additionally, the equivalent of 13 percent will be provided in the form of vacation, sick leave and holidays.

In cooperation with State and other entities and to assist in meeting the needs of working parents, this budget includes \$500,000 for the development of Child Care Centers. These funds will be used for alterations to facilities and for a limited amount of "start-up" costs.

Chapter 1159, Statutes of 1977 (SB 839) requires that the current "meet and confer" approach be expanded to a good faith negotiating system for future employee compensation negotiations for certain Civil Service and Related employees. While this chapter is effective July 1, 1978, the impact on this budget will be dependent on the progress made after the effective date.

State Construction Programs

Capital outlay construction is divided into several programs of which the most encompassing is the State Building Program. This program includes proposed capital outlay requirements for publicly supported education, higher education, health, corrections, and general office space. It also provides for meeting the requirements of several agencies, including the Department of Forestry, Department of Fish and Game, Department of Motor Vehicles, Department of the California Highway Patrol, State Highway Program, and the Department of General Services.

In response to the need for energy conservation, new energy sources, and alternative energy technologies, several departments' program budgets, both current and proposed, contain capital outlay projects and support expenditures for energy-related efforts. The budget of the Department of General Services contains a display of the most significant expenditures for this purpose presented following the capital outlay section for that department.

The *Department of Food and Agriculture 1978-79 Capital Outlay Program* reflects a major shift in poultry and livestock population and the fact that the Poultry and Livestock Diagnostic Laboratory in San Gabriel is in need of building improvements; \$100,000 is proposed for planning and working drawings to transfer the San Gabriel facility to the San Bernardino area.

Local Fairs received federal Title II money in the amount of \$1.7 million for the current and budget years to assist in meeting the deferred and major maintenance needs of the local fairs. These funds coupled with the \$4 million provided in Chapter 757, Statutes of 1977 and funds annually appropriated for these purposes provide immediate funding which is well in excess of half of the known major and deferred maintenance needs of all fairs.

The *Wildlife Conservation Program*, as administered by the Department of Fish and Game

and the Wildlife Conservation Board, provides for the protection, propagation, and management of the State's fish and wildlife resources. The State, Urban, and Coastal Park Bond Act, as approved by the voters in November, 1976, makes \$15,000,000 available to the Wildlife Conservation Board for acquisition and general development. In 1978-79 these funds are proposed to be allocated for this expanded program with specific project funds requested.

The *Parks and Recreation Acquisition and Development Program* consists of the continuing development of facilities to meet California's recreational needs. The 1978-79 budget of this program includes \$55,250,915 for new capital outlay projects from the State Beach, Park, Recreational and Historical Facilities Bond Acts of 1964 and 1974, the Recreation and Fish and Wildlife Enhancement Bond Act, the Bagley Conservation Fund, the Park and Recreation Revolving Account in the General Fund, the Collier Park Preservation Fund and the State Urban and Coastal Park Fund.

The Division of Exposition and State Fair's plans for 1978-79 include the construction of concessions facilities and improvements to the Expo Center building at Cal-Expo at an estimated cost of \$1,000,000 and various minor improvements totalling \$600,000 to be funded from the General Fund.

The *California Water Facilities Program* reflects the funding of the State Water Project as it enters its 17th year. Construction work for those facilities necessary for the initial deliveries of water in Northern California, the San Francisco Bay area, the San Joaquin Valley and southern California are operationally complete. However, there is still considerable on-going planning, design, and construction activities for correcting deficiencies uncovered during operational testing, facilities phasing, and power supply.

The *Department of the Youth Authority's*

Capital Outlay Program of \$4,234,600 for the 1978-79 fiscal year covers a number of priority projects, including construction funds for gymnasiums at the Northern and Southern California Reception clinics.

The *Department of Corrections Capital Outlay Program* for the 1978-79 fiscal year includes \$100,000,000 for construction of new facilities; of this amount \$4 million is proposed for expenditure for site acquisition and preliminary planning during the budget year and \$96 million is reserved for subsequent working drawings and construction. Special legislation will be supported to provide legislative authorization in the Penal Code for the proposed facilities. An additional \$7,348,430 is also provided in the Department's 1978-79 program to cover a number of priority projects, including construction of a water tank at Folsom and construction of a food service facility at the California Rehabilitation Center, Norco.

The *Department of Motor Vehicles Capital Outlay Program* of \$9,010,084 for the 1978-79 fiscal year proposes construction funds for office buildings at San Pedro, Torrance, and Pleasanton; site acquisition funds for office buildings at Vallejo, San Clemente, San Jose, Palo Alto, Concord, El Cajon, Visalia, and Victorville; and funds to purchase leased facilities at Roseville, Watsonville, Fremont, Fontana, Escondido and Newhall.

The *Department of the California Highway Patrol Capital Outlay Program* of \$2,373,890 for the 1978-79 fiscal year proposes construction funds for an area office at San Juan Capistrano; site acquisition funds for area offices at San Andreas, Lakeport, Riverside, Arrowhead, Santa Barbara, and Trinity River.

The *Department of General Services 1978-79 Capital Outlay Program* proposes total expenditures of over \$155 million of which \$45.4 million is for the continuation of projects originally proposed in the 1977-78 budget for which funds were reserved. These buildings are: completion of the Justice building in Sacramento, construction of new state office buildings in Long Beach and San Jose, and planning and working drawings for Site 2 and Site 3 in Sacramento.

Also included are new funds in the amount of \$22.6 million for a number of projects of which the more significant are: planning for new buildings in Los Angeles, San Francisco, Van Nuys,

Site 6 in Sacramento; planning and construction for Site 1C in Sacramento; and fire and life safety modifications to numerous existing structures.

In addition \$84.7 million is proposed to be reserved for construction of the buildings in Los Angeles, San Francisco, Van Nuys and Sacramento. In keeping with the Administration's goal of reducing and changing energy consumption patterns, the budget includes two projects totalling \$3,061,700 to effect these goals. One of the projects is for the construction of a gasifier at the central heating and cooling plant in Sacramento, which would produce gas from locally available waste products, e.g., woodchips and rice hulls, to be substituted for natural gas and fuel oil. The second project is to construct a community resource center in the Capitol Area Plan which, in addition to providing space for programs and investigating the potential of alternate urban systems, would itself be a structure demonstrating the integration of solar and biological systems.

The *Employment Development Department Capital Outlay Program* for 1978-79 represents a continuation of construction of field offices for departmental activities, and includes ten projects consisting of working drawings, site acquisition, general improvements, and planning funds. The total cost of \$979,030 for these projects will be recovered by the fund from which they are financed by monthly payments from federal sources.

The *Department of Health Services' Capital Outlay Program* of \$1,095,077 for 1978-79 includes funds to provide fire sprinklers and alarms at the public health building in Berkeley and alterations to office space in Sacramento.

The *Department of Mental Health's Capital Outlay Program* of \$1,862,885 for the 1978-79 fiscal year includes a number of priority projects, including \$1,054,000 to accommodate a population increase at Metropolitan State Hospital which will require both fire and life safety and environmental improvements in the 1978-79 fiscal year. Funds are also provided for a security alerting system at Atascadero State Hospital and a power management system which will reduce energy needs at Metropolitan State Hospital.

The *Department of Developmental Services' Capital Outlay Program* of \$15,964,936 for the 1978-79 fiscal year encompasses a number of

high priority projects, including \$1,818,525 to finish up fire and life safety corrections and \$1,-691,644 for environmental improvements in the state hospitals. In addition, an increase in the mentally disabled population at Camarillo State Hospital will require \$4,935,000 million for both fire and life safety and environmental improvements in fiscal year 1978-79. Funds are also provided for the replacement of boilers and the construction of new boiler plants at several state hospitals, including the installation of power management systems for energy conservation at various state hospitals.

The sources from which the capital outlay program is funded are:

1. Current revenues and any accumulated balances in governmental cost funds including moneys collected in the form of taxes, license and permit fees, interest on investment, and similar items of income.
2. Proceeds from the sale of general obligation bonds secured by the "full faith and credit" of the state. Outstanding bonds of this kind include (a) State Construction Program bonds and (b) State Beach, Park, Recreational, and Historical Facilities bonds. The repayment of principal and interest on such indebtedness constitutes a preferred claim on the financial resources of the state. Within this classification falls a special category referred to as "self-liquidating" bonds. Bonds in this category are the California Water Resources Development bonds. In the case of this special grouping, such bonds although legally possessed by the characteristics of general obligation bonds are serviced from the revenues produced by the ventures or projects financed in this manner.
3. Revenue bonds that are secured solely by the income derived from the use or operation of the facilities thus funded.
4. Trust certificates representing a form of capital financing which makes use of the large balances accumulated in trust accounts or funds of the state. Because such funds are dedicated to meet future obligations, sound fiscal management dictates the investment of the currently unneeded cash in these accounts and funds. One way of investing these moneys is to purchase trust certificates issued

by the state for the construction of general purpose office buildings.

5. Funding for all education capital outlay is from three sources: (1) General Fund, (2) the Capital Outlay Fund for Public Higher Education, and (3) proceeds from the sale of Health Sciences Facilities Construction Program Bonds. Minor capital outlay projects for the Department of Education are to be funded from the General Fund. Capital outlay projects for the Special Schools of the Department of Education, the University of California, Hastings College of the Law, California State University and Colleges, the California Maritime Academy and the community colleges are to be funded from the Capital Outlay Fund for Public Higher Education (COFPHE). Health Sciences facilities other than the Sacramento Medical Center, replacement of seismically deficient patient care facility and acquisition of Sacramento Medical Center are to be funded from the final proceeds of the Health Sciences Facilities Construction Program Bond Fund.
6. The second phase of the Local Public Works Employment Act (Title I) provided a one-time federal grant in the amount of \$56 million, of which, \$46 million will be used for State construction, renovation, repair, or other improvements of public works projects. This grant will provide 100 percent federal funding to be used to initiate the new projects and on-site activity must begin within 90 days of project approval. A more detailed review of the Title I program can be found in the General Government discussion.

To provide a complete and comprehensive picture of the state's capital outlay program all proposed projects are included in the capital outlay budget regardless of the source of financing.

Following the generally accepted principles of governmental accounting however, only expenditures from governmental cost funds are included in the budget totals. Governmental cost fund along with selected bond fund expenditures are included in the overall expenditure totals. Expenditures from bond proceeds and other forms of borrowing are reported as expenditures of the fiscal years in which the payments on principal and interest are made.

Tax Expenditures

In recent years, tax expenditures have become recognized as being essentially equivalent to direct expenditures. The California Legislature recognized the need for regular examination of these expenditure items by enacting Chapter 1762, Statutes of 1971, which directed the Department of Finance to prepare a biennial report of tax expenditures. Chapter 575, Statutes of 1976, requires the Department of Finance to prepare a report describing the deductions, credits, exclusions, exemptions and preferential tax rates (herein referred to as tax expenditures) to be included in the Governor's Budget for each fiscal year beginning in an odd-numbered year. The Congressional Budget Act of 1974 required tax expenditures to be included in the federal budget commencing with fiscal 1976.

In a tax structure as complex as California's, no single statement can be used to define a tax expenditure. All tax expenditures are provisions which result in a revenue loss. However, all provisions which result in a revenue loss are not necessarily tax expenditures. Generally speaking, the basis of each tax is used as the starting point for determining tax expenditures. For example, the sales tax is imposed on the privilege of selling tangible personal property at retail. This is accepted as the sales tax base, and any sales which are not included under this basic provision (such as sales of real property, services and sales for resale) are not considered tax expenditures.

Preferential rates exist only when different sets of rates apply to similar tax bases. The one-half of one percent gross premiums tax on annuity premiums, for example, is considered a preferential rate since other lines of insurance are taxed at 2.35 percent. Progressive rate structures, however, do not constitute preferential rates. Progressive rates are considered to be part of the basic structure of California's inheritance, gift, and income taxes.

Any exemption specifically provided for in the budget process is not counted as a tax ex-

penditure. The homeowners' property tax exemption or the business inventory exemption are examples of this type of exemption. For state tax purposes, any exemption or exclusion required by the Constitution or laws of the United States is not a tax expenditure. An example of this situation is the income tax exemption for interest on United States obligations. Generally speaking, these are items which are not directly controlled at the state or local level. Provisions changing tax payment dates, penalties, or interest are not considered to be tax expenditures. Deductions for business expenses are not tax expenditures, unless the deduction in any one year exceeds the actual cost.

Even using the above definition there is substantial room for disagreement. The Federal Government, for example, does not consider the personal exemption or the minimum standard deduction to be tax expenditures. Rather, they are defined under the income tax to be features of the basic or normal income tax structure—they simply establish minimum levels of income not to be taxed. In this report, the state's counterparts to these two items—the credit for personal exemption and the standard deduction—are not considered to be part of the normal tax structure, and are therefore counted as tax expenditures. The important point is that arguments can be made for either case.

Tax expenditures are often enacted to achieve a social or economic goal in addition to the tax subsidy involved. Over the years, however, the stated objectives may or may not have been attained or priorities may have changed. Thus, the need for the subsidy may not exist. For the most part, tax expenditures have been enacted for one or more of the following reasons: to conform with the federal system or changes in federal law, to remove inequities from the tax structure, to facilitate the administration of the tax, and to grant tax reductions to individuals, business, or certain organizations and groups.

To evaluate and compare tax expenditures

with direct expenditures, the review should answer the following questions regarding each tax expenditure:

1. Is the expenditure achieving the goals specified?
2. Could equal or better results be obtained by other means?
3. Would a greater or lesser expenditure significantly vary the results being obtained?
4. Is the goal of the tax expenditure worth pursuing in the coming years?
5. Are there higher priority uses for the expenditure funds?

1977 LEGISLATION

During 1977 there was substantial activity in the tax expenditure area. Chapter 1079 made numerous changes to the Inheritance and Gift Tax Law, the Personal Income Tax Law, and the Bank and Corporation Tax Law. These changes were prompted by the Federal Tax Reform Act of 1976. The net impact of Chapter 1079 will be a modest increase in state revenues. Chapter 977 allows a deduction under both the personal income and bank and corporation taxes for donations of food to charitable organizations. Chapter 1082 increased the tax credit under the personal income and bank and corporation tax laws allowed for the acquisition cost of solar energy devices from 10 percent or \$1,000 to 55 percent or \$3,000, whichever is less. This law expires in 1981. Chapter 1100 allows a tax credit for water application or distribution equipment under both the personal income and bank and corporation taxes. Chapter 1134 extended the special sales tax treatment afforded factory built housing for two more years. Finally, Chapter 1245 provided a sales tax exemption for orthotic, prosthetic and ambulatory aid devices.

MAJOR TAX EXPENDITURES

The following table summarizes the 1978-79 major tax expenditures. Estimates were made on each tax expenditure individually and no allow-

ance was made for their interaction. In some areas it is very difficult to obtain data for estimating tax expenditures. A variety of data sources were used in order to prepare estimates of these costs.

ESTIMATED ANNUAL COST (In millions) Sales and Use Tax

Food	
To be consumed at home.....	\$720
Candy.....	40
Vending machines—33% provision.....	11
Gas, electricity, and water.....	425
Vessels and aircraft.....	175
Cargo and returnable containers.....	100
Prescription medicines.....	60
Leases of motion pictures.....	17
Newspapers.....	11
Periodicals.....	11
Option to pay on cost rather than rental receipts.....	11
Sales by charitable organizations.....	2
Vending machine operators.....	2
Monetized bullion.....	1
Optometrists and podiatrists.....	1
Hot food sold to airlines.....	1
Total.....	\$1,588

Costs not available—Sales to U.S. government, sales to banks, common carriers, out-of-state contractors, printing materials, certain meals, property loaned to educational institutions and occasional sales.

Bank and Corporation Tax

Exploration and development expenses.....	\$36
Accelerated depreciation.....	32
Research and experimental expenses.....	16
Depreciation of low-income rental housing.....	6
Percentage depletion.....	5
Exemption from preference tax.....	5
Bad debt reserves.....	4
Certain agricultural costs.....	2
Pollution equipment.....	1
Solar energy devices.....	5
Total.....	\$112

Cost not available—Cooperatives; lessee improvements; foreign sea or air carriers; periodical circulation expenses; deferral or organization expenses; certain dividends; real estate investment trusts; consolidated filing; installment sales; trademark expenses; life insurance proceeds; charitable contributions; tax exempt organizations.

Personal Income Tax

Interest expense.....	\$440
Personal and dependent credit	270
Property, sales and vehicle taxes	230
Standard deduction.....	175
Employer contributions to pension plans.....	130
Capital gains exclusion.....	105
Charitable contributions.....	105
Employer contributions to health plans.....	85
Medical expenses.....	85
Head of household status.....	55
Capital gains at death	35
Income averaging	35
Expensing of certain agricultural costs	30
Compensation for injuries or sickness	25
Low income credit	25
Solar energy device credit	15
Professional corporations	10
Total	\$1,855

Additional items for which costs are not available or are of less significance include: Small business first-year depreciation; periodical circulation expenses; research and experimental expenses; trademark expenses; exemption from preference tax; pollution equipment; rental value of parsonages; depreciation of child care facilities; child support and alimony payments; sale of residence; certain deferred compensation; casualty and disaster losses; meals and lodging furnished by an employer; accelerated depreciation; interest on government bonds; depreciation of low-income rental housing; taxes paid to another state; moving expenses; self-employed retirement plans; individual retirement accounts; military pay and pensions; exploration and development expenses; scholarships and fellowships; political contributions; income splitting for surviving spouse; percentage depletion; employee death benefits.

Horseracing Tax

Preferential breakage treatment	\$4
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Inheritance Tax

Preferential rates: class A and B	\$300
Specific exemptions.....	220
Charitable contributions.....	92
Total	\$612

Cost not available—Public pensions; armed services; war risk insurance; life insurance; non-resident intangible property; open-space land valuation; powers of appointment

Gift Tax

Cost not available—Preferential rates, class A and B; community property; charitable contributions; specific exemptions; annual exemption; intangible property.

Insurance Tax

Nonprofit hospital service plans	\$25
Pensions and profit-sharing plans	11
Fraternal benefit societies	1
Total	\$37

Alcoholic Beverage Taxes

Cost not available—Industrial spirits and wine; distilled spirits used in food products; sales to government agencies for scientific uses.

Motor Vehicle Fuel Taxes

Certain aircraft uses	\$40
Sales to military	33
Total	\$73

Cost not available—Rapid transit systems.

Motor Vehicle Fees

Cost not available—Government vehicles; local passenger common carriers; privately owned schoolbuses.

Revenue Estimates

THE ECONOMIC OUTLOOK

The national economy grew by 4.9 percent during 1977 in terms of real gross national product—a generally good performance led by substantial increases in consumer purchases, residential investment and rising government spending. While some areas, most notably plant and equipment investment, did not come up to expectations, the expansion was nevertheless above the long-term average. Current indications are that the strength existing at the end of the year will carry over into 1978, leading to another year of relatively good growth.

Real GNP is expected to rise by 4.8 percent in 1978 and by 4.5 percent in 1979. This performance will lead to only a minor reduction in the unemployment rate. It will be broadly-based and reflective of a more stable economic growth pattern, thereby facilitating continuation of the current business expansion for a longer period of time than might otherwise be the case.

The consumer sector will be buoyed by further substantial gains in employment and income, as well as implementation of a \$15 billion individual tax cut expected to take effect on July 1, 1978. The effect of the tax cut will be primarily to stimulate consumer confidence in the economy. Various other factors, however, will contribute to the consumer's support of business activity. Consumer installment credit increased sharply in 1977, yet is below previous highs relative to personal income. Second, the behavior of consumer prices has been generally moderate during the past year. The faster run-up during the first half of the year was attributable in large part to fuel and food price increases reflecting unusual weather conditions. These situations are not expected to recur to the same extent; this will result in more moderate price gains for 1978 and 1979. It appears that inflation will average between 5 and 6 percent for at least the next 2 or 3 years. It is also becoming apparent, however, that automatic escalation features in many contracts have enabled individuals to accept in-

flation rates of this magnitude; price pressures are therefore unlikely to dampen consumer spending.

The largest gains in personal consumption are forecast in the service, furniture, clothing and miscellaneous durables and nondurables categories. The service sector continues to grow steadily as changing life styles emphasize the purchase of services relative to goods. The furniture and fixture category is expected to grow more strongly during 1978 and 1979, reflecting the housing boom which has been underway for the past year-and-a-half. Purchases of clothing, durables other than autos and furniture, and miscellaneous nondurables are also poised for major expansion.

New car sales are expected to be a neutral factor during 1978, averaging 11.2 million units, down from an estimated 11.35 million units during 1977. This tapering in demand will reflect a settling back from the exceptionally strong level of the previous year and will not be indicative of an economic slow-down. By 1979, however, it is anticipated that the two back-to-back years of sales in excess of 11 million units will exert at least temporary downward pressures on sales with the number of units in that year amounting to 10.6 million.

State and local spending surged sharply in 1977 due to several factors. State and local governments were the recipients of increased funding for CETA jobs (jobs created under the Comprehensive Employment and Training Act) and new appropriations under the public works program. In addition, however, it has become apparent that state and local governments are building substantial surpluses with revenues outpacing expenditures. Programs to stimulate local economic activity and reduce the size of accumulating surpluses are expected to provide a further thrust to state and local spending.

Opinion differs widely on the probable performance of residential investment during the coming year. Housing starts in 1977 totalled

1.93 million units and finished the year at rates in excess of 2 million units. Estimates for 1978 range from approximately 1.6 to 2.1 million units. At the present time there are no indications that monetary stringency will reduce the funds available for residential investment or that demand is slowing to any appreciable degree. In the budget forecast, it is estimated that 1.9 million housing starts will be undertaken during 1978 with 1.76 million started in 1979. This will reflect a gradual reduction in activity as housing demands are met. It is also likely, however, that there will be a greater emphasis on construction of multiple units during the next two years, rather than single-family units which accounted for more than 70 percent of the total during 1977.

Investment in plant and equipment was a lagging sector for a number of quarters. During the past year, however, there was a notable improvement in producers' durable equipment spending and a corresponding rise in investment in non-residential structures. At the present time uncertainties as to federal tax programs which may be enacted in 1978 appear to be holding down capital spending. On the other hand, capacity utilization, although still below optimum levels, has nevertheless increased sharply. It is expected therefore, that enactment of an individual-business tax cut package during the first half of this year will reinforce a moderate expansion in non-residential investment.

Economic expansion will lead to a rise in wage and salary employment of 3.4 percent in both 1978 and 1979. The unemployment rate is likely to move somewhat erratically, however, averaging 6.7 percent this year and 6.9 percent next. The jobless rate has fluctuated within narrow bounds in recent quarters due to the strong growth in the civilian labor force, as the pace of economic activity and rising job opportunities have attracted additional people, particularly teenagers and women, into the labor force. It is unlikely that this situation will proceed at the same rate in 1978 and 1979 as during the past year. Any significant reduction in the unemployment rate will not be achieved, however, in the absence of a federal job creation program targeted specifically to individuals without strong marketable skills.

Personal income will rise by 10.4 percent both this year and next. Much of this growth will be

attributable to expansion in wages and salaries reflecting employment gains of 3.4 percent and wage rates rising about 7 percent each year. Other income components contributing significantly to overall growth in income will include interest payments, which will reflect the recent rise in interest rates, and higher dividend payouts as corporate earnings advance. Farm income should decline slightly in 1978 from the 1977 average, although this will still reflect an improvement from the unusually low levels which existed during the last half of the past year. Implementation of a national income support program for farmers has not been incorporated in this forecast. The income forecast assumed a greater increase in social security contributions than will occur under recently enacted legislation. Adjusting for this item by approximately \$1 billion would raise the percent increase in income by only 0.1, from 10.4 percent to 10.5 percent.

Corporate profits increased by 8.5 percent during 1977. A recent strengthening in profits indicates that the increase in 1978 will be greater, however, and the total is forecast up 11.9 percent. A further rise of just over 8 percent is anticipated for 1979.

As noted earlier, price rises in recent months have been relatively moderate. Price behavior, in fact, will be more favorable during the current year than is indicated by annual averages. The current forecast includes a 6.3 percent rise in the consumer price index this year and a 6.0 percent gain next. There is substantial difference, however, in the components of the index. Auto prices, for instance, are forecast up 5.8 percent and 5.2 percent, respectively. Food prices, which surged by 6.6 percent during 1977, are expected to rise by 5.2 percent in 1978, and 4.6 percent in 1979. Other durable and nondurable goods prices are likely to increase between 4 and 6 percent. The service component of the consumer price index, heavily influenced by household services and medical costs, will again be moving up more rapidly than the overall index.

THE CALIFORNIA ECONOMY

Economic activity in 1977 in California bordered on a boom situation. Wage and salary employment, at an estimated 8,509,000 for the year, was up approximately 400,000, with growth in virtually every sector. Personal in-

come, at \$173.2 billion, increased by 12.5 percent, substantially out-distancing the gain which was achieved nationally. The unemployment rate was reduced from an average 9.2 percent in 1976 to an estimated 7.6 percent in 1977. Housing starts expanded to 275,000 units, with activity in some months exceeding a 300,000 unit pace. The stage has therefore been set for further strong gains in the economy.

Strength was derived primarily from construction and manufacturing activity, an expansion of wholesale and retail trade, rising services, and the creation of CETA jobs at the local level.

The construction expansion has been given national attention. Of the 275,000 new housing units authorized during the past year, an estimated 180,000 were single-family units—a gain of 29 percent from the prior year—while 95,000 represented multiple units—a gain of 18 percent.

There was concern early last year that speculation was fueling the current construction boom and that the housing market was in for a substantial setback during the coming year. Actions by the Federal Home Loan Bank, however, and its member savings and loan associations to reduce mortgage activity in units which were obviously being bought for quick turnover resulted in a substantial curtailment of this type of activity. Underlying demand therefore remains solid, even though many of the shortages which existed at the end of 1975 and 1976 have been made up. The fact that net migration to California has accelerated recently and now amounts to about 200,000 a year, provides a major stimulus for continuation of activity at above-average levels. It has been estimated that 235,000 housing units will be authorized in California during the current year, with 230,000 authorized in 1979. This will reflect a return to a more normal rate of residential building, given that basic underlying housing demand in California is probably around 200,000 to 210,000 units year. A reduction to the 235,000 level will permit the housing boom to continue at a sustained pace for a longer period of time than would otherwise be the case.

There was also a substantial improvement in nonresidential investment in California during 1977. For the year as a whole, nonresidential spending was up by more than 30 percent, led by a gain estimated at more than 90 percent in the industrial sector. It is anticipated that this type

of investment will expand 20 percent during 1978.

The manufacturing expansion has been broadly based. Major increases have occurred in the electrical equipment, nonelectrical machinery and fabricated metals industries. In each of these sectors, employment increased by 3.5–4 percent. The aerospace sector saw a gradual employment rise during much of the year, being hampered only during October and November by the Lockheed strike. Contrary to earlier fears, there was an extremely limited impact from cancellation of the B-1 program. It appeared that job placement assistance provided by both North American-Rockwell and the California Employment Development Department, and the ability of the prime contractor to absorb many of the workers on the project, substantially mitigated the impact of the curtailment.

Employment gains in both trade and services amounted to 5.5 percent during 1977. Within trade, especially strong gains were recorded in the restaurant category. A high level of discretionary income for Californians supports these sectors and suggests that their growth will again be substantial during the next two years.

The strong surge in state and local employment during the past year is attributable primarily to increases resulting from CETA funding. Implementation of further federal job stimulus programs including the national public works program should lead to another strong expansion in this area for the coming year.

Approximately 400,000 jobs were created in California during 1977. It is estimated that the 1978 increase will amount to slightly over 300,000 jobs with a further 280,000 jobs created in 1979. The unemployment rate is likely to decline only moderately, however, as substantial job growth attracts new entrants to the labor force and may also stimulate migration to California from other regions of the country which are experiencing a slower rate of economic expansion. The unemployment rate is forecast at 7.2 percent for 1978 and 6.9 percent in 1979.

Personal income is forecast up 10.7 percent this year and 10.3 percent next as rising employment contributes to substantial gains in wages and salaries. Property income, as in the U. S., will be buoyed by rising interest and dividend payments. Proprietors' income is expected to do better in California than in the nation. In 1977,

farm proprietors' income dropped by 3.2 percent nationally compared with a decline of 6.2 percent in California. It does not appear, however, that farm proprietors' income in this state reached the low point in the third quarter which was evident in the nation. An improved agricultural situation in 1978 should lead to a minor rise in farm income. A more substantial gain, however, is forecast for 1979. In total, California personal income continues to rise as a share of U. S. personal income, reflecting the relatively strong performance of the California economy. Real per capita income in the State (using the personal consumption expenditures deflator) is forecast up 3.7 percent in 1978 and 3.8 percent in 1979.

The impact of the drought was limited in terms of the overall economy during the past year. Some regional effects were substantial, notably livestock grazing activities and water-related recreation activities in the north state and foothill areas. There have been suggestions, however, that there were substantial offsets in economic activity. For instance, while recreation

was down in some areas of the State, there are reports that other areas benefited by a shift to different parts of California. While no reliable data are available on this, employment gains throughout California suggest that the drought impact has been relatively minor in the aggregate, with almost no impact on industrial activity. The resourcefulness which California farmers demonstrated in dealing with the drought is largely responsible for the relatively good showing of farm income in the State. Spring plantings emphasized crops requiring less water. More efficient irrigation techniques were employed. A substantial number of wells were drilled in the Central Valley to tap the water table. It is highly unlikely that comparable improvements could be made during 1978. The precipitation pattern up to this date suggests that California will receive more rainfall than during the past year, somewhat easing drought conditions for many farmers. Nevertheless, continued conservation will be necessary to insure that water supplies can be gradually rebuilt in the State.

TABLE 1
SELECTED ECONOMIC DATA, 1977-79

<i>National data</i> (Dollar amounts in billions)	1978			1979	
	1977	Amount	Percent change	Amount	Percent change
Gross national product	\$1,890.0	\$2,095.0	10.8	\$2,307.5	10.1
Personal consumption expenditures	1,209.0	1,332.0	10.2	1,461.2	9.7
Durables	180.2	197.9	9.8	212.9	7.6
Nondurables	477.4	518.6	8.6	559.3	7.8
Services	551.4	615.5	11.6	689.0	11.9
Gross private domestic investment	293.7	330.0	12.4	367.1	11.2
Nonresidential	184.7	205.1	11.0	228.8	11.6
Structures	61.6	69.4	12.7	77.5	11.7
Producers' durable equipment	123.1	135.7	10.2	151.3	11.5
Residential	89.8	107.5	19.7	122.3	13.8
Change in inventories	19.2	17.4	—	16.0	—
Net exports	—8.3	—5.6	—	—4.8	—
Government purchases of goods and services	395.6	438.6	10.9	484.0	10.4
Federal	145.6	161.7	11.1	178.3	10.3
Defense	94.0	101.1	7.6	108.8	7.6
Other	51.6	60.6	17.4	69.5	14.7
State and local	250.0	276.9	10.8	305.7	10.4
Deflator	141.3	149.5	5.8	157.3	5.3
Real GNP	\$1,337.6	\$1,401.5	4.8	\$1,464.3	4.5
Corporate profits, pre-tax	\$170.2	\$190.5	11.9	\$206.0	8.1
Personal income	\$1,534.0	\$1,694.0	10.4	\$1,871.0	10.4
Wage and salary employment (thousands)	82,594	85,401	3.4	88,280	3.4
Housing starts (thousands)	1,932	1,900	—1.7	1,765	—7.1
New car sales (millions)	11.35	11.20	—1.3	10.60	—5.4
Consumer price index (1967 = 100)	181.6	193.0	6.3	204.6	6.0
<i>California data</i> (Dollar amounts in millions)					
Wage and salary employment					
(thousands)	8,509	8,815	3.6	9,095	3.2
Mining	36	37	2.8	38	2.7
Construction	367	370	0.8	336	—9.2
Manufacturing	1,689	1,726	2.2	1,796	4.1
Transportation-utilities	478	484	1.3	493	1.9
Trade	1,974	2,060	4.4	2,138	3.8
Finance-insurance-real estate	492	516	4.9	541	4.8
Services	1,701	1,786	5.0	1,881	5.3
Government	1,772	1,836	3.6	1,872	2.0
Civilian labor force					
(thousands)	9,955	10,250	3.0	10,525	2.7
Employment	9,200	9,515	3.4	9,800	3.0
Unemployment	755	735	—2.6	725	—1.4
Rate	7.6	7.2	—	6.9	—
Personal income	\$173,170	\$191,750	10.7	\$211,500	10.3
Wages and salaries	112,310	124,500	10.9	137,300	10.3
Other labor income	9,170	10,635	16.0	12,300	15.7
Proprietors' income	11,365	12,180	7.2	13,140	7.9
Farm	2,015	2,040	1.2	2,200	7.8
Nonfarm	9,350	10,140	8.4	10,940	7.9
Property income	23,820	26,985	13.3	30,085	11.5
Transfer payments	23,680	25,725	8.6	28,140	9.4
Less: Contributions for social insurance	7,354	8,470	15.2	9,670	14.2
Residence adjustment	180	195	—	205	—
Housing units authorized	275,000	235,000	—14.5	230,000	—2.1
New car sales (thousands)	1,145	1,100	—3.9	1,050	—4.5
Taxable sales	\$99,760	\$110,385	10.7	\$120,305	9.0
Corporate profits	\$18,150	\$19,965	10.0	\$21,562	8.0
Consumer price index (1967 = 100)	180.0	191.0	6.1	202.4	6.0

REVENUE ESTIMATES

Tax yields generally follow changes in economic activity. The revenue estimates for 1977-78 and 1978-79 reflect continued economic expansion but at a decreasing rate.

State revenue during the 1978-79 fiscal year is estimated at \$17,251,965,413, approximately \$1,853 million above the \$15,399,093,654 anticipated during the current fiscal year and \$4,014 million above actual 1976-77 receipts.

Revenue for the General Fund is estimated to total \$14,876,069,000¹ in 1978-79, up \$1,727,285,000 (13.1%) from the current year and \$3,711,901,000 (33.2%) higher than 1976-77 actual revenue. Record high personal income, corporate profits and retail sales account for most of these gains.

Special fund revenue for 1978-79 is estimated at \$2,375,897,000 or 5.6 percent above the current year and 14.6 percent above 1976-77.

Receipts for the General Fund and the special funds for past, current and budget years are shown in the table below.

TABLE 2
STATE REVENUE COLLECTIONS
(In millions)

<i>Taxes, fees, etc.</i>	<i>Actual 1976-77</i>	<i>Estimated 1977-78</i>	<i>Estimated 1978-79</i>	<i>Percent of total 1978-79</i>
General Fund:				
Sales and use	\$4,280.9	\$5,015.0	\$5,515.0	32.0
Personal income..	3,761.4	4,585.0	5,500.0	31.9
Bank and corpo- ration	1,641.5	1,900.0	2,120.0	12.3
Inheritance and gift	367.9	369.0	392.0	2.3
Insurance	322.5	391.0	447.0	2.6
Cigarette	188.9	193.0	198.0	1.1
Alcoholic bever- age	127.5	131.0	135.0	0.8
Horseracing	90.3	97.4	110.4	0.6
Other sources	383.3	467.4	458.7	2.7
Totals, General Fund	\$11,164.2	\$13,148.8	\$14,876.1	86.2
Special funds:				
Motor vehicle:				
Fuels	\$810.3	\$848.7	\$880.2	5.1
License fee	444.9	504.0	535.0	3.1
Registration, weight, etc.	362.9	386.3	404.3	2.3
Cigarette	80.4	82.2	84.3	0.5
Sales	33.0	5.0	.3	-
Horseracing	12.4	17.9	14.1	0.1
Other sources	329.5	406.2	457.7	2.7
Totals, Special funds	\$2,073.5	\$2,250.3	\$2,375.9	13.8
TOTALS	\$13,237.7	\$15,399.1	\$17,252.0	100.0

¹ This and subsequent dollar amounts have been rounded. Totals, differences and percentages have been computed from whole dollars.

1977 TAX LEGISLATION

Tax legislation in 1977 which will substantially impact state revenue receipts dealt with increasing the tax credit for installation of solar energy devices, conforming the state personal and corporate income taxes and the inheritance and gift taxes to the federal Tax Reform Act of 1976, and exempting certain medical devices from the sales tax. On balance, these changes will reduce budget year receipts by \$8.8 million.

GENERAL FUND REVENUE

Over 86 percent of aggregate state revenue is deposited in the General Fund. This includes collections from such levies as those on sales of tangible personal property, personal income, corporate profits and insurance premiums. For the most part, these taxes are related directly to business conditions. Hence, the estimates of revenue from each source flow directly from the economic assumptions outlined above. The influence of these economic factors upon the various tax bases and the methods used in preparing the budget revenue estimates are summarized in the following material.

Sales and Use Tax—\$5,515,250,000

The sales tax—an excise tax imposed on retailers for the privilege of selling tangible personal property in California for final consumption in the State—is the largest single source of revenue for the state's General Fund. The sales tax was enacted in 1933 and was levied at a rate of 2½ percent. The use tax was enacted in 1935 as a complement to the sales tax, and has always been at the same rate as the sales tax. In 1955, the Bradley-Burns Uniform Local Sales and Use Tax Law was enacted, allowing cities and counties to impose a state-administered sales and use tax at 1 percent. The sales tax is based on gross receipts from sales of tangible personal property for final consumption, and the use tax is measured by the sales price of tangible personal property which is stored, used, or otherwise consumed in this state.

There were five exemptions in the original sales tax law:

1. Sales of tangible personal property which the State is prohibited from taxing under the United States or California Constitutions;
2. Sales of gas, electricity, and water when

delivered to customers through mains, lines, or pipes;

- 3. Sales of gold bullion, gold concentrates, or gold precipitates by a producer or refiner;
- 4. Sales of tangible personal property used for the performance of a contract in public works executed prior to the effective date of the act; and
- 5. Sales of motor vehicle fuel taxed under the Motor Vehicle Fuel License Tax Law and not subject to refund. (This exemption was repealed, effective July 1, 1972.)

Many exemptions have been enacted since these original exemptions; some of the most important and their dates of enactment are food for home consumption (not including hot take-out food), 1935; newspapers and periodicals, 1941; prescription medicines, 1961; and candy (which was defined as a food product), 1971.

The sales tax rate has increased from its original 2½ percent to a rate of 6 percent (6½ percent for the San Francisco Bay Area Rapid Transit District and the Santa Clara County Transit District). This rate includes the 4¾ percent state rate, 1 percent uniform local sales and use tax rate, and a ¼ percent county tax to be used for the support of local transit systems.

The ¼ percent county tax was enacted in 1971 (effective July 1, 1972) at the same time the gasoline exemption was repealed and the state sales tax rate was decreased from 4 percent to 3¾ percent. (The state rate has been at its current level of 4¾ percent since April 1, 1974.) The ¼ percent tax was levied to approximate revenues collected from extending the sales tax to gaso-

line. Each year an estimate is made to determine if ¼ percent of all taxable sales raises the equivalent of taxing gasoline at 4 percent. If more is raised by the state sales tax on gasoline, the excess is transferred from the General Fund to the Transportation Planning and Research Account in the State Transportation Fund. If less is raised, the deficit is absorbed by the General Fund.

Chapter 1245, Statutes of 1977 exempted orthotic and prosthetic devices and ambulatory aids from the sales and use tax. This will result in a state revenue loss of \$1 million in the current year and \$2.3 million in the budget year.

Chapter 1134, Statutes of 1977 extended the sales and use tax partial exemption for factory-built housing until December 31, 1979. Factory-built housing has been taxed at 40 percent of the sales price since July 1, 1973 when this exemption was enacted in an attempt to encourage construction of low cost housing.

Taxable sales are estimated by two methods. One method utilizes a multiple regression equation to estimate total sales in constant dollars, using as independent variables disposable personal income in constant dollars, wage and salary workers in manufacturing and construction, new vehicles sold and the savings rate. Sales in constant dollars are then converted to current dollars by application of the appropriate price factor. A second estimate is made by classifying taxable sales into 15 homogeneous groups, each of which is regressed on an appropriate economic factor. The two estimates are then reconciled. The final results are shown below.

TABLE 3
TAXABLE SALES IN CALIFORNIA
(In millions)

	1976	1977	1978	1979
	Actual	Estimated	Estimated	Estimated
Retail stores except automobiles and buildings	\$35,642	\$40,480	\$44,860	\$48,880
Motor vehicle dealers—auto parts, service stations, etc.	20,676	26,045	28,030	29,980
Building materials including contractors.....	7,993	10,155	11,850	13,200
Manufacturing, wholesaling, services, misc.	19,513	23,080	25,645	28,245
TOTALS	\$83,824	\$99,760	\$110,385	\$120,305

Taxable sales in 1977 are estimated at \$99.8 billion, an increase of 19.0 percent from 1976 and the largest percent increase ever registered. The strongest gains were shown in new cars and building and construction. The shortage of natural gas and hydroelectric resources has forced a shift to fossil fuels which is subject to the sales and use tax, adding approximately \$600 million to the sales tax base.

Total taxable sales in 1978 are estimated at \$110.4 billion, up to 10.7 percent in current dollars and 5.3 percent in real terms. The building and construction industries are again expected to show the strongest increases. The number of new automobile sales will be below the 1977 level, but there will still be a modest gain in taxable sales due to price increases.

In 1979 total sales are expected to increase 9.0 percent to \$120.3 billion. This represents a real increase of 3.7 percent. The strongest gains in 1978 are expected to be in the services category as well as building and construction.

Two transfers were made to the Transportation Planning and Research Account in the State Transportation Fund in 1976-77, one for \$13.3 million and another of \$19.7 million based on the 1976 calendar year. The transfer to be made in 1977-78 for the 1977 calendar year is estimated to be \$5 million, and the transfer for the budget year is projected to be \$250,000.

Sales and use tax revenues, prior to the transfers to the State Transportation Fund, including revenue attributable to audit activities of the Board of Equalization and the effects of administrative and judicial changes, are:

1976-77 (actual)	\$4,313,909,000
1977-78 (estimated) ..	\$5,020,000,000
1978-79 (estimated) ..	\$5,515,250,000

Personal Income Tax—\$5,500,000,000

The personal income tax was enacted in 1935 at a rate which was graduated from 1 percent on net income over \$5,000 to 15 percent on incomes in excess of \$250,000. Both rates and levels of income subject to tax have changed significantly over the years. An extensive modification in 1971 provided for withholding and declaration of estimated tax, imposed a tax on preference income, revised capital gains treatment and added an 11 percent tax rate on taxable income above certain levels. Changes made during the last legislative session included: (1) significant modification to conform to the Federal Law which was changed in 1976, (2) an increase in the solar energy device tax credit, (3) a tax credit for water application and distribution equipment, and (4) a tax deduction for the cost of adopting hard to place children. The net impact of these legislative actions is estimated to be a gain of about \$1.6 million in revenue for fiscal year 1977-78 and a loss of \$6.4 million in fiscal year 1978-79.

The personal income tax is the State's second largest revenue source producing over one-third of total General Fund revenues. The tax is imposed on net California taxable income (gross income less deductions) with tax rates ranging from 1 to 11 percent. A personal credit of \$25 for single returns and \$50 for joint or head-of-household returns, plus \$8 for each dependent, is allowed against the computed tax to derive the taxpayer's actual liability. In addition, a tax on preference income, equal to one-half the regular rates, is levied on the following items of tax preference: depreciation and amortization in excess of the straight line method; excess investment interest; stock options (the amount by which

fair market value exceeds the option price); depletion taken in excess of adjusted cost basis; the excluded portion of capital gains and farm losses taken against nonfarm gains.

The income tax is collected through a system of withholding, declarations of estimated tax, and payments on final returns. Withholding requires that the employer deduct state income tax from pay and remit these amounts to the State to be credited against the employees' income tax liability. Quarterly payments of estimated tax are required for income not covered by withholding or when withholding is not at least 80 percent of tax liability.

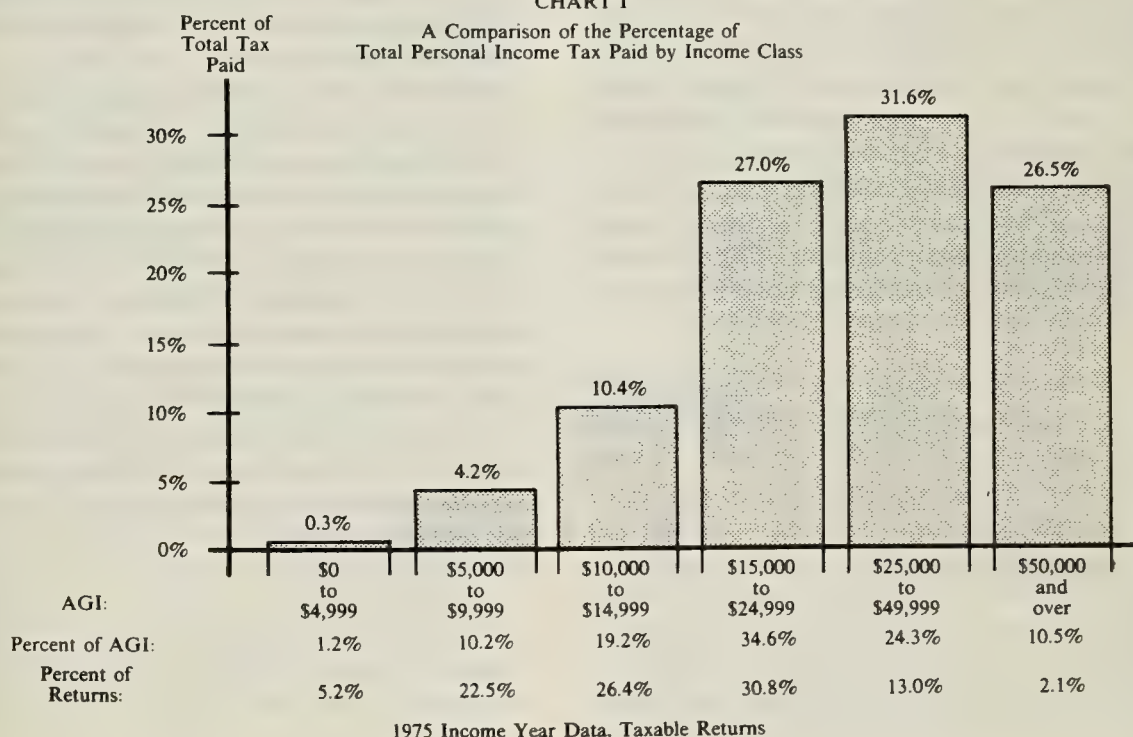
Income tax revenue is determined primarily by the amount and type of income. The revenue attributable to each type of income fluctuates from year to year in response to changes in the amount of income received from each source and changes in the distribution of income among income brackets. Because of such differences in distribution, changes in the various income components have different impacts on income tax revenue. For example, capital gains are for the most part received by taxpayers in higher income tax brackets while wages and salaries are mainly reported by taxpayers in lower and middle tax brackets. Therefore, a fluctuation in capi-

tal gains income will have a greater impact on revenue than a similar dollar variation in wages and salaries because of the higher marginal tax rates.

For this reason, revenue from each type of income is estimated separately. Historic relations between type of income and tax attributable to that income are examined. These relationships are then applied to forecasts of income sources to obtain the revenue forecast. Tax attributable to capital gains is analyzed separately since a specific capital gains income forecast is not available. In this instance, historic trends in stock market activity provide the basis for the estimate.

The personal income tax is a progressive tax. That is, persons with high income pay a much higher tax rate than persons with low income. The following chart illustrates the progressivity of the tax using adjusted gross income (AGI) as reported on personal income tax returns as a basis for measuring income level. For the 1975 income year, 5.4 million taxable returns and 2.7 million non-taxable returns were filed. Those with \$50,000 AGI and over paid 26.5 percent of the tax and only represented 2.1 percent of the returns. Those with \$15,000 AGI and less paid 14.9 percent of the tax and represented 54.1 percent of the returns.

CHART I
A Comparison of the Percentage of
Total Personal Income Tax Paid by Income Class



Total revenues for the years covered in this budget, after adjusting for legislation and adding collections due to audit activity of the Franchise Tax Board are:

1976-77 (actual)	\$3,761,356,000
1977-78 (estimated) ..	\$4,585,000,000
1978-79 (estimated) ..	\$5,500,000,000

Bank and Corporation Tax—\$2,120,000,000

The bank and corporation franchise tax, enacted in 1929, is a privilege tax levied on corporations doing business in California. The tax is measured by net income and is imposed at a 9 percent rate. A minimum tax of \$200 is imposed on all corporations except banks. The corporation income tax was enacted in 1937 to complement the franchise tax. It is levied, at the same rate as the franchise tax, on the net income of corporations which are not doing business in California but which derive income from California sources (primarily foreign companies engaged wholly in interstate commerce and holding companies).

Beginning in 1933, banks and other financial corporations were required to pay an additional tax on net income not to exceed 4 percent. The tax rate is determined annually as the ratio of personal property taxes paid divided by net income for all corporations other than banks, financial corporations, and utilities. The bank tax rate for the 1976 income year is 3.772 percent, down from 3.978 percent in the previous year.

The tax on banks is in lieu of all state and local taxes except those on real property and motor vehicles. Other financial corporations are subject to state and local taxes and fees, but they may offset all but real property taxes and motor vehicle fees against their bank tax. The following shows the history of bank and corporation tax rates:

Year	Tax Rate General Corporations (Percent)	Maximum Tax Rate on Banks and Other Financial Corporations (Percent)
1929-32.....	4.0	4.0
1933-34.....	2.0	6.0
1935-42.....	4.0	8.0
1943-49.....	3.4	7.4
1950-58.....	4.0	8.0
1959-66.....	5.5	9.5
1967-71.....	7.0	11.0
1972-73.....	7.6	11.6
1973 *	9.0	13.0

* Beginning July 1, 1973

The bank and Corporation Tax Law was amended in 1971 to include a 2½ percent tax on items of tax preference. The intent is to impose some tax on taxpayers who benefit substantially from various forms of tax-free income or deductions that reduce their tax under existing law.

There are three sources of tax preference income:

1. Depreciation and amortization in excess of the straight line method.
2. Percentage depletion in excess of cost.
3. Excess additions to bad debt reserves by financial corporations.

The tax applies to the amount by which items of tax preference, less \$30,000, exceeds any net losses for the year.

In 1977 there were two significant legislative changes that will affect bank and corporation tax revenue during the current and budget period.

Chapter 1082 (AB 1558) increased the solar energy tax credit and included the cost of certain energy conservation measures applied in conjunction with solar energy systems for purposes of determining the credit. This change in the Bank and Corporation Tax Law will decrease revenue by \$2.5 million in the current year and by \$5.0 million in the budget year.

Chapter 1100 (SB 1034) allowed a tax credit for water application or distribution equipment. This change will decrease revenue by an estimated \$500,000 a year.

Revenue collections in the current and budget years depend upon corporate profits attributable to California during 1976, 1977, and 1978. Profits for 1977 were estimated from responses to a questionnaire sent to a sample of firms doing business in California. For 1977, the survey indicates a wide variation in corporate profits among the several industry groups. The banking and construction industries expected the strongest gains, while agriculture anticipates a decline. The companies included in the sample approximate 54 percent of the corporate tax base. Actual and estimated corporate profits are shown in the following table:

TABLE 4
Taxable Corporate Income in California*
(In millions)

Industry	1976			1977	
	1975 Actual	Preliminary	Percent change	Estimated	Percent change
Agriculture	\$259	\$239	-7.7	\$228	-4.6
Mining and oil production	948	1,369	44.4	1,449	5.8
Construction	449	550	22.5	741	34.7
Manufacturing	4,320	5,479	26.8	6,279	14.6
Trade	2,940	3,493	18.8	4,039	15.6
Service	938	1,133	20.8	1,420	25.3
Financials subject to the bank tax	963	1,292	34.2	1,783	38.0
Real estate and other financials	673	885	31.5	1,044	18.0
Utilities	828	977	18.0	1,167	19.4
Totals	\$12,318	\$15,417	25.2	\$18,150	17.7

*These figures represent income of corporations with accounting periods ending from August of the year shown through July of the following year. This method of reporting approximates the federal system of reporting corporate profits in the year earned.

According to the 1977 survey, California corporate profits increased by 17.7 percent. For 1978 corporate profits are expected to total 19.965 billion up to 10 percent from the 1977 level.

After adjusting for legislation and adding payments attributable to audit activities of the Franchise Tax Board, total revenue is estimated as follows:

1976-77 (actual) \$1,641,500,000
1977-78 (estimated) .. \$1,900,000,000
1978-79 (estimated) .. \$2,120,000,000

Insurance Tax—\$447,000,000

The taxation of insurance companies doing business in California began in 1853 when foreign and domestic insurers were required to pay a quarterly license fee of \$500 and \$250, respectively. In 1862, a gross premiums tax was enacted and levied on foreign insurers with less than \$50,000 invested in California property. In 1910, a constitutional amendment subjected all insurers to a 1.5 percent gross premiums tax which was in lieu of all taxes other than on real estate.

Beginning in 1911, insurance companies were allowed to deduct all real estate taxes from their state tax liability. This deduction became quite large as a result of acquisitions by foreclosure during the 1930's. Accordingly, a 1942 constitutional amendment limited the deduction to the real estate taxes paid on an insurer's principal or home office. In 1976, the voters of California approved a constitutional amendment which eliminated the principal office deduction beginning with taxes due on premiums written in 1976.

Since its inception there have been relatively few rate changes in the gross premiums tax. Currently, the tax is imposed on the gross premiums written in the preceding calendar year less return premiums and dividends. The tax has been levied at the rate of 2.35 percent since 1949. Some pensions and profit-sharing plans are taxed at 0.5 percent whereas surplus lines are taxed at 3 percent. Ocean marine insurers are taxed at 5 percent of underwriting profits.

The insurance tax estimate is based on projections of premium growth for specific lines of insurance. Responses to a survey were obtained from 120 companies which account for 65 percent of the insurance written in California. The results of this survey indicated that premiums will increase 21.8 percent in 1977, and by 15 percent in 1978.

The estimated tax for the current and budget years and the actual tax collection in 1976-77 are as follows:

1976-77 (actual)\$322,476,000
1977-78 (estimated)\$391,000,000
1978-79 (estimated)\$447,000,000

Inheritance and Gift Taxes—\$392,000,000

California Inheritance Tax Law, adopted in 1879, was extensively modified in 1905 with the initiation of a progressive rate schedule which, for the first time, covered transfers to family members. While there have been many modifications of the tax provisions over the years, its general structure has not changed. It is a tax on the right to succeed to property transferred at death and includes gifts made either in contemplation of death or with the intention that the

transfer take effect at or after death. The primary responsibility for the tax liability rests with the decedent's estate.

The inheritance tax base is the market value of the property being transferred less certain deductions and exclusions. Taxable property includes all real and tangible personal property in the State, and, in the case of a decedent who was a resident of this State at date of death, intangible personal property wherever located. A progressive rate schedule, which varies according to the relationship of the transferee to the decedent, is applied to the taxable base.

Since enactment of the tax, various exemptions, deductions, exclusions, and credits have been added. The widely used exemption for charitable transfers initially surfaced in 1897. The credit for previously taxed property was put into effect in 1921. In 1935, the exclusion for the proceeds of life insurance policies was enacted. The exclusion for public pensions dates from 1956. In 1961, the wife's community property exemption was extended to all community property passing to a surviving wife. In 1967, the exemption for transfers to donees who are not related was increased from \$50 to \$300. In the same year, however, the specific exemption for aunts, uncles, and cousins was reduced from \$500 to \$300.

The treatment of transfers to a surviving wife has changed substantially since 1893 to reflect changing legal interpretations of community property. Today, there is no distinction between husband and wife or widow and widower for inheritance tax purposes.

California's Gift Tax Law was enacted in 1939 as a supplement to the inheritance tax on the grounds that large transfers made during the lifetime of a donor would otherwise escape tax. The tax is applied on the transfer of property by an individual to the extent that the transfer was made without full consideration. The property is valued at its market value on the date of the gift.

The Gift Tax Law presently provides for an annual exemption of \$3,000 from a donor to the same donee. In addition to the annual exemption, the law provides a specific, one-time exemption which varies in amount according to the relationship of the donee to the donor. If the exemption exceeds the net gift in any calendar year, the residue may be applied to net gifts in subsequent years until the maximum allowable

exemption has been exhausted.

The tax rate varies according to the relationship of the donee to the donor. Both the specific exemptions and the rates of tax are the same as those provided in the Inheritance Tax Law.

On January 1, 1976, a major change in both the inheritance and gift tax laws regarding transfers of property between spouses occurred. The distinctions between community, quasi-community, and separate property were eliminated and the specific exemption increased from \$5,000 to \$60,000.

The erratic movement of inheritance and gift tax receipts for the past year was a result of recent federal law changes. The Tax Reform Act of 1976 made substantial changes to the federal estate and gift taxes, effective January 1977. The most significant change was to integrate the estate and gift taxes under a single rate structure. This change eliminated the tax advantage in making gifts. Under Chapter 1079, Statutes of 1977, the State also combined the gift and inheritance tax base; this will increase inheritance tax receipts by an estimated \$5 million in 1978-79. The federal changes resulted in record gift tax receipts in 1976-77 to take advantage of the more liberal federal law in effect prior to January 1977. Gift tax receipts for the current and budget years are expected to be substantially lower.

Estimated revenues for the inheritance and gift taxes are:

	<i>(In thousands)</i>		
	1976-77	1977-78	1978-79
	<i>Actual</i>	<i>Estimated</i>	<i>Estimated</i>
Inheritance tax.....	\$303,438	\$355,000	\$375,000
Gift tax.....	64,526	14,000	17,000
Totals	\$367,964	\$369,000	\$392,000

Cigarette Tax—\$282,300,000

The cigarette tax was enacted in 1959 at a rate of 3 cents per pack, and imposed on the distributor for the privilege of selling cigarettes in California. The rate was subsequently increased to 10 cents per pack in 1967, with 30 percent of total revenues going to local governments. Cigars and other tobacco products are not subject to a tobacco tax.

A projection of the total number of taxable cigarettes distributed in the current and budget years is the basis for the cigarette tax estimate. Per capita cigarette consumption will remain relatively level during the budget period, with

revenue rising due to the increase in smoking age population. Taxable distributions of cigarettes are estimated at 2.787 billion packs in 1977-78 and 2.838 billion packs in 1978-79. Revenues based upon these factors are:

	(In thousands)		
	1976-77 Actual	1977-78 Estimated	1978-79 Estimated
General Fund.....	\$188,942	\$193,000	\$198,000
Cigarette Tax Fund.....	80,442	82,200	84,300
Totals	\$269,384	\$275,200	\$282,300

Alcoholic Beverage Excise Tax—\$135,000,000

The alcoholic beverage tax was enacted by the Alcoholic Beverage Control Act in 1935. In general, the tax is levied on distributions of distilled spirits, beer and wine from wholesaler to retailer.

The various rates applicable to alcoholic products have changed infrequently since 1935. The rate for dry wines has remained unchanged since 1937 when it was reduced from 2 cents per gallon to 1 cent per gallon. The tax on beer was changed only once, in 1959 it was doubled from 2 cents to 4 cents per gallon. The rate on distilled spirits of 100 proof or less has been changed twice—in 1955 when the rate was increased from \$0.80 to \$1.50 per gallon, and in 1967 when it was increased to its current level of \$2.00 per gallon. In 1955, the rate for sparkling wines was raised from \$.24 to \$.30 per gallon. The tax on sweet wines has remained constant at 2 cents per gallon.

The alcoholic beverage tax estimate is based on a projection of the total number of gallons distributed in the current and budget years for each type of beverage. Estimated per capita consumption of each beverage is shown below:

—Apparent Per Capita Consumption (In gallons)

	1976-77 Actual	1977-78 Estimated	1978-79 Estimated
Distilled spirits.....	2.44	2.46	2.49
Beer.....	22.89	23.52	24.20
Dry wine	3.18	3.40	3.60
Sweet wine	0.49	0.48	0.45
Sparkling wine.....	0.21	0.23	0.23

Estimated revenues for the current and budget years, compared with the actual revenue for 1976-77 are shown below:

	(In thousands)		
	1976-77 Actual	1977-78 Estimated	1978-79 Estimated
Distilled spirits.....	\$105,275	\$108,000	\$111,000
Beer and wine	22,210	23,000	24,000
Totals	\$127,485	\$131,000	\$135,000

Horse Racing Fees—\$124,471,000

Parimutuel betting on horse racing in California was authorized in 1933. The major portion of state horse racing revenue is derived from a license fee imposed on the total parimutuel handle (the amount wagered) and breakage (the odd cents not paid to winning ticket holders). Other sources of horse racing revenue are unclaimed parimutuel tickets, occupational license fees, fines and penalties.

The original law provided that the state parimutuel license fee be 4 percent. For meets handling more than \$30 million, the current schedule of rates provides for a base rate of 6.10 percent on the first \$20 million handle and one other rate, ranging from 5.70 to 7.45 percent depending on the total handle in excess of \$20 million.

Beginning in 1947, the State received the breakage attributable to the handle in excess of \$27 million. Breakage was defined as the odd cents by which the amount payable on each dollar exceeded a multiple of five cents. In 1959, the breakage was changed from five cents to ten cents, and the State received one-half of the breakage attributable to the first \$24 million wagered and all of the breakage on the handle in excess of \$24 million a each track. However, in 1967 a special provision was added that allowed all race meets which handle less than \$125 million (all meets except Santa Anita and Hollywood Park) to remit only the breakage attributable to the handle in excess of \$50 million to the State.

From July 1, 1970, to July 1, 1975, all meets which handled less than \$20 million were subject to a 5.5 percent rate rather than the normal 6.1 percent. This special treatment was permanently extended to the California State Fair and Exposition and all district and county fairs, and was granted for a one-year period ending in February 1977 for tracks handling less than \$25 million. Chapters 11 and 764, Statutes of 1977 extended this special treatment for those tracks handling less than \$30 million through September 1, 1978.

Total handle of all race meets is expected to increase by 11.2 percent in 1977-78 and 7.3 percent in 1978-79. Total revenue from horse racing will increase by 12.2 percent in 1977-78 and

8.0 percent in 1978-79, with General Fund revenue from horse racing registering gains of 7.8 percent and 13.4 percent for the same periods.

Total parimutuel pools, receipts from horse racing, and the final distribution of such revenue among the various funds are shown below.

TABLE 5
Sources and Distribution of Horse Racing Revenue
(In thousands)

	1976-77 Actual	1977-78 Estimated	1978-79 Estimated
Total parimutuel pools	\$1,385,698	\$1,540,211	\$1,653,240
Receipts:			
Parimutuel license fee	94,260	104,552	112,797
Breakage	6,884	7,674	8,303
Sires stakes revenue..	71	247	401
1% additional take-out for fairs	—	1,117	1,220
Unclaimed parimutuel tickets	941	1,045	1,125
Occupational license fees, fines and penalties, miscellaneous revenue.....	551	605	625
Total	\$102,707	\$115,240	\$124,471
Distribution:			
General Fund	\$90,282	\$97,350	\$110,365
Fair and Exposition Fund	11,604	16,893	12,955
Wildlife Restoration Fund	750	750	750
Sires Stakes	71	247	401

Other General Fund Revenue—\$458,703,000

Miscellaneous receipts for the General Fund will total \$458.7 million in the budget year; a reduction of 1.9 percent from the corresponding figure for the current year and up 19.7 percent from 1976-77. Miscellaneous revenue is made up of eight categories: Medi-Cal aid reimbursements—\$101.2 million; interest income—\$190.1 million; pay patients and county board charges at hospitals—\$19.9 million; traffic penalties—\$22.9 million; General Fund share of liquor license fees—\$10.5 million; private car tax—\$8.0 million; royalties from oil and gas production on state-owned lands—\$6.7 million; and other—including charges for certain services to business and individuals and sales of property—\$99.4 million.

SPECIAL FUND REVENUE

Provisions of the California constitution, codes and statutes restrict the use of certain revenue for specified purposes, and these receipts are separately accounted in various special funds. In general, they comprise three

categories of income: (1) receipts from tax levies which are allocated to specified functions; (2) charges for special services to specific groups; and (3) rentals, royalties and other receipts earmarked for particular purposes. Motor vehicle taxes and fees illustrate the first of these classes. License fees for the regulation of business and professions are typical of the second. Oil and gas royalties are examples of the third. Interest received by the investment of special fund money is deposited in the fund for which the investments are held.

Motor vehicle taxes and fees account for 77 percent of all special fund revenue. Principal sources of this income are the motor vehicle fuel taxes, registration and weight fees and vehicle license fees. During the 1978-79 fiscal year, \$1.8 billion will be derived from the ownership or operation of motor vehicles. Approximately \$890.3 million of this revenue will be returned to local governments. The remainder will be available for various state programs related to transportation and services to vehicle owners.

Thirty percent of cigarette tax revenue is deposited in a special fund for distribution to cities and counties. In 1978-79, receipts for this fund are estimated at \$84.3 million.

Charges for special services to industry, business and the professions, together with hunting, fishing and liquor licenses and other regulatory fees, will amount to \$121.7 million in 1978-79. Rents, royalties and other miscellaneous receipts are estimated to total \$101.1 million. The transfer of sales tax revenue to the State Transportation Fund is estimated at \$250,000. Interest from investments held for the various special funds is projected at \$46.6 million.

Motor Vehicle Fees—\$939,300,000

California has imposed motor vehicle registration and weight fees in their present form since 1923. Originally, the Legislature granted permission to local governments to license motor vehicles and to charge a flat fee of \$1.00 per vehicle. In 1913 the State assumed the task of registering vehicles and instituted a registration fee based on horsepower. When the state's highway user taxes were revised by the Vehicle Act of 1923, registration fees for all vehicles were established at a flat rate and additional fees based on weight were imposed on commercial vehicles.

Registration fees are levied on all motor vehicles, trailers, semi-trailers and certain types of dollies if they are driven, moved, or left standing on a highway. In addition to registration fees, commercial vehicles pay fees which range from \$5 to \$413 based on their unladen weight. The registration fee for most motor vehicles is \$11; since 1975 additional charges ranging from \$50 to \$300 are levied on vehicles with high compression engines.

New vehicle sales in (autos, trucks, trailers and motorcycles) California are estimated to total 1,670,000 units in 1977. In 1978 and 1979, sales are expected to reach 1,620,000 and 1,570,000 units, respectively.

Allowing for scrappage and vehicles entering and leaving the state, total fee-paid registrations at year-end are estimated at 17,498,000 for 1977, 18,223,000 for 1978, and 18,758,000 for 1979. Based on these estimates, registration and weight fees are expected to total \$348.5 million in the current year and \$364.1 million in the budget year. Drivers' license fees and various other charges related to vehicle operation make up the balance of motor vehicle fees.

The vehicle license fee, established in 1935, is imposed for the privilege of operating a vehicle on the public highways of California. Prior to the imposition of the license fee, motor vehicles were taxed as personal property under the property tax. However, because local administration of the tax on vehicles proved inequitable and easy to evade, the vehicle license fee was established, and the local property tax on vehicles was repealed. Although it is a state imposed fee, the revenues collected, less administrative costs, and a 2.5% transfer of the remaining revenue to the motor vehicle account, are distributed to local government on a population basis.

The vehicle license fee is calculated on the vehicle's "market value"—the manufacturer's suggested base price, not including options, adjusted by a depreciation schedule. For motor vehicles, the schedule is based on a nine-year depreciation period, while for trailer coaches an 18-year depreciation period is used. A rate of two percent is applied to the market value to determine the fee. Revenue from this source is therefore contingent on the number of vehicles in the State, the age distribution of those vehicles, and their original base price.

Total revenues from motor vehicle fees are:

	(In thousands)		
	1976-77 Actual	1977-78 Estimated	1978-79 Estimated
Registration, weight, and other fees	\$362,932	\$386,300	\$404,300
Vehicle license fees	444,851	504,000	535,000
Totals	\$807,783	\$890,300	\$939,300

Motor Vehicle Fuel Taxes—\$880,200,000

The motor vehicle fuel license tax and the use fuel tax provide the major sources of funds for maintaining, replacing, and constructing state highway and transportation facilities.

The motor vehicle fuel license tax (gas tax) is a tax on the distribution of gasoline, and other flammable liquids which are used in propelling motor vehicles, aircraft, and vessels. Distributions of diesel fuel, liquid petroleum gas (LPG), and bunker oil are not included under this tax. The current tax rates per gallon are as follows:

Motor vehicle fuel for highway use	7¢
Motor vehicle fuel for off-highway recreational use	7¢
Aircraft jet fuel	2¢
Fuel used in aircraft	7¢
Fuel used in vessels	7¢

When the motor vehicle fuel license tax was first imposed in 1923, it was limited to the distribution of fuels used for motor vehicles. In 1969, distributions of jet fuel became taxable at a rate of 2 cents per gallon. In recent years, the repeal of certain refund provisions has in effect further extended the tax, but revenue available for highway use has not increased. Since 1965, refunds for the distribution of fuel used in aircraft have been limited to 5 cents per gallon. In 1968, the refund provision for fuel used in vessels was repealed. In 1972, refunds for the distribution of fuel in off-highway recreational vehicles were discontinued. These revenues are transferred, however, to the account which reflects the fuel's use; for example, revenues collected from the distribution of motor fuel used in aircraft are transferred to the Aeronautics Account.

Gasoline tax revenues are estimated on the basis of average gasoline consumption per vehicle and total vehicle registrations. Consumption per vehicle in 1977 increased to 639.6 gallons; up from 636.1 gallons in 1976, and is projected at 638.1 gallons for 1978 and 634.2 gallons for 1979. This forecast assumes that the price of gasoline will not significantly impact on gasoline demand, the supply of gasoline will be adequate to satisfy demand through the forecast period, and the level of new car sales will be above one

million in 1978-79.

The use fuel tax is imposed on diesel fuel, liquefied petroleum gas (LPG), and natural gas for use on state highways. This tax augments the gasoline tax and is used for the construction and maintenance of highways. The enactment of the tax in 1937 was limited to diesel fuels, reflecting the increasing importance of diesel-powered motor vehicles. In 1959 the tax on (LPG) gas was shifted from the gasoline tax to the use fuel tax. In 1970 this tax was extended to natural gas.

The current rates are 7 cents per gallon of motor vehicle fuel (except for local transit systems which pay 1 cent per gallon) or per 100 cubic feet of compressed natural gas, and 6 cents per gallon of (LPG) or liquid natural gas. In addition, a person may elect to pay a flat rate fuel tax based on vehicle weight in lieu of the tax on (LPG).

Highway consumption of diesel fuel is estimated by projecting the trend of past distributions with adjustments to reflect changes in the economy. Diesel consumption in 1977 increased 10.6 percent above the 1976 level of 814 million

gallons. It is estimated that consumption will increase to 980 million gallons 1978 and to 1,075 million gallons in 1979.

Revenues from motor vehicle fuel taxes are shown below:

	<i>(In thousands)</i>		
	<i>1976-77 Actual</i>	<i>1977-78 Estimated</i>	<i>1978-79 Estimated</i>
Gasoline	\$748,738	\$783,000	\$809,000
Use fuel	61,583	65,700	71,200
Totals	\$810,321	\$848,700	\$880,200

Other Special Fund Revenue—\$457,741,000

For the most part, nontax revenue flowing to special funds represents regulatory fees on business and professions, charges for special services to designated groups special accounts in the General Fund and royalties from oil and gas production on state-owned land.

For the budget year, these revenues will total \$457.7 million compared with \$406.2 million in the current year. Actual receipts in 1976-77 were \$329.5 million.

Table 6
SUMMARY OF STATE POPULATION, INCOME OF CALIFORNIA RESIDENTS, AND STATE TAX COLLECTIONS
Excluding Departmental, Interest and Miscellaneous Revenue

	Population ¹ July 1st (Thou- sands)	Personal Income ² (Millions)	Income per Capita	Fiscal Year	State Tax Collections			Taxes per Capita ³			Taxes per \$100 of Personal Income		
					General Fund (Thou- sands)	Special Funds (Thou- sands)	Total (Thou- sands)	General Fund	Special Funds	Total	General Fund	Special Funds	Total
CASH BASIS													
1950.....	10,643	\$19,774	\$1,858	1950-51	\$647,992	\$295,542	\$943,534	\$59.53	\$27.15	\$86.67	\$3.28	\$1.49	\$4.77
1951.....	11,130	22,756	2,045	1951-52	709,245	322,699	1,031,944	62.30	28.35	90.65	3.12	1.42	4.53
1952.....	11,638	25,214	2,167	1952-53	754,048	346,480	1,100,528	63.53	29.19	92.72	2.99	1.37	4.36
1953.....	12,101	27,002	2,231	1953-54	772,250	442,538	1,214,788	62.74	35.95	98.69	2.86	1.64	4.50
1954.....	12,517	27,682	2,212	1954-55	831,899	467,814	1,299,713	65.20	36.66	101.86	3.01	1.69	4.70
1955.....	13,004	30,378	2,336	1955-56	972,828	524,765	1,497,593	73.19	39.48	112.67	3.20	1.73	4.93
1956.....	13,581	33,177	2,443	1956-57	1,042,773	554,713	1,597,486	75.13	39.97	115.10	3.14	1.67	4.82
1957.....	14,177	35,497	2,504	1957-58	1,069,809	572,490	1,642,299	73.99	39.59	113.58	3.01	1.61	4.63
1958.....	14,741	37,292	2,532	1958-59	1,170,890	594,587	1,765,477	77.99	39.60	117.59	3.14	1.59	4.73
1959.....	15,288	40,886	2,674	1959-60	1,443,296	633,492	2,076,788	92.66	40.67	133.33	3.53	1.55	5.08
1960.....	15,863	42,947	2,707	1960-61	1,537,347	656,815	2,194,162	95.26	40.70	135.96	3.58	1.53	5.11
1961.....	16,412	45,684	2,784	1961-62	1,645,300	669,267	2,314,567	98.63	40.12	138.75	3.60	1.46	5.07
1962.....	16,951	48,982	2,890	1962-63	1,791,038	711,185	2,502,223	103.89	41.25	145.14	3.66	1.45	5.11
1963.....	17,530	52,517	2,996	1963-64	2,057,962	813,937	2,871,900	115.76	45.78	161.54	3.92	1.55	5.47
1964.....	18,026	56,600	3,140	1964-65	2,161,157	931,958	3,093,115	118.45	51.08	169.53	3.82	1.65	5.46
1965.....	18,464	60,361	3,269	1965-66	2,398,958	971,625	3,370,582	128.64	52.10	180.75	3.97	1.61	5.58
1966.....	18,831	65,481	3,477	1966-67	2,422,275	993,277	3,415,552	127.47	52.27	179.74	3.70	1.52	5.22
ACCRUAL BASIS ⁴													
1966.....	18,831	65,481	3,477	1966-67	2,746,888	1,091,387	3,838,275	144.55	57.43	201.98	4.19	1.67	5.86
1967.....	19,175	70,446	3,674	1967-68	3,557,610	1,118,311	4,675,921	184.29	57.93	242.23	5.05	1.59	6.64
1968.....	19,432	77,632	3,995	1968-69	3,962,520	1,210,229	5,172,748	202.29	61.78	264.08	5.10	1.56	6.66
1969.....	19,745	83,952	4,252	1969-70	4,125,607	1,283,258	5,408,865	207.46	64.53	271.99	4.91	1.53	6.44
1970.....	20,026	89,892	4,489	1970-71	4,290,263	1,308,350	5,598,613	212.85	64.91	277.76	4.77	1.46	6.23
1971.....	20,287	94,242	4,645	1971-72	5,212,693	1,385,863	6,598,555	256.00	68.06	324.06	5.53	1.47	7.00
1972.....	20,437	102,582	5,019	1972-73	5,758,266	1,470,905	7,229,171	280.19	71.57	351.77	5.61	1.43	7.05
1973.....	20,665	112,403	5,439	1973-74	6,379,476	1,497,588	7,877,064	306.91	72.04	378.96	5.68	1.33	7.01
1974.....	20,907	125,598	6,007	1974-75	8,045,039	1,529,459	9,574,497	382.15	72.65	454.80	6.41	1.22	7.62
1975.....	21,198	138,719	6,544	1975-76	9,068,903	1,641,174	10,710,077	424.59	76.84	501.43	6.54	1.18	7.72
1976.....	21,520	153,892	7,151	1976-77	10,780,867	1,744,013	12,524,880	497.41	80.47	577.88	7.01	1.13	8.14
1977 [†]	21,828	173,170	7,933	1977-78	12,681,351	1,844,090	14,525,441	576.82	84.04	660.86	7.32	1.07	8.39
1978 [†]	22,142	191,750	8,660	1978-79	14,417,365	1,918,156	16,335,521	646.81	86.22	733.02	7.52	1.00	8.52

¹ Population estimated by the State Department of Finance.

² Personal income, 1950 through 1976, from estimates by the Office of Business and Economics, United States Department of Commerce. Data for 1977 and 1978 are estimates by the State Department of Finance.

³ Taxes per capita computed on the basis of population January 1st, the midpoint of the fiscal year.

⁴ Beginning in 1966-67 most state revenues were placed on an accrual basis. Beginning in 1973-74, accounts receivable only are accrued.

[†] Estimated.

Data may not add due to rounding.

NOTE: Data are shown for 1966-67 on both bases in order to facilitate long-term comparisons.

Table 7
COMPARATIVE YIELD OF STATE TAXES, 1950-51 THROUGH 1978-79
(In thousands)

Year Ending June 30	Sales and Use	Personal Income	Bank and Corporation ¹	Cig- arette	Inheritance and Gift	Insur- ance	Distilled Spirits	Horse Racing	Liquor License Fees	Beer and Wine	Private Car	Motor Fuel ²	Motor Vehicle Fees ³	Transporta- tion Tax ⁴
CASH BASIS														
1951.....	\$399,243	\$75,891	\$98,245	-	\$23,671	\$23,447	\$16,094	\$16,368	\$8,106	\$3,796	\$891	\$149,907	\$117,680	\$10,194
1952.....	417,693	90,914	120,127	-	29,165	23,732	14,430	20,042	7,828	3,730	1,089	163,076	127,809	11,312
1953.....	460,110	94,551	119,127	-	23,474	29,171	15,615	20,960	8,687	4,069	1,127	170,871	139,406	13,359
1954.....	465,051	96,169	125,026	-	24,112	34,325	15,546	22,512	8,586	3,989	1,222	234,395	170,519	13,337
1955.....	492,917	106,738	133,661	-	30,250	38,501	16,108	22,838	9,213	4,172	1,301	244,588	185,505	13,921
1956.....	564,225	127,816	157,088	-	36,334	39,104	33,970	24,891	9,638	4,373	1,330	273,086	209,817	15,921
1957.....	600,102	143,290	167,431	-	38,540	42,529	34,902	26,695	10,616	4,361	1,424	291,364	219,266	16,965
1958.....	645,238	149,269	173,599	-	45,331	46,037	33,963	25,948	11,297	4,595	1,590	302,671	227,153	15,609
1959.....	631,514	160,553	174,003	-	44,943	105,832	36,685	28,087	11,962	5,129	1,712	317,709	236,177	11,171
1960.....	709,648	246,585	240,735	\$64,805	47,189	61,530	40,369	36,288	12,379	10,016	1,613	336,786	256,303	12,543
1961.....	711,702	269,103	272,718	66,024	76,803	66,745	41,274	37,260	13,044	9,704	1,668	330,801	264,842	12,475
1962.....	749,523	299,034	290,870	66,054	76,012	71,699	45,418	38,311	13,533	10,495	1,753	363,771	274,906	13,187
1963.....	813,465	322,012	311,251	70,194	92,432	77,970	48,152	41,663	13,939	10,659	1,808	386,215	298,556	14,106
1964.....	876,944	392,341	405,431	71,822	102,195	107,200	50,145	43,442	14,274	11,299	1,846	430,195	329,584	15,183
1965.....	939,649	410,109	416,247	74,477	114,464	95,199	53,915	47,560	14,596	12,422	2,017	542,822	353,607	16,030
1966.....	1,096,162	454,625	435,597	74,578	123,781	100,854	56,718	47,443	14,878	12,606	2,205	551,108	382,656	17,383
1967.....	1,053,249	500,086	453,292	75,597	114,413	107,186	59,564	49,311	14,954	13,751	2,477	548,287	405,061	18,323
ACCRUAL BASIS *														
1967.....	1,190,750	626,697	453,292	78,191	141,899	131,226	64,733	49,311	14,954	14,964	2,477	643,698	405,061	21,023
1968.....	1,464,927	952,487	576,874	219,272	135,554	121,155	81,700	54,799	15,736	13,196	2,932	580,487	437,918	18,882
1969.....	1,652,979	1,101,691	592,303	237,328	138,815	130,312	85,494	59,839	18,821	14,118	3,865	625,667	469,655	21,858
1970.....	1,753,611	1,152,053	587,013	236,878	164,299	136,733	89,793	58,244	19,401	16,115	3,739	668,537	498,992	23,458
1971.....	1,808,052	1,264,383	532,091	239,721	185,699	158,423	90,765	64,601	20,630	15,791	4,148	674,635	513,201	25,456
1972.....	2,015,993	1,785,618	662,522	247,424	220,192	170,179	94,717	69,380	20,082	17,374	4,552	712,426	547,844	28,623
1973.....	2,198,523	1,884,058	866,117	253,602	260,119	179,674	96,907	72,683	20,732	17,977	5,701	746,196	596,922	29,949
1974.....	2,675,738	1,831,964	1,057,191	258,921	231,934	201,697	100,554	78,289	21,152	18,758	7,333	742,702	644,448	6,384
1975.....	3,376,153	2,581,584	1,253,673	261,975	242,627	202,991	100,856	86,637	24,017	19,893	6,964	752,234	664,453	442
1976.....	3,742,524	3,089,963	1,286,515	268,610	316,648	241,224	104,697	96,117	18,511	20,616	7,753	766,555	749,936	408
1977.....	4,313,909	3,761,356	1,641,500	269,384	367,964	322,476	105,275	102,702	23,001	22,210	7,373	810,321	807,782	1,408
1978 [†]	5,020,000	4,585,000	1,900,000	275,200	369,000	391,000	108,000	115,241	24,631	23,000	7,800	848,700	890,300	-
1979 [†]	5,515,250	5,500,000	2,120,000	282,300	392,000	447,000	111,000	124,471	25,365	24,000	8,000	880,200	939,300	-

¹ Includes the corporation income tax.

² Motor vehicle fuel tax (gasoline), use fuel tax (diesel and liquefied petroleum gas).

³ Registration and weight fees, motor vehicle license fees and other fees.

⁴ Repealed as of July 1, 1973.

* Beginning in 1966-67 most state revenues were placed on an accrual basis. Beginning with 1973-74, accounts receivable only are accrued.

† Estimated.

NOTE: Data are shown for 1966-67 on both bases in order to facilitate long-term comparisons.

Table 8
OUTLINE OF STATE TAX SYSTEM AS OF JANUARY 1, 1978

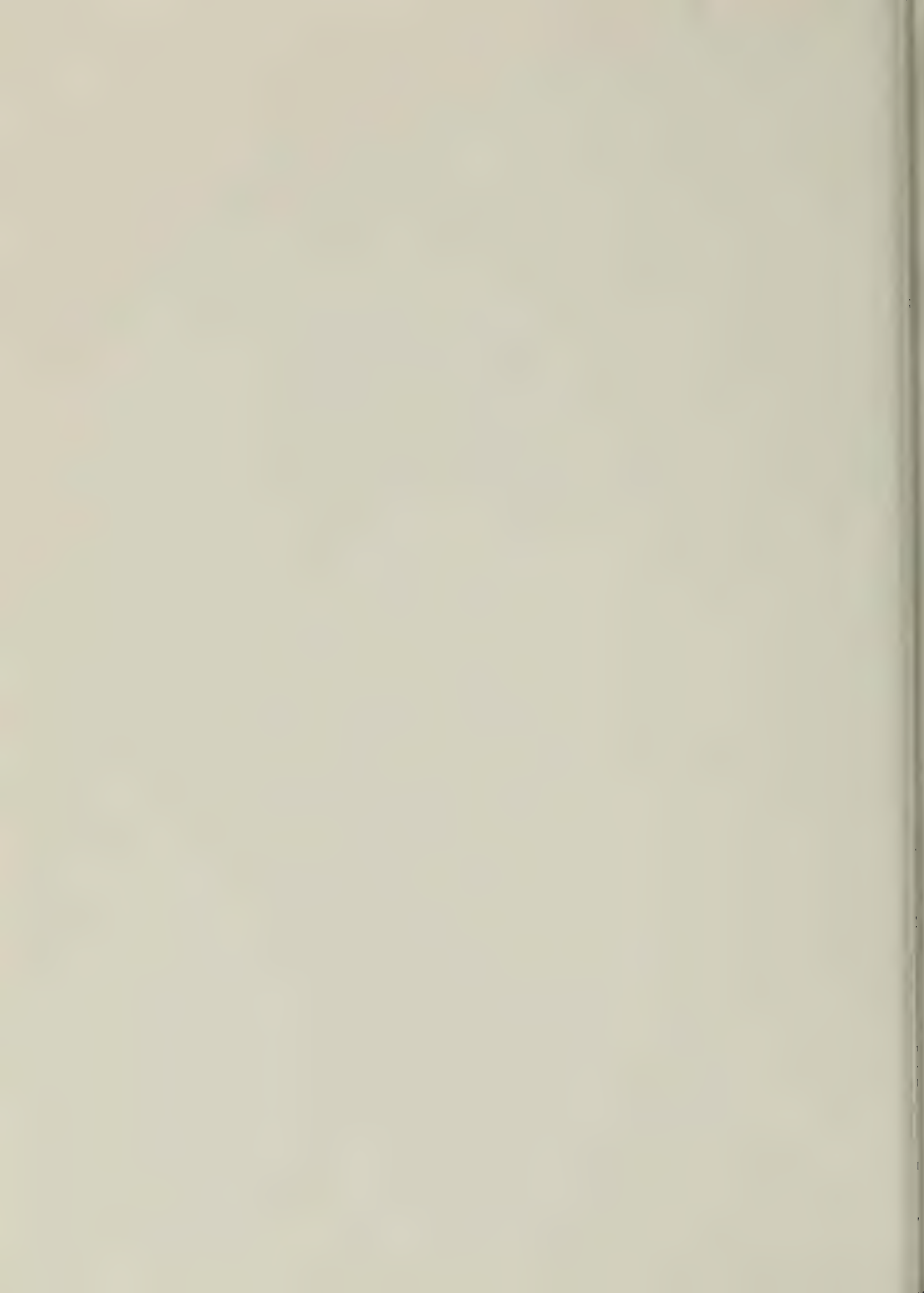
Major Taxes and Fees	Reference		Base or Measure	Rate	Administering Agency	Fund
	Code	Sections				
Alcoholic Beverage Excises:						
Beer	R & T (1)	32151(a)	Gallon	\$0.04	Equalization (2)	General
Distilled spirits	R & T	32201(a)	Gallon	2.00	Equalization	General
Wine:						
Dry	R & T	32151(b)	Gallon .....	.01	Equalization	General
Sweet	R & T	32151(c)	Gallon .....	.02	Equalization	General
Sparkling	R & T	32151(d)	Gallon .....	.30	Equalization	General
Sparkling hard cider	R & T	32151(e)	Gallon .....	.02	Equalization	General
Bank and Corporation:						
General corporations	R & T	23151 23501	Net income	9.0% (3)	Franchise (4)	General
Banks and financial corporations	R & T	23183	Net income	13.0% Max.	Franchise	General
Cigarette	R & T	30101	Package	\$0.10 (5)	Equalization	Cigarette Tax Fund (6)
Energy Resources Surcharge	R & T	40032	Kilowatt hours	\$0.0002 Max.	Equalization	Energy Resources Surcharge Fund
Gift	R & T	15201	Market value	3-24%	Controller	General
Horse Racing License	B & P (7)	19611 19612 19614 19491	Amt. wagered	5.5-7.45%	Horse Racing Board ..	Fair and Expo. (8), Wildlife Res- toration and Gen- eral
Inheritance	R & T	13401	Market value	3-24%	Controller	General
Insurance	R & T	12202	Gross Premiums	2.35% (9)	Insurance Dept.	General
Liquor License Fees	B & P	23320	Type of license	Various	Alcoholic Beverage Control Dept.	Alcohol Bev. (10) and General
Motor Vehicle:						
Vehicle license fees	R & T	10751	Market value	2%	Motor Vehicle Dept.	Vehicle License Fee (11)
Fuel—gasoline	R & T	7351	Gallon	\$0.07	Equalization	Fuel (12)
Fuel—diesel	R & T	8651	Gallon .....	.07	Equalization	Fuel
Registration fee	Vehicle	9250	Vehicle	11.00	Motor Vehicle Dept.	Motor Veh. (13)
Weight fees	Vehicle	9400	Unladen weight	Various	Motor Vehicle Dept.	Motor Vehicle
Personal Income	R & T	17041	Taxable income	1-11%	Franchise	General
Preference Income:						
Bank and corporation	R & T	23400	Preference income over \$30,000	2.5%	Franchise	General
Personal	R & T	17062	Preference income over \$4,000 (single), \$8,000 (joint, head of household, or surviving spouse)	0.5-5.5% (14)	Franchise	General
Private (Railroad) Car	R & T	11401	Valuation		Equalization	General
Retail Sales and Use	R & T	6051 6201	Receipts from sales or lease of taxable items ...	4.75%	Equalization	General and State Transportation Fund

- (1) Revenue and Taxation Code.
- (2) State Board of Equalization.
- (3) Minimum Tax \$200 per year, not applicable to banks.
- (4) Franchise Tax Board.
- (5) This tax is levied at the rate of 5 mills per cigarette.
- (6) 30 percent of the cigarette tax is remitted to local jurisdictions.
- (7) Business and Professions Code.
- (8) For support of county fairs and similar activities.
- (9) Ocean marine insurance is taxed at the rate of 5 percent of underwriting profit attributable to California business. A special rate also applies to certain types of insurance and annuities.
- (10) For return to cities and counties.
- (11) For payment of administrative costs and apportionment to counties, cities and school districts.
- (12) For administrative expense and apportionment to state, counties and cities for highways, airports and small craft harbors.
- (13) For support of state Department of Motor Vehicles, California Highway Patrol, state highways and environmental protection.
- (14) Average property tax rate in the state during preceding year.





LEGISLATIVE, JUDICIAL, AND EXECUTIVE



LEGISLATURE

SUMMARY OF PROGRAM REQUIREMENTS

	1976-77	1977-78	1978-79
I. Senate	\$13,958,290	\$16,331,832	\$18,195,133
II. Assembly	24,043,624	28,077,081	27,894,786
III. Joint expenses	9,459,627	13,200,568	14,908,217
TOTALS, PROGRAM	\$47,461,541	\$57,609,481	\$60,998,136
General Fund	45,189,134	56,289,843	60,636,991
Senate Contingent Fund	773,601	1,294,891	- 576,689
Assembly Contingent Fund	393,629	- 222,865	837,834
Contingent Fund, Senate and Assembly	1,105,177	247,612	100,000

SUMMARY BY OBJECT

Senate

	1976-77	1977-78	1978-79
General Fund Expenses:			
Salaries of Senators	\$929,082	\$965,000	\$1,025,500
Mileage of Lt. Governor, Senators, Officers	251	1,800	1,800
Expenses of Senators	253,895	345,800	395,200
Totals, General Fund Expenditures	\$1,183,228	\$1,312,600	\$1,422,500
Contingent Fund Expenses:			
Salaries and employee benefits	9,963,850	11,151,516	12,411,637
Mileage and per diem	77,676	105,168	109,505
Automotive expenses	203,536	261,295	278,402
Telephone and telegraph	463,972	501,053	551,158
Postage and freight	193,011	182,501	191,619
Communications	1,137,612	1,569,679	1,994,122
Office supplies, printing, publications	374,240	298,741	322,154
Building expenses	348,492	465,163	387,073
Furniture and equipment expenses	105,585	78,660	115,180
Study contracts	144,204	300,000	300,000
Miscellaneous expenses	62,884	105,456	111,783
Totals, Contingent Fund Expenses	\$12,775,062	\$15,019,232	\$16,772,633
Totals, Expenditures, Senate	\$13,958,290	\$16,331,832	\$18,195,133

Assembly

General Fund Expenses:			
Salaries of Assemblymen	\$1,853,337	\$1,977,000	\$2,086,000
Mileage of Assemblymen and Officers	2,000	4,000	4,000
Expenses of Assemblymen	519,405	691,600	790,400
Totals, General Fund Expenditures	\$2,374,742	\$2,672,600	\$2,880,400
Contingent Fund Expenses:			
Salaries and employee benefits	\$15,940,986	\$17,933,549	\$18,226,980
Mileage and per diem	376,603	555,234	498,974
Automotive expenses	458,147	579,938	624,349
Furniture and equipment	739,108	772,821	791,290
Office rent, remodeling, maintenance	711,718	729,362	790,802
Communications	2,459,597	3,521,997	2,845,150
Supplies, printing, publications	466,945	540,940	537,710
Study contract	297,475	500,000	400,000
Miscellaneous expenses	218,303	270,640	299,131
Totals, Contingent Fund Expenses	\$21,668,882	\$25,404,481	\$25,014,386
Totals, Expenditures, Assembly	\$24,043,624	\$28,077,081	\$27,894,786

Joint Expenses

General Fund Expenses:			
Penal Code revision	\$119,013	\$153,000	\$162,000
Legislative printing	3,135,437	5,371,938	5,699,217
Prison study	-	250,000	-
Early childhood education evaluation	-	135,000	-
Bilingual education evaluation	-	75,000	100,000
Totals, General Fund Expenses	\$3,254,450	\$5,984,938	\$5,961,217
Joint Contingent Fund Expenses:			
Salaries and employee benefits	4,471,347	5,425,512	6,176,970
Travel	171,334	269,496	286,500
Contracts	610,838	663,373	1,075,000
Supplies and miscellaneous expenses	951,658	857,249	1,408,530
Totals, Joint Contingent Fund Expenses	\$6,205,177	\$7,215,630	\$8,947,000
Totals, Joint Expenditures	\$9,459,627	\$13,200,568	\$14,908,217
TOTALS, EXPENDITURES (ALL FUNDS)	\$47,461,541	\$57,609,481	\$60,998,136

LEGISLATURE—Continued

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

SENATE

General Fund

APPROPRIATIONS

	1976-77	1977-78	1978-79
Budget Act appropriation (salaries of Senators)	\$926,000	\$965,000	\$1,025,500
Budget Act appropriation (mileage of Lt. Governor, Senators, and Officers)	1,800	1,800	1,800
Budget Act appropriation (expenses of Senators)	296,400	345,800	395,200
Budget Act appropriation (contingent expenses)	12,001,461	13,552,218	17,162,377
Budget Act appropriation (automotive expenses)	-	172,123	186,945
Allocation from the Emergency Fund	3,500	-	-
Totals Available	\$13,229,161	\$15,036,941	\$18,771,822
Unexpended balance, estimated savings	-44,472	-	-
TOTALS, EXPENDITURES	\$13,184,689	\$15,036,941	\$18,771,822

Senate Contingent Fund

APPROPRIATIONS

Transfers from General Fund	\$12,001,461	\$13,724,341	\$17,349,322
Prior year balance available	3,221,430	2,447,829	1,152,938
Totals, Available	\$15,222,891	\$16,172,170	\$18,502,260
Balance available in subsequent years	-2,447,829	-1,152,938	-1,729,627
TOTALS, EXPENDITURES	\$12,775,062	\$15,019,232	\$16,772,633
Less Transfer from the General Fund	-12,001,461	-13,724,341	-17,349,322
NET TOTALS, EXPENDITURES	\$773,601	\$1,294,891	-\$576,689
TOTALS, EXPENDITURES, SENATE (ALL FUNDS)	\$13,958,290	\$16,331,832	\$18,195,133

ASSEMBLY

General Fund

APPROPRIATIONS

Budget Act appropriation (salaries of Assemblymen)	\$1,900,000	\$1,977,000	\$2,086,000
Budget Act appropriation (mileage of Assemblymen and officers)	4,000	4,000	4,000
Budget Act appropriation (expenses of Assemblymen)	592,800	691,600	790,400
Budget Act appropriation (contingent expenses)	21,275,253	25,226,963	23,743,015
Budget Act appropriation (automotive expenses)	-	400,383	433,537
Totals Available	\$23,772,053	\$28,299,946	\$27,056,952
Unexpended balance, estimated savings	-122,058	-	-
TOTALS, EXPENDITURES	\$23,649,995	\$28,299,946	\$27,056,952

Assembly Contingent Fund

APPROPRIATIONS

Transfers from the General Fund	\$21,275,253	\$25,627,346	\$24,176,552
Prior year balance available	1,358,598	964,969	1,187,834
Totals Available	\$22,633,851	\$26,592,315	\$25,364,386
Balance available in subsequent years	-964,969	-1,187,834	-350,000
TOTALS, EXPENDITURES	\$21,668,882	\$25,404,481	\$25,014,386
Less transfers from General Fund	-21,275,253	-25,627,346	-24,176,552
NET TOTALS, EXPENDITURES	\$393,629	-\$222,865	\$837,834
TOTALS, EXPENDITURES, ASSEMBLY (ALL FUNDS)	\$24,043,624	\$28,077,081	\$27,894,786

JOINT EXPENSES

General Fund

APPROPRIATIONS

	1976-77	1977-78	1978-79
Budget Act appropriation (Penal Code revision)	\$143,000	\$153,000	\$162,000
Budget Act appropriation (legislative printing)	3,500,000	3,850,000	2,750,000
Budget Act appropriation (expense of joint committee)	5,100,000	6,968,018	8,847,000
Budget Act appropriation (prison study)	-	250,000	-
Budget Act appropriation (early childhood education)	-	135,000	-
Chapter 894, Statutes of 1977 (bilingual education)	-	75,000	100,000
Prior Year Balance Available:			
Budget Act of 1975, Item 10 (legislative printing)	4,412,775	592,507	-
Budget Act of 1976, Item 10 (legislative printing)	-	4,184,831	-
Budget Act of 1977, Item 10 (legislative printing)	-	-	3,255,400
Totals Available	\$13,155,775	\$16,208,356	\$15,114,400
Balance available in subsequent years	-4,777,338	-3,255,400	-306,183
Unexpended balance, estimated savings	-23,987	-	-
TOTALS, EXPENDITURES	\$8,354,450	\$12,952,956	\$14,808,217

LEGISLATURE—Continued

Contingent Funds of Assembly and Senate

APPROPRIATIONS

Transfers from General Fund	\$5,100,000	\$6,968,018	\$8,847,000
Prior year balance available	3,571,303	2,466,126	2,218,514
Totals Available	\$8,671,303	\$9,434,144	\$11,065,514
Balance available in subsequent years	-2,466,126	-2,218,514	-2,118,514
TOTALS, EXPENDITURES	\$6,205,177	\$7,215,630	\$8,947,000
Less transfer from General Fund	-5,100,000	-6,968,018	-8,847,000
NET TOTALS, EXPENDITURE, JOINT EXPENSES (CONTINGENT FUNDS OF THE ASSEMBLY AND SENATE)	\$1,105,177	\$247,612	\$100,000
TOTALS, EXPENDITURES, JOINT EXPENSES (ALL FUNDS)	\$9,459,627	\$13,200,568	\$14,908,217
TOTALS, EXPENDITURES (ALL FUNDS)	\$47,461,541	\$57,609,481	\$60,998,136

FUND CONDITION

Senate Contingent Fund

	1976-77	1977-78	1978-79
Accumulated Surplus, July 1	\$3,221,430	\$2,447,829	\$1,152,938
Less Expenditures:			
Senate contingent expenses	12,775,062	15,019,232	16,772,633
Transfers from the General Fund	-12,001,461	-13,724,341	-17,349,322
Net Expenditures	\$773,601	\$1,294,891	-\$576,689
Accumulated Surplus, June 30	\$2,447,829	\$1,152,938	\$1,729,627
Surplus available for appropriation	2,447,829	1,152,938	1,729,627

Assembly Contingent Fund

Accumulated Surplus, July 1	\$1,358,598	\$964,969	\$1,187,834
Less Expenditures:			
Assembly contingent expenses	21,668,882	25,404,481	25,014,386
Transfers from the General Fund	-21,275,253	-25,627,346	-24,176,552
Net Expenditures	\$393,629	-\$222,865	\$837,834
Accumulated Surplus, June 30	\$964,969	\$1,187,834	\$350,000
Surplus available for appropriation	964,969	1,187,834	350,000

Contingent Funds of the Assembly and Senate

Accumulated Surplus, July 1	\$42,096,395	\$33,932,664	\$21,685,052
Totals, Resources	\$42,096,395	\$33,932,664	\$21,685,052
Less Expenditures:			
Expenses of joint committees	\$6,205,177	\$7,215,630	\$8,947,000
Transfers from the General Fund	-5,100,000	-6,968,018	-8,847,000
Capital Outlay	7,058,554	12,000,000	10,000,000
Net Expenditures	\$8,163,731	\$12,247,612	\$10,100,000
Accumulated Surplus, June 30	\$33,932,664	\$21,685,052	\$11,585,052
Surplus available for appropriation	2,466,126	2,218,514	2,118,514
Reserve for unencumbered balance of continuing appropriations	31,466,538	19,466,538	9,466,538

LEGISLATURE—Capital Outlay

STATE BUILDING PROGRAM
EXPENDITURES

	Actual 1976-77	Estimated 1977-78	Proposed 1978-79
Restoration of the west wing of the state capitol building	\$7,058,554	\$12,000,000	\$10,000,000
TOTALS, EXPENDITURES	\$7,058,554	\$12,000,000	\$10,000,000

RECONCILIATION WITH APPROPRIATIONS

Contingent Funds of the Assembly and Senate

APPROPRIATIONS

Prior Year Balances Available:			
Chapter 246, Statutes of 1975	\$38,525,092	\$31,466,538	\$19,466,538
Balance available in subsequent years	-31,466,538	-19,466,538	-9,466,538
TOTALS, EXPENDITURES	\$7,058,554	\$12,000,000	\$10,000,000

LEGISLATIVE COUNSEL BUREAU

Program Objectives and Description

The objective of the Legislative Counsel Bureau is to provide legal assistance to the two houses of the Legislature and their Members and Committees in resolving a large volume of complex legal problems arising in connection with the legislative process, all of which must be resolved within a critical time span. The legal services furnished include rendering opinions, drafting bills, counseling, attendance as Counsel at meetings of legislative committees and representing the Legislature in litigation. The Attorney-Client relationship is maintained, and all work is confidential.

In addition, the Bureau prepares and provides necessary indices and appropriate tables necessary to identify legislative measures, and compiles and indexes statutes and codes.

The Bureau is in the process of developing a system to permit the utilization of data processing in the drafting of bills and other operations of the Bureau. Ultimately it should provide a data base consisting of the text of all the codes, which can be used for research by the Bureau and various other state agencies.

To meet workload increases, three counsels will be established in the current year from savings and are proposed to be permanent in the budget year. Also, to meet data processing needs in the current year, \$164,000 has been included in that allotment to be funded from an Emergency Fund allocation. Proposed new positions in the budget year also include six EDP related positions, a \$70,000 increase for seven temporary help person-years, a \$40,000 increase for four overtime person-years and sixty-nine reclassifications.

Program Requirements

	1976-77	1977-78	1978-79
Legal services	\$6,014,227	\$6,075,605	\$6,188,716
Reimbursements	- 121,903	- 75,000	- 75,000
NET TOTALS, PROGRAM (General Fund)	\$5,892,324	\$6,000,605	\$6,113,716
Personnel years	172.6	200	217

SUMMARY BY OBJECT

	76-77	77-78	78-79	1976-77	1977-78	1978-79
PERSONAL SERVICES						
Authorized positions	172.6	200	200	\$3,085,592	\$3,600,375	\$3,669,480
Merit salary adjustment	-	-	-	(27,122)	(27,600)	(36,188)
Workload and administrative adjustments	-	3	(69)	-	28,928	89,057
Proposed new positions	-	-	20	-	-	252,680
Totals, Adjustments	-	3	20	-	-	\$341,737
Totals, Salaries and Wages	172.6	203	220	\$3,085,592	\$3,629,303	\$4,011,217
Estimated salary savings	-	-3	-3	-	-30,000	-27,134
Net Totals, Salaries and Wages	172.6	200	217	\$3,085,592	\$3,599,303	\$3,984,083
Staff benefits	-	-	-	606,591	731,853	867,110
Totals, Personal Services	172.6	200	217	\$3,692,183	\$4,331,156	\$4,851,193

OPERATING EXPENSES AND EQUIPMENT

General expenses	\$1,676,008	\$162,272	\$322,500
Printing	6,300	11,000	11,548
Communications	30,322	28,235	36,643
Travel—in-state	12,309	16,000	18,000
Travel—out-of-state	339	2,000	5,000
Data processing	414,618	1,234,840	601,450
Facilities operations	174,971	261,479	323,000
Equipment	7,177	28,623	19,382
Totals, Operating Expenses and Equipment	\$2,322,044	\$1,744,449	\$1,337,523
TOTALS, EXPENDITURES	\$6,014,227	\$6,075,605	\$6,188,716
Reimbursements	- 121,903	- 75,000	- 75,000
NET TOTALS, EXPENDITURES	\$5,892,324	\$6,000,605	\$6,113,716

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

General Fund

APPROPRIATIONS	1976-77	1977-78	1978-79
Budget Act appropriation	\$4,042,215	\$5,551,080	\$6,113,716
Allocation for employee compensation	183,754	268,208	-
Allocation from Emergency Fund	1,683,672	164,000	-
Prior Year Balance Available:			
Budget Act of 1976, Item 12	-	17,317	-
Totals Available	\$5,909,641	\$5,836,605	\$6,113,716
Balance available in subsequent years	- 17,317	-	-
TOTALS, EXPENDITURES (State Operations)	\$5,892,324	\$6,000,605	\$6,113,716

LEGISLATIVE COUNSEL BUREAU—Continued

CHANGES IN AUTHORIZED POSITIONS						
	76-77	77-78	78-79	1976-77	1977-78	1978-79
Totals, Authorized Positions	172.6	200	200	\$3,085,592	\$3,600,375	\$3,669,480
Workload and Administrative Adjustments:						
Positions Established:						
Legal:				Salary Range		
Legal counsels	-	3	-	1,450-1,591	28,928	-
Positions Reclassified:						
Legal:						
Legal—major reclassifications	-	-	(45)	-	-	76,823
Indexing:						
Clk II to Sr clk typist	-	-	(2)	857-1,067	-	888
Library:						
Library tech asst I to Library techn asst II	-	-	(1)	973-1,167	-	528
Office:						
Accountant I to Acctg off II	-	-	(1)	1,294-1,556	-	1,368
Clk typist II to Sr clk typist	-	-	(4)	857-1,067	-	1,248
Supv legal steno II to Off services mgr I ..	-	-	(1)	1,294-1,556	-	1,176
Supv clk I to Supv clk II	-	-	(1)	1,116-1,342	-	540
Sr steno to Secty I	-	-	(1)	996-1,196	-	672
Sr legal typist to Secty II	-	-	(1)	1,091-1,310	-	1,656
Data Processing:						
Sr clk to Sr computer opr	-	-	(1)	1,053-1,263	-	1,608
Clk II to Sr computer opr	-	-	(1)	1,053-1,263	-	2,532
Sr DP analyst to DP mgr III	-	-	(1)	1,876-2,265	-	1,308
Sr steno to Sr Computer opr	-	-	(2)	1,053-1,263	-	1,788
DP techn to Computer opr supvr I	-	-	(1)	1,263-1,519	-	1,956
Assoc DP analyst to Staff systems software specialist	-	-	(1)	1,708-2,060	-	984
Staff DP analyst to computer opr	-	-	(1)	884-1,100	-	- 12,018
Programmer to Assoc system software specialist	-	-	(1)	1,556-1,876	-	1,656
Programmer to Assoc programmer analyst	-	-	(1)	1,556-1,876	-	1,656
Computer opr to Sr computer opr	-	-	(1)	1,053-1,263	-	1,596
Assoc DP analyst to Staff programmer analyst	-	-	(1)	1,708-2,060	-	1,092
Totals, Workload and Administrative Adjustments	-	3	(69)	-	\$28,928	\$89,057
Proposed New Positions:						
Assoc programmer analyst	-	-	2	\$1,556-1,876	-	\$37,344
Legal counsel	-	-	3	1,450-1,591	-	52,200
Programmer	-	-	2	1,294-1,556	-	31,056
Computer operator	-	-	2	920-1,100	-	22,080
Overtime	-	-	4	-	-	40,000
Temporary help	-	-	7	-	-	70,000
Totals, Proposed New Positions	-	-	20	-	-	\$252,680
Totals, Adjustments	-	3	20	-	\$28,928	\$341,737
TOTALS, SALARIES AND WAGES	172.6	203	220	\$3,085,592	\$3,629,303	\$4,011,217

CALIFORNIA LAW REVISION COMMISSION

Program Objectives and Description

The primary objective of the California Law Revision Commission is to study the statutory and decisional law of this state, to discover defects and anachronisms and to recommend legislation to effect needed reforms.

The Commission consists of a Member of the Senate appointed by the Committee on Rules, a Member of the Assembly appointed by the Speaker, and seven additional members appointed by the Governor with the advice and consent of the Senate. The Legislative Counsel is an ex officio nonvoting member of the Commission.

The Commission assists the Legislature in keeping the law up to date by intensively studying complex and controversial subjects, identifying major policy questions for legislative attention, gathering the views of interested persons and organizations, and drafting recommended legislation for legislative consideration. The efforts of the Commission permit the Legislature to determine significant policy questions rather than to concern itself with the technical problems in preparing background studies, working out intricate legal problems, and drafting needed legislation. The Commission thus enables the Legislature to accomplish needed reforms that otherwise might not be made because of the heavy demands on legislative time. In some cases, the Commission's study discloses that no new legislation on a particular topic is needed, thus relieving the Legislature of the need to study the topic.

At the 1977 session, one resolution and eight bills were recommended by the Commission. The resolution was adopted, and five of the bills were enacted. One bill was in conference committee when the Legislature recessed in September. Hearings on two bills (relating to nonprofit corporations) were deferred in 1977 to give an Assembly Select committee time to study the subject matter of the bills. The bills enacted in 1977 dealt with a variety of subjects: enforcement of sister state money judgments; damages in unlawful detainer actions; use of keepers on writs of execution; liquidated damages for breach of contract; "earnest money" deposits in connection with the sale of real property; and effect on attachment of bankruptcy or general assignments for the benefit of creditors.

Commission recommendations for the 1978 session deal with review of resolution of necessity by writ of mandate, psychotherapist-patient privilege, evidence of market value of property, use of court commissioners in attachment proceedings, attachment of property subject to a security interest, the parole evidence rule, and wage garnishment.

The Commission may study only topics that the Legislature, by concurrent resolution, authorizes it to study. The Commission now has an agenda of 21 topics and is reviewing its agenda with a view to recommending that some topics be dropped from the agenda and others added.

Program Requirements

	1976-77	1977-78	1978-79
California Law Revision Commission (<i>General Fund</i>)	\$260,140	\$288,357	\$298,469
Personnel years	8.1	8.5	8.5

Authority

Section 10330, Government Code.

SUMMARY BY OBJECT

	76-77	77-78	78-79	1976-77	1977-78	1978-79
PERSONAL SERVICES						
Authorized positions	8.1	8.5	8.5	\$158,944	\$185,417	\$190,045
Merit salary adjustment	-	-	-	-	(4,131)	(3,854)
Totals, Salaries and Wages	8.1	8.5	8.5	\$158,944	\$185,417	\$190,045
Estimated salary savings	-	-	-	-	-3,356	-3,884
Net Totals, Salaries and Wages	8.1	8.5	8.5	\$158,944	\$182,061	\$186,161
Staff benefits	-	-	-	31,229	37,969	39,881
Totals, Personal Services	8.1	8.5	8.5	\$190,173	\$220,030	\$226,042
OPERATING EXPENSES AND EQUIPMENT						
General expenses				\$16,781	\$16,300	\$17,000
Printing				18,250	18,100	18,000
Communications				4,418	5,000	6,000
Travel—in-state				7,394	8,700	9,000
Travel—out-of-state				-	600	600
Consultant and professional services				10,500	8,500	13,300
Facilities operations				7,850	8,424	8,527
Expendable equipment				513	-	-
Equipment				4,261	2,703	-
Totals, Operating Expenses and Equipment				\$69,967	\$68,327	\$72,427
TOTALS, EXPENDITURES				\$260,140	\$288,357	\$298,469

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

General Fund

	1976-77	1977-78	1978-79
APPROPRIATIONS			
Budget Act appropriation	\$256,087	\$274,017	\$298,469
Allocation for employee compensation	9,128	14,340	-
Totals Available	\$265,215	\$288,357	\$298,469
Unexpended balance, estimated savings	-5,075	-	-
TOTALS, EXPENDITURES (<i>State Operations</i>)	\$260,140	\$288,357	\$298,469

REVENUES

	1976-77	1977-78	1978-79
Miscellaneous (<i>General Fund</i>)	\$1,791	\$1,800	\$1,800

COMMISSION ON UNIFORM STATE LAWS

Program Objectives and Description

In conjunction with other states, the commission drafts and presents to the Legislature uniform laws deemed desirable and practicable by the National Conference of Commissioners on Uniform State Laws. The commission is composed of four members appointed by the Governor, one member of each house of the Legislature appointed by their respective houses, and the Legislative Counsel as a member ex officio. Provision is made for the attendance of the commissioners at meetings of the national conference, and California's contribution to the conference.

Program Requirements

	1976-77	1977-78	1978-79
Commission on Uniform State Laws (General Fund)	\$30,348	\$38,750	\$39,095

Authority

Sections 10400 through 10408, Government Code.

SUMMARY BY OBJECT

OPERATING EXPENSES AND EQUIPMENT	1976-77	1977-78	1978-79
General expenses	\$28,739	\$33,000	\$33,000
Travel—in-state	126	625	662
Travel—out-of-state	1,483	5,125	5,433
TOTALS, EXPENDITURES	\$30,348	\$38,750	\$39,095

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

General Fund

APPROPRIATIONS	1976-77	1977-78	1978-79
Budget Act appropriations	\$34,700	\$38,750	\$39,095
Unexpended balance, estimated savings	-4,352	-	-
TOTALS, EXPENDITURES (State Operations)	\$30,348	\$38,750	\$39,095

CONTRIBUTIONS TO LEGISLATORS' RETIREMENT FUND

Program Objectives and Description

Established in 1947, the Legislators' Retirement System provides retirement and death benefits for legislators, constitutional officers and legislative staff officers. In 1977-78 the Legislature initiated a one-time augmentation to eliminate the unfunded liability of the fund. In addition, Chapter 967, statutes of 1977 revised the state's contribution rate in order to maintain an actuarially sound system. The system is also financed through member contributions and interest earnings. Administration of the system is provided by the Public Employees' Retirement System.

SUMMARY BY OBJECT

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

General Fund

APPROPRIATIONS	1976-77	1977-78	1978-79
Budget Act appropriation (expenditures)	\$1,234,759	\$29,145,490	-
Government Code, Section 9358	-	319,739	\$639,478
TOTALS, EXPENDITURES	\$1,234,759	\$29,465,229	\$639,478

FUND CONDITION

Legislators' Retirement Fund

	1976-77	1977-78	1978-79
Accumulated resources, July 1	\$2,628,474	\$2,849,525	\$32,286,665
Receipts:			
Contributions from members	166,480	176,000	201,000
Member survivor benefit contributions	352	352	352
Contributions from State	1,234,759	29,465,229	639,478
Net income from investments	232,783	1,500,000	2,200,000
Net profit on disposition of securities	16,374	-	-
Totals, Receipts	\$1,650,748	\$31,141,581	\$3,040,830
Totals, Resources	\$4,279,222	\$33,991,106	\$35,327,495
Less Disbursements:			
Retirement allowances	\$1,219,563	\$1,451,967	\$1,506,967
Death benefits	150,382	186,665	211,000
Refund of contributions	17,366	20,513	22,508
Administrative support	42,386	45,296	46,221
Totals, Disbursements	\$1,429,697	\$1,704,441	\$1,786,696
Accumulated resources, June 30	\$2,849,525	\$32,286,665	\$33,540,799

JUDICIAL

Article VI of the Constitution creates the Supreme Court of California and the Courts of Appeal to exercise the judicial power of the state at the appellate level, creates the Judicial Council of California to administer the State's judicial system, and creates the Commission on Judicial Performance to consider complaints against judges.

The Judicial Council program was increased by \$387,000 to allow for projected expenditure levels and program expansion of the Superior Court arbitration project. This project is authorized in statute.

The Judicial Council program reflects \$183,339 in reimbursements from the Office of Criminal Justice Planning in the 1978-79 fiscal year for a new project which will assist courts in the proper transcription of proceedings. The Courts of Appeals will initiate a two-year pilot project to add Graduate Legal Assistants who will be assigned to individual justices in lieu of additional central staff attorneys.

The Courts of Appeals special item of expense titled appointed counsel in criminal appeals has been reduced by \$114,400 to allow for the increased capability of the State Public Defender to handle such cases.

Chapter 1287, Statutes of 1976 set up a two year pilot small claims project in three municipal courts. Local mandated program expenditures resulting from this legislation is estimated to be \$204,246 in 1978-79 and funds are included in this budget to cover such costs.

This budget also includes \$300,000 for reimbursement to counties for the salaries of Municipal Court judges while serving on assignment in Superior Courts beginning in the 1978-79 fiscal year.

SUMMARY OF PROGRAM REQUIREMENTS

	1976-77	1977-78	1978-79
I. Supreme Court.....	\$2,845,806	\$3,138,464	\$3,260,625
II. Courts of Appeal.....	-11,116,786	11,899,130	12,282,845
III. Judicial Council.....	4,120,169	4,469,706	5,668,884
IV. Commission on Judicial Performance.....	106,948	100,628	105,028
V. Legislative Mandates.....	—	136,000	262,546
TOTALS, PROGRAMS.....	\$18,189,709	\$19,743,928	\$21,579,928
Reimbursements.....	-591,229	-405,247	-542,793
NET TOTALS, PROGRAMS.....	\$17,598,480	\$19,338,681	\$21,037,135
General Fund.....	17,564,357	19,301,793	20,998,106
Motor Vehicle Account, State Transportation Fund.....	34,123	36,888	39,029
Personnel years.....	417.3	450.3	452.3

SIGNIFICANT PROGRAM CHANGES

Program Description	Personnel years	Dollars
II. Reduce court appointed counsel in criminal appeals.....	—	—\$144,400
II. Pilot project; use of law clerks.....	6	124,641
III. Litigation avoidance through arbitration program expansion.....	—	237,000
III. Assignment of Municipal Court judges to Superior Court.....	—	300,000

SUMMARY BY OBJECT

Supreme Court

PERSONAL SERVICES	76-77	77-78	78-79	1976-77	1977-78	1978-79
Authorized positions.....	76.8	79	79	\$2,024,378	\$2,255,758	\$2,281,323
Merit salary adjustment.....	—	—	—	(15,496)	(26,852)	(25,565)
Workload and Administrative Adjustments..	—	-1	-1	—	15,350	20,470
Proposed new positions.....	—	1	1	—	-13,000	-13,000
Totals, Salaries and Wages.....	76.8	79	79	\$2,024,378	\$2,258,108	\$2,288,793
Staff benefits.....	—	—	—	304,867	360,532	391,588
Totals, Personal Services.....	76.8	79	79	\$2,329,245	\$2,618,640	\$2,680,381

OPERATING EXPENSES AND EQUIPMENT

General expenses.....	\$125,922	\$133,212	\$143,696
Communications.....	33,900	41,474	43,962
Travel—in-state.....	31,897	43,467	46,359
Travel—out-of-state.....	—	1,500	1,590
Facilities operations.....	256,509	275,941	322,357
Equipment.....	13,866	4,730	4,730
Totals, Operating Expenses and Equipment.....	\$462,094	\$500,324	\$562,694
Appointed counsel in criminal appeals.....	54,467	19,500	17,550
TOTALS, EXPENDITURES, SUPREME COURT.....	\$2,845,806	\$3,138,464	\$3,260,625

JUDICIAL—Continued

SUMMARY BY OBJECT

Courts of Appeal

PERSONAL SERVICES	76-77	77-78	78-79	1976-77	1977-78	1978-79
Authorized positions	266.4	281.3	281.3	\$7,267,172	\$8,138,289	\$8,249,988
Merit salary adjustments	—	—	—	(42,376)	(104,000)	(111,699)
Proposed new positions	—	—	7.5	—	—	114,200
Totals, Salaries and Wages	266.4	281.3	288.8	\$7,267,172	\$8,138,289	\$8,364,188
Estimated salary savings	—	-1	-1.5	—	-59,000	-35,000
Net Totals, Salaries and Wages	266.4	280.3	287.3	\$7,267,172	\$8,079,289	\$8,329,188
Staff benefits	—	—	—	897,585	1,045,899	1,148,449
Totals, Personal Services	266.4	280.3	287.3	\$8,164,757	\$9,125,188	\$9,477,637
OPERATING EXPENSES AND EQUIPMENT						
General expenses	—	—	—	\$440,363	\$532,365	\$555,307
Communications	—	—	—	105,450	130,580	137,935
Travel—in-state	—	—	—	10,896	12,149	15,690
Travel—out-of-state	—	—	—	997	200	3,400
Consultant and professional services	—	—	—	19,594	—	—
Facilities operations	—	—	—	870,740	924,760	1,017,895
Equipment	—	—	—	142,966	29,888	35,881
Alterations	—	—	—	1,400	—	9,500
Totals, Operating Expenses and Equipment	—	—	—	\$1,592,406	\$1,629,942	\$1,775,608
Appointed counsel in criminal appeals	—	—	—	1,359,623	1,144,000	1,029,600
TOTALS, EXPENDITURES	—	—	—	\$11,116,786	\$11,899,130	\$12,282,845
Reimbursements	—	—	—	-21,974	-2,000	-2,000
NET TOTALS, EXPENDITURES, COURTS OF APPEAL	—	—	—	\$11,094,812	\$11,897,130	\$12,280,845

Judicial Council Special Projects

Program Objectives and Description

During the past several years, the Judicial Council has received grants from the Office of Criminal Justice Planning (OCJP), the Office of Traffic Safety, the Law Enforcement Assistance Administration, and the Foundation for Judicial Education to augment its services to state and local courts. These grants are for the purpose of funding studies and providing essential services designed to improve judicial administration. Accordingly, their focus has been on such key areas as calendar management, reduction of congestion and delay, improving the effectiveness of judicial procedures, training judges and nonjudicial personnel, improving management information systems, expending trials, and judicial reorganization.

Applications for and acceptance of grant funds are made only after a careful assessment of each proposed project in terms of its relevance to judicial administration priorities, potential impact on the courts, and enunciated Judicial Council goals.

Special Projects	76-77	77-78	78-79	1976-77	1977-78	1978-79
Trial court criminal case transcription	—	—	—	—	—	\$183,339
Appellate court unpublished opinions	—	—	—	\$20,411	—	—
Calendar management technical assistance team	5	—	—	146,194	—	—
Civil trials benchbook	1.6	3	—	42,664	\$77,435	—
Judicial criminal justice planning committee	3	3	3	73,380	70,492	\$115,554
Study of language of non-English speaking persons	—	—	—	82,318	—	—
Management standards for jurors/witnesses	—	—	—	26,335	100,000	—
National Center for State Courts—Western Regional Office	—	—	—	15,105	—	—
New trial court judges orientation	1.7	2	2	64,894	59,485	145,000
Traffic adjudication workshop	—	—	—	5,475	—	—
Trial court criminal justice coordinator	1.1	1.5	1.5	27,264	33,635	34,700
Uniform juvenile court rules	0.4	—	—	15,634	—	—
Workshops on criminal caseloads	—	—	—	26,459	60,000	60,000
TOTALS, GRANTS	12.8	9.5	6.5	\$546,133	\$401,047	\$538,593
Reimbursements—OCJP	—	—	—	497,994	323,612	538,593
Office of Traffic Safety	—	—	—	5,475	—	—
Foundation for Judicial Education	—	—	—	42,664	77,435	—

SUMMARY BY OBJECT

Judicial Council

PERSONAL SERVICES	76-77	77-78	78-79	1976-77	1977-78	1978-79
Authorized positions	72	87.7	84.7	\$1,485,823	\$1,987,691	\$1,970,460
Merit salary adjustments	—	—	—	(18,859)	(36,545)	(39,602)
Proposed new positions	—	1	-1	—	10,440	-47,480
Totals, Salaries and Wages	72	88.7	83.7	\$1,485,823	\$1,998,131	\$1,922,980
Staff benefits	—	—	—	284,068	403,518	412,417
Totals, Personal Services	72	88.7	83.7	\$1,769,891	\$2,401,649	\$2,335,397

JUDICIAL—Continued

OPERATING EXPENSES AND EQUIPMENT

	1976-77	1977-78	1978-79
General expenses	\$146,789	\$114,268	\$119,374
Printing	67,169	63,443	67,250
Communications	60,045	65,346	69,767
Travel—in-state	195,779	175,756	143,901
Travel—out-of-state	2,215	1,150	1,219
Consultant and professional services	259,056	410,388	587,149
Facilities operations	79,134	86,948	150,968
Equipment	42,262	10,024	11,125
Alterations	24,565	—	5,000
Totals, Operating Expenses and Equipment	\$877,014	\$927,323	\$1,155,753
Extra compensation, expenses and staff for assigned judges	649,936	288,392	638,392
Assignment of Municipal Court judges to Superior Court	—	—	300,000
Coordination of civil actions	69,623	138,642	138,642
Justice courts—temporary judgeships	604,574	563,700	563,700
Arbitration in superior courts	149,131	150,000	537,000
TOTALS, EXPENDITURES	\$4,120,169	\$4,469,706	\$5,668,884
Reimbursements	-569,255	-403,247	-540,793
NET TOTALS, EXPENDITURE, JUDICIAL COUNCIL	\$3,550,914	\$4,066,459	\$5,128,091

SUMMARY BY OBJECT

Commission on Judicial Performance

	76-77	77-78	78-79	1976-77	1977-78	1978-79
PERSONAL SERVICES						
Authorized positions	2.1	2.3	2.3	\$49,961	\$59,980	\$61,574
Merit salary adjustments	—	—	—	(260)	(5,352)	(1,594)
Totals, Salaries and Wages	2.1	2.3	2.3	\$49,961	\$59,980	\$61,574
Net Totals, Salaries and Wages	2.1	2.3	2.3	\$49,961	\$59,980	\$61,574
Staff benefits	—	—	—	9,442	12,124	13,218
Totals, Personal Services	2.1	2.3	2.3	\$59,403	\$72,104	\$74,792

OPERATING EXPENSES AND EQUIPMENT

General expenses	\$20,402	\$3,016	\$3,197
Communications	1,872	1,721	1,825
Travel—in-state	5,979	3,136	3,324
Travel—out-of-state	—	1,500	1,590
Consultant and professional services	15,139	15,000	15,900
Facilities operations	4,153	4,151	4,400
Totals, Operating Expenses and Equipment	\$47,545	\$28,524	\$30,236
TOTALS, EXPENDITURES, COMMISSION ON JUDICIAL PERFORMANCE	\$106,948	\$100,628	\$105,028
NET TOTALS, EXPENDITURES (State Operations)	\$17,598,480	\$19,595,773	\$20,774,584

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

General Fund

	1976-77	1977-78	1978-79
APPROPRIATIONS			
Budget Act appropriation (support)	\$17,009,159	\$18,411,808	\$20,435,560
Budget Act appropriation (Municipal Court judges salary while on assignment in Superior Courts)	—	—	300,000
Allocation for employee compensation	787,169	753,985	—
Allocation for price increase	11,725	—	—
Chapter 1355, Statutes of 1976	82,500	—	—
Totals Available	\$17,890,553	\$19,165,793	\$20,735,560
Unexpended balance, estimated savings	-326,196	—	—
TOTALS, EXPENDITURES	\$17,564,357	\$19,165,793	\$20,735,560

Motor Vehicle Account,
State Transportation Fund

APPROPRIATIONS			
Budget Act appropriation (Traffic Safety Program)	\$32,770	\$35,839	\$39,029
Allocation for employee compensation	1,353	1,049	—
TOTALS, EXPENDITURES	\$34,123	\$36,888	\$39,029
TOTAL, EXPENDITURES, ALL FUNDS (State Operations)	\$17,598,480	\$19,202,681	\$20,774,589

JUDICIAL—Continued

SUMMARY BY OBJECT
RECONCILIATION WITH APPROPRIATIONS

LOCAL ASSISTANCE

Legislative Mandates

General Fund

APPROPRIATIONS

	1976-77	1977-78	1978-79
Budget Act Appropriation	—	\$55,000	\$262,546
Chapter 808, Statutes of 1977	—	81,000	—
TOTALS, EXPENDITURES	—	\$136,000	\$262,546
TOTALS, EXPENDITURES (State Operations and Local Assistance)	\$17,598,480	\$19,338,681	\$21,037,135

REVENUES

	1976-77	1977-78	1978-79
Miscellaneous (General Fund)	\$371,349	\$375,000	\$400,000

CHANGES IN

AUTHORIZED POSITIONS

	76-77	77-78	78-79	1976-77	1977-78	1978-79
Totals, Authorized Positions	417.3	450.3	447.3	\$10,827,334	\$12,441,718	\$12,563,345
Workload and Administrative Adjustments:						
Reductions in Authorized Positions:				Salary Range		
Supreme Court:						
Temporary help	—	—1	—1	—	—13,000	—13,000
Judicial Council:						
Administrative Office of the Courts:						
Civil Trials Benchbook ²						
Sr attorney III	—	—	—1	2,547-3,081	—	—32,052
Research attorney	—	—	—1	1,450-1,831	—	—18,732
Adm asst	—	—	—1	1,294-1,556	—	—16,224
Totals, Workload and Administrative Adjustments	—	—1	—4	—	—\$13,000	—\$80,008
Proposed New Positions:						
Supreme Court:						
Admin asst II	—	0.6	0.6	1,556-1,876	10,130	13,510
Grad legal asst	—	0.4	0.4	1,323-1,450	5,220	6,960
Judicial Council:						
Administrative Office of the Courts:						
Acctg techn. ^{2,3}	—	1	2	857-1,025	10,440	19,528
Court of Appeal, First District:						
Sr legal typist	—	—	1	912-1,091	—	10,944
Court of Appeal, Third District:						
Temporary help	—	—	0.5	—	—	8,000
Courts of Appeal-various						
Grad, legal asst ¹	—	—	6	1,323-1,450	—	95,256
Totals, Proposed New Positions	—	2	10.5	—	\$25,790	\$154,198
Totals, Adjustments	—	1	6.5	—	\$12,790	\$74,190
TOTALS, SALARIES AND WAGES	417.3	451.3	453.8	\$10,827,334	\$12,454,508	\$12,637,535

JUDICIAL—Capital Outlay

STATE BUILDING PROGRAM
EXPENDITURES

	Actual 1976-77	Estimated 1977-78	Proposed 1978-79
MINOR PROJECTS			
Alterations and improvements of project of \$100,000 or less	—	—	\$14,000

RECONCILIATION WITH APPROPRIATIONS

General Fund

APPROPRIATIONS

Budget Act appropriation	—	—	\$14,000
TOTALS, EXPENDITURES	—	—	\$14,000

¹ Positions reimbursed from funds provided by the Foundation for Judicial Education.

² One position is authorized for Chapter 1155, Statutes of 1976 and one limited term position is continued for Chapter 1139, Statutes of 1976.

³ Limited term to expire June 30, 1980.

SALARIES OF SUPERIOR COURT JUDGES

Program Objectives and Description

The purpose of this budget is to provide for the state's share of the salaries, and health and death benefits for 551 superior court judges in 1977-78 and in 1978-79. The budgeted expenditure for salaries does not exceed the state's share of the monthly salary rate effective on July 1, 1977, and includes 9 additional judges authorized in 1977 legislation. The budgeted expenditure for health benefits includes the state's share of health benefits for those superior court judges enrolled in a state health plan.

There will be a need for a \$256,079 allocation from the Emergency Fund in the current year to provide for the salaries for 9 additional judges authorized in 1977 legislation and for increased health benefits enrollments.

As a result of legislation enacted in 1976 (Chapter 1183, Statutes of 1976) judges will not receive a salary increase until July 1, 1978. Beginning on that date judges will receive annual cost of living salary increases not to exceed 5 percent.

The following table shows the contributions by the state and the county towards the salary of each superior court judge as provided under Sections 68202, 68203 and 68206 of the Government Code.

Population of County	State Share	County Share	Total
250,000 or more	\$39,666	\$9,500	\$49,166
40,000 to 249,999	41,666	7,500	49,166
40,000 or under	43,666	5,500	49,166

Program Requirements

	1976-77	1977-78	1978-79
Salaries of Superior Court Judges (<i>General Fund</i>)	\$21,014,282	\$22,277,919	\$22,471,546

Authority

Government Code Sections 22825, 68202, 68203, 68206 and 68207.

SIGNIFICANT PROGRAM CHANGES

	1977-78	1978-79
Additional cost for 9 new judges authorized in 1977 legislation	\$179,497	\$358,994

SUMMARY BY OBJECT

	1976-77	1977-78	1978-79
Salaries of superior court judges	\$20,696,991	\$21,890,469	\$22,069,966
Health benefits	317,291	387,450	401,580
TOTALS, EXPENDITURES	\$21,014,282	\$22,277,919	\$22,471,546

RECONCILIATION WITH APPROPRIATIONS

LOCAL ASSISTANCE

General Fund

APPROPRIATIONS	1976-77	1977-78	1978-79
Budget Act appropriation	\$19,030,076	\$22,021,840	\$22,471,546
Allocation for employee compensation	1,680,855	-	-
Allocation from Emergency Fund	321,743	256,079	-
Totals Available	\$21,032,674	\$22,277,919	\$22,471,546
Unexpended balance, estimated savings	-18,392	-	-
TOTALS, EXPENDITURES (<i>Local Assistance</i>)	\$21,014,282	\$22,277,919	\$22,471,546

STATE BLOCK GRANT FOR SUPERIOR COURT JUDGESHIPS

Program Objectives and Description

The State Block Grant for superior court judgeships budget reflects state policy that, effective January 1, 1973, the State will provide a \$60,000 annual block grant for each new superior court judgeship authorized.

The block grant is deemed to be the full support cost for each new superior court judgeship created and is in addition to state contributions to counties towards the salaries, retirement, health and death benefits of superior court judges.

The 1978-79 Budget Act appropriation includes a block grant appropriation for each of the 64 superior court judgeships authorized since January 1, 1973. (One judgeship was authorized in 1973-74; 15 in 1974-75; 17 in 1975-76; 22 in 1976-77; and 9 in 1977-78.)

Program Requirements

	1976-77	1977-78	1978-79
State Block Grant for Superior Court Judgeships	\$3,300,000	\$3,840,000	\$3,840,000

SIGNIFICANT PROGRAM CHANGES

	1977-78	1978-79
Adjustment for 9 new judges authorized in 1977 legislation	\$540,000	\$540,000

STATE BLOCK GRANT FOR SUPERIOR COURT JUDGESHIPS—Continued

SUMMARY BY OBJECT
RECONCILIATION WITH APPROPRIATIONS

LOCAL ASSISTANCE

General Fund

APPROPRIATIONS

	1976-77	1977-78	1978-79
Budget Act appropriation	\$2,100,000	\$3,300,000	\$3,840,000
Chapter 549, Statutes of 1976.....	120,000	—	—
Chapter 566, Statutes of 1976.....	120,000	—	—
Chapter 570, Statutes of 1976.....	60,000	—	—
Chapter 576, Statutes of 1976.....	180,000	—	—
Chapter 577, Statutes of 1976.....	120,000	—	—
Chapter 590, Statutes of 1976.....	120,000	—	—
Chapter 722, Statutes of 1976.....	60,000	—	—
Chapter 733, Statutes of 1976.....	60,000	—	—
Chapter 765, Statutes of 1976.....	60,000	—	—
Chapter 1193, Statutes of 1976.....	60,000	—	—
Chapter 18, Statutes of 1977.....	240,000	—	—
Chapter 899, Statutes of 1977.....	—	60,000	—
Chapter 1059, Statutes of 1977.....	—	240,000	—
Chapter 1060, Statutes of 1977.....	—	240,000	—
TOTALS, EXPENDITURES.....	\$3,300,000	\$3,840,000	\$3,840,000

CONTRIBUTIONS TO JUDGES' RETIREMENT FUND

Program Objectives and Description

The Judges' Retirement fund receives contributions from the state in the amount of 8 percent of the salaries for the established judgeships of the justices of the Supreme Court, District Courts of Appeal and the Superior and Municipal Courts. A like amount is deducted from the salaries of active justices and judges and deposited in the fund.

In addition, filing fees of \$3 from specific civil cases, investment income, Budget Act appropriations and emergency fund allocations are used to maintain the solvency of the retirement fund.

Section 75110 of the Government Code declares that the Judges' Retirement System shall be fully funded and actuarially sound on and after January 1, 2002. An actuarial evaluation completed in December, 1977 indicates an unfunded accrued liability of almost \$400 million. It will be necessary during the 1978 legislative session to consider major departures from existing policies and practices in this area in order to make this retirement system actuarially sound.

The increased General Fund appropriation proposed for 1978-79 is due to 1) an increase in expenditures because of increased retirements, 2) the lack of a fund balance to carry forward, and 3) a reduction in filing fees revenue from what was projected in prior year estimates. It is because of these same factors that the current year reflects the need for a \$591,425 allocation from the Emergency Fund.

The budget provides contributions for the following numbers of judges by type of court:

Type of Court	1976-77	1977-78	1978-79
State Operations:			
Supreme.....	7	7	7
Appellate	56	56	56
Local Assistance:			
Superior.....	542	551	551
Municipal	447	452	453

Authority

Section 75101 and 75107 of the Government Code.

SUMMARY BY OBJECT
RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

Supreme and Appellate Court Judges

General Fund

APPROPRIATIONS

	1976-77	1977-78	1978-79
Budget Act appropriation	\$209,428	\$41,343	\$241,443
Government Code, Section 75101	295,956	299,887	314,881
Allocation from Emergency Fund	—	42,778	—
TOTALS, EXPENDITURES (State Operations).....	\$505,384	\$384,008	\$556,324

CONTRIBUTIONS TO JUDGES' RETIREMENT FUND —Continued

LOCAL ASSISTANCE

Superior and Municipal Court Judges

General Fund

APPROPRIATIONS

Budget Act appropriation	\$2,546,198	\$517,351	\$3,246,609
Government Code, Section 75101	3,619,494	3,845,967	4,233,528
Allocation from Emergency Fund	—	548,647	—
TOTALS, EXPENDITURES (Local Assistance)	\$6,165,692	\$4,911,965	\$7,480,137
TOTALS, EXPENDITURES (State Operations and Local Assistance)	\$6,671,076	\$5,295,973	\$8,036,461

FUND CONDITION

Judges' Retirement Fund

	1976-77	1977-78	1978-79
Beginning resources, July 1	\$1,128,247 ¹	\$1,721,779	—
Receipts:			
Contributions from judges	3,869,907	4,070,332	\$4,469,109
Contributions from State	3,928,001 ²	4,145,854	4,548,409
Contributions from employers	92,431	93,500	93,500
Filing fees	2,748,256	2,800,000	2,850,000
Investment income	166,430	100,000	100,000
Budget Act appropriations	2,755,626	558,694	3,488,052
Allocation from Emergency Fund	—	591,425	—
Totals, receipts	\$13,560,651	\$12,359,805	\$15,549,070
Totals, Resources	\$14,688,898	\$14,081,584	\$15,549,070
Less Disbursements:			
Retirement allowances, death benefits and refunds	12,967,119	14,081,584 ³	15,549,070 ³
Ending resources, June 30	\$1,721,779	—	—

¹ Beginning and Ending Resources do not include SMIF Interest due in July. Interest is reflected in the Fiscal Year actually received.

² Includes \$12,551 from 1975-76 F.Y.

³ Pursuant to Chapter 1183, Statutes of 1976, the 1977-78 figures reflect no salary increase and the 1978-79 figures reflect a 5% salary increase. Pending litigation could result in increased costs in both years.

NATIONAL CENTER FOR STATE COURTS

The National Center for State Courts was established in 1971 to act as a focal point for judicial reform; to serve as a catalyst for setting standards for fair and expeditious judicial administration; and to find and disseminate answers to the problems of state judicial systems. The National Center consists of a headquarters office which is located in Denver, Colorado¹ and six regional offices. (One of which is located in San Francisco, California.) The National Center is funded through grants from the Law Enforcement Assistance Administration with the necessary cash match provided by donations from private foundations and more recently from state membership fees. California's membership fee of \$14,000 was set by the Center's Board of Directors, as in all states, on the basis of population and represents approximately 7% of the total state fees requested.

In return for membership fee payment, each state will receive basic services provided by the National Center including copies of current publications of its research and study teams; short-term consultative services; responses to requests for information hard to get elsewhere; judicial salary reports; and various states' views on federal legislation and other national programs affecting the judicial system.

SUMMARY BY OBJECT

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

General Fund

APPROPRIATIONS

	1976-77	1977-78	1978-79
Budget Act appropriation (expenditures)	\$14,000	\$14,000	\$14,000

¹ Scheduled to move to Williamsburg, Virginia.

GOVERNOR'S OFFICE

Article V of the Constitution vests the supreme executive power in a chief magistrate, who shall be called the Governor of the State of California. The office of the Governor is maintained at Sacramento.

SUMMARY BY OBJECT	76-77	77-78	78-79	1976-77	1977-78	1978-79
TOTALS, PERSONAL SERVICES	90.4	96.4	96.4	\$1,920,166	\$2,512,829	\$2,489,664
OPERATING EXPENSES AND EQUIPMENT						
General expenses				216,265	119,815	131,672
Travel.....				39,176	65,000	65,000
Automotive				32,096	25,000	33,000
Rent				167,717	178,687	183,000
Telephone				88,536	115,000	115,000
Postage.....				12,025	30,000	30,000
Printing				4,479	11,000	11,000
Office supplies.....				166,658	120,000	120,000
Equipment.....				-	-	-
Totals, Operating Expenses and Equipment				\$726,952	\$664,502	\$688,672
Totals, Governor's Office (support)				\$2,647,118	\$3,177,331	\$3,178,336
Governor's residence (support)				17,400	17,400	17,400
Contingent expenses.....				15,000	15,000	15,000
Governor's Budget (printing)				272,193	350,000	350,000
TOTALS, EXPENDITURES.....				\$2,951,711	\$3,559,731	\$3,560,736

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

General Fund

APPROPRIATIONS	1976-77	1977-78	1978-79
Budget Act appropriation (support)	\$2,847,748	\$3,036,207	\$3,178,336
Allocation for employee compensation	131,267	141,124	-
Allocation for price increases	5,000	-	-
SUBTOTALS	\$2,984,015	\$3,177,331	\$3,178,336
Budget Act appropriation (residence support)	17,400	17,400	17,400
Budget Act appropriation (contingent expenses)	15,000	15,000	15,000
Budget Act appropriation (Governor's Budget printing)	350,000	350,000	350,000
Totals Available	\$3,366,415	\$3,559,731	\$3,560,736
Unexpended balance, estimated savings	-414,704	-	-
TOTALS, EXPENDITURES.....	\$2,951,711	\$3,559,731	\$3,560,736

Governor's Office

SECRETARY FOR STATE AND CONSUMER SERVICES

The Secretary for State and Consumer Services provides communication, coordination, and policy guidance between the Chief Executive and departments within the Agency and is the "conglomerate" agency of State government. The Secretary has the power of general supervision over, and is directly responsible to the Governor for the operation of the Department of Consumer Affairs, the Department of Veterans Affairs, the Department of General Services, the Office of the State Fire Marshal, the Franchise Tax Board, the State Personnel Board, the Public Employees' Retirement System, the State Teachers' Retirement System, the Museum of Science and Industry, and the California Public Broadcasting Commission.

In addition to these powers and duties, the Secretary is responsible for administering the Intergovernmental Personnel Act Grant Program through the IPA Advisory Council. The Secretary has also been designated the Cabinet Coordinator for the Governor's Safety and Rehabilitation Program for state employees.

In addition to powers of supervision over the departments, the Secretary functions as an advisor to the Governor, a communications link between the Governor and the departments, a coordinator of the activities of these departments and other units of government, and a member of the Governor's Cabinet.

In the current year only, one additional limited term position is added to coordinate activities relative to the Governor's Executive Order on Privacy.

The current and budget years reflect the receipt of a Title II grant of \$47,589. These funds will be used to provide staff to the Governor's Labor/Consumer Task Force on Energy Retrofit and Solar Activities.

Authority

Government Code, Sections 12800 and 12804.

PROGRAM REQUIREMENTS

	1976-77	1977-78	1978-79
Administration of State and Consumer Services Agency	\$450,814	\$454,929	\$429,124
Reimbursements	- 58,850	- 23,794	- 23,795
NET TOTALS, EXPENDITURES (General Fund)	\$391,964	\$431,135	\$405,329
Personnel years	9.4	11.8	10.8

SUMMARY BY OBJECT

	76-77	77-78	78-79	1976-77	1977-78	1978-79
PERSONAL SERVICES						
Authorized positions	9.4	10.8	10.8	\$192,444	\$247,957	\$250,773
Merit salary adjustment	-	-	-	-	(2,542)	(2,514)
Workload and Administrative Adjustments:						
PWEA, Title II	-	2	2	-	16,410	16,410
Other	-	1	-	-	7,786	-
Totals, Workload and Administrative Adjustments	-	3	2	-	\$24,196	\$16,410
Totals, Salaries and Wages	9.4	13.8	12.8	\$192,444	\$272,153	\$267,183
Staff benefits	-	-	-	33,053	60,665	58,416
Totals, Personal Services	9.4	13.8	12.8	\$225,497	\$332,818	\$325,599
OPERATING EXPENSE AND EQUIPMENT						
General expenses				\$35,776	\$44,380	\$26,614
Communications				6,702	11,320	7,176
Travel—in-state				3,089	4,105	4,351
Travel—out-of-state				1,467	3,512	3,723
Facilities operations				32,149	30,639	31,817
Consultant and professional services				146,134	27,090	28,715
Equipment				-	1,065	1,129
Totals, Operating Expenses and Equipment				\$225,317	\$122,111	\$103,525
TOTALS, EXPENDITURES				\$450,814	\$454,929	\$429,124
Reimbursement				- 58,850	- 23,794	- 23,795
NET TOTALS, EXPENDITURES				\$391,964	\$431,135	\$405,329

Governor's Office
SECRETARY FOR STATE AND CONSUMER SERVICES—Continued

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

General Fund

APPROPRIATIONS

	1976-77	1977-78	1978-79
Budget Act appropriation	\$391,118	\$374,506	\$405,329
Allocations for employee compensation	15,198	20,120	-
Allocation from Emergency Fund	20,000	-	-
Allocation for price increase	-	76,509	-
Totals Available	\$426,316	\$471,135	\$405,329
Unexpended balance, estimated savings	-34,352	-40,000	-
TOTALS EXPENDITURES	\$391,964	\$431,135	\$405,329

REVENUES

	1976-77	1977-78	1978-79
Miscellaneous (General Fund)	\$100	-	-

CHANGES IN

AUTHORIZED POSITIONS

	76-77	77-78	78-79	1976-77	1977-78	1978-79
Totals, Authorized Positions	9.4	10.8	10.8	\$192,444	\$247,957	\$250,773
Workload and Administrative Adjustments:						
Positions Established:				Salary Range		
Associate governmental program analyst ..	-	1	-	1,556-1,876	7,786	-
Research specialist III (PWEA Title II) ..	-	1	1	2,265-2,737	12,590	12,590
Clerk-typist (PWEA Title II)	-	1	1	750-896	3,820	3,820
Totals, Workload and Administrative						
Adjustments	-	3	2	-	\$24,196	\$16,410
TOTALS, SALARIES AND WAGES	9.4	13.8	12.8	\$192,444	\$272,153	\$267,183

Governor's Office

SECRETARY FOR BUSINESS AND TRANSPORTATION

Program Objectives and Description

The Secretary of the Business and Transportation is a member of the Governor's Cabinet and the personal advisor to the Governor on policies and programs relative to transportation and business regulatory activities. The agency consists of the following Departments:

- The California Highway Patrol
- The Department of Motor Vehicles
- The Department of Transportation
- The Office of Traffic Safety
- The Department of Alcoholic Beverage Control
- The Alcoholic Beverage Control Appeals Board
- The Department of Banking
- The Department of Corporations
- The Department of Housing and Community Development
- The Department of Insurance
- The Department of Real Estate
- The Department of Savings and Loan
- The California Job Creation Board
- The California Housing Finance Agency
- The Department of Economic and Business Development
- The Stephen P. Teale Consolidated Data Center

In the current year the agency received \$61,000 in federal funds in accordance with Section 28 of the Budget Act of 1977 for a project to mitigate adverse economic effects resulting from the loss of the B-1 Bomber Program. The agency will also transfer \$175,000 of federal economic development planning grant funds in the current year to the new Department of Economic and Business Development. In the budget year 2 professional and 1 clerical position are proposed to coordinate anti-redlining of activities for all regulatory departments within this agency. The costs of these positions will be partially funded by reimbursements from the Departments of Banking, Savings and Loan, and Real Estate.

Authority

Sections 13975-13988 of the Government Code.

Program Requirements

	1976-77	1977-78	1978-79
Administration of Business and Transportation Agency.....	\$632,644	\$1,089,929	\$910,442
Reimbursements	-204,924	-327,758	-404,890
NET TOTALS, PROGRAMS	\$427,720	\$762,171	\$505,552
General Fund	17,940	20,940	66,240
Motor Vehicle Account, State Transportation Fund	327,699	419,312	439,312
Transportation Planning and Research Account	21,318	103,682	-
Federal funds	60,763	218,237	-
Personnel years	10.4	11.9	14.4

SUMMARY BY OBJECT

STATE OPERATIONS

	76-77	77-78	78-79	1976-77	1977-78	1978-79
PERSONAL SERVICES						
Authorized positions	10.4	16.4	16.4	\$189,895	\$388,256	\$393,667
Merit salary adjustments	-	-	-	(262)	(2,290)	(2,872)
Workload and administrative adjustments	-	0.5	-	-	14,940	-
Proposed new positions	-	-	3	-	-	56,284
Totals, Adjustment	-	0.5	-	-	14,940	-
Totals, Salaries and Wages	10.4	16.9	19.4	\$189,895	\$403,196	\$449,951
Estimated salary savings	-	-5	-5	-	-146,924	-152,928
Net Totals, Salaries and Wages	10.4	11.9	14.4	\$189,895	\$256,272	\$297,023
Staff benefits	-	-	-	24,551	54,296	67,602
Totals, Personal Services	10.4	11.9	14.4	\$214,446	\$310,568	\$364,625

OPERATING EXPENSES AND EQUIPMENT

General expense	\$36,145	\$54,429	\$42,221
Printing	2,137	4,598	4,524
Communications	25,317	35,714	34,305
Travel—in-state	19,050	41,866	44,750
Travel—out-of-state	5,486	5,618	8,309
Consultant and professional services	287,630	504,291	375,705
Facilities operation	20,931	26,163	31,803
Equipment	184	3,000	4,200
Hydrogen bus (Chapter 1130/75, Section 8)	21,318	103,682	-
Totals, Operating Expenses and Equipment	\$418,198	\$779,361	\$545,817
TOTALS, EXPENDITURES	\$632,644	\$1,089,929	\$910,442
Reimbursements	-204,924	-327,758	-404,890
NET TOTALS, EXPENDITURES	\$427,720	\$762,171	\$505,552

Governor's Office
SECRETARY FOR BUSINESS AND TRANSPORTATION—Continued

RECONCILIATION WITH APPROPRIATIONS**STATE OPERATIONS****General Fund**

APPROPRIATIONS	1976-77	1977-78	1978-79
Budget Act appropriation	\$17,940	\$19,440	\$66,240
Allocation for employee compensation	—	1,500	—
Totals Available	\$17,940	\$20,940	\$66,240
TOTALS, EXPENDITURES	\$17,940	\$20,940	\$66,240

Motor Vehicle Account, State Transportation Fund

APPROPRIATIONS	1976-77	1977-78	1978-79
Budget Act appropriation	\$363,007	\$401,812	\$439,312
Allocation for employee compensation	10,925	17,500	—
Totals Available	\$373,932	\$419,312	\$439,312
Unexpended balance, estimated savings	—46,233	—	—
TOTALS, EXPENDITURES	\$327,699	\$419,312	\$439,312

Transportation Planning and Research

APPROPRIATIONS	1976-77	1977-78	1978-79
Prior Year Balance Available:			
Chapter 1130, Statutes of 1975, Section 8	\$125,000	\$103,682	—
Balance available in subsequent years	—103,682	—	—
TOTALS, EXPENDITURES	\$21,318	\$103,682	—

Federal Funds ^f

APPROPRIATIONS	1976-77	1977-78	1978-79
Federal grants (expenditures)	\$60,763	\$218,237	—
TOTALS, EXPENDITURES	\$60,763	\$218,237	—
TOTALS, EXPENDITURES ALL FUNDS	\$427,720	\$762,171	\$505,552

CHANGES IN**AUTHORIZED POSITIONS**

	76-77	77-78	78-79	1976-77	1977-78	1978-79
Totals, Authorized Positions	10.4	16.4	16.4	\$189,895	\$388,256	\$393,667
Workload and Administrative Adjustments:						
Positions Established:				Salary Range		
Staff services manager III	—	0.5	—	1,916-2,315	14,940	—
Totals, Workload and Administrative Adjustments	—	0.5	—	—	\$14,940	—
Proposed New Positions:						
Staff counsel II	—	—	1	2,210-2,671	—	28,000
Assoc gov analyst	—	—	1	1,556-1,876	—	18,000
Sr clk	—	—	1	857-1,024	—	10,284
Totals, Proposed New Positions	—	—	3	—	—	\$56,284
Totals, Adjustments	—	0.5	3	—	\$14,940	\$56,284
TOTALS, SALARIES AND WAGES	10.4	16.9	19.4	\$189,895	\$403,196	\$449,951

For the list of standard (lettered) footnotes see the end of the Governor's Budget.

Governor's Office SECRETARY FOR HEALTH AND WELFARE

Program Objectives and Description

The Health and Welfare Agency, the largest of the four Agencies within the Executive Branch of State Government, is responsible for administering the State's health, welfare, social and correctional programs. The Secretary of Health and Welfare, a member of the Governor's Cabinet, advises the Governor on major policy and program matters, and oversees the operation of the several Departments and Offices of the Agency.

In an effort to improve the overall efficiency and operation of the Health and Welfare Agency, legislation providing for a major reorganization was passed during the 1977 legislative session and will become operational during the 1978-79 fiscal year (Chapter 1252, Statutes of 1977). On July 1, 1978 the Departments of Health and Benefit Payments and the Office of Alcoholism are abolished and the Departments of Health Services, Mental Health, Developmental Services, Social Services, Alcohol and Drug Abuse and the Office of Statewide Health Planning and Development are established within the Agency. The Departments of Corrections and the Youth Authority are to be removed from the Health and Welfare Agency effective on or before July 1, 1979 pursuant to a Governor's reorganization plan to be formulated and submitted to the Legislature in January of 1979. The Agency is also to develop by July 1, 1980 a master plan for services to children and youth.

With respect to the functions of the newly created departments, the State Department of Alcohol and Drug Abuse will succeed to the duties and jurisdictions of the existing Office of Alcoholism and the Substance Abuse function of the State Department of Health. The new department will contain a Division of Alcohol and Division of Drug Abuse.

The Department of Developmental Services will include the existing Developmental Disabilities program of the Department of Health, plus the administration of the Napa, Stockton, Porterville, Pacific, Camarillo, Patton, Agnews, Sonoma and Fairview State Hospitals.

The Department of Mental Health will include the existing Mental Disabilities program of the Department of Health, plus the administration of Metropolitan and Atascadero State Hospitals. The Department of Mental Health will contract with the Department of Developmental Disabilities for services for the mentally ill in Napa, Camarillo and Patton State Hospitals.

The Department of Health Services will include the Medi-Cal program, Public Health functions and the licensing of Health Care Facilities.

The Office of Statewide Health Planning and Development will be located at the Agency level and report directly to the Agency Secretary. This office will have the authority for Comprehensive Health Planning, administering the Certificate of Need program, the Hospital Construction Act, and the Health Facilities Construction Loan Insurance program.

The Department of Social Services will consist of the existing Welfare Operations Division of the Department of Benefit Payments, plus the Disability Evaluation Branch, the Community Care Licensing function, and the Division of Social Services. The latter three functions will be transferred to the Department of Social Services from the Department of Health.

The Employment Tax Division, now located in the Department of Benefit Payments, will be transferred to the Employment Development Department.

The Agency has also been administering the Displaced Homemakers Pilot Program in Alameda County which has been extended one year by Chapter 755, Statutes of 1977. In addition, a Center in Los Angeles County has been established for two years by Chapter 754, Statutes of 1977.

In the coming year the Rural and Migrant Affairs Coordinator will prepare, propose, and implement a plan for equity of service for migratory and non-migratory residents of rural areas.

The Agency will also review, modify, approve and fund selected pilot multipurpose senior service projects based on criteria prescribed in Chapter 1199, Statutes of 1977.

Six positions are to be established in the current year and are proposed for continuation in the budget year for the implementation of Chapter 972, Statutes of 1977. Chapter 972 prohibits the unlawful denial on the basis of ethnic group identification, religion, age, sex, color, or physical or mental disability, of the benefits of, or discrimination under, any program or activity that is funded directly by the state or receives any financial assistance from the state. The Health and Welfare Agency is required to establish standards and guidelines to implement the provisions of this statute, and will also provide technical assistance to other state agencies.

The EDP Task Force, previously included as part of the Agency's budget, is no longer located within the Agency Secretary's Office. The 1977-78 Budget Act transferred this effort to the newly created Health and Welfare Agency Consolidated Data Center.

Authority

Government Code, Sections 7300-7314, 7320-7335, 11135-11139.5, 12801, 12806 and Welfare and Institutions Code Sections 9400-9413.

SUMMARY OF PROGRAM REQUIREMENTS

	1976-77	1977-78	1978-79
I. Continuing program costs.....	\$691,719	\$983,218	\$1,117,125
II. Displaced homemakers program	19,898	100,102	150,000
III. Aging day care program	-	900,000	900,000
IV. EDP task force	160,947	-	-
TOTALS, PROGRAMS	\$872,564	\$1,983,320	\$2,167,125
Reimbursements	-248,312	-117,522	-124,573
NET TOTALS, PROGRAMS (General Funds)	\$624,252	\$1,865,798	\$2,042,552
Personnel Years	17.1	26.5	28.5

SUMMARY BY OBJECT

	76-77	77-78	78-79	1976-77	1977-78	1978-79
PERSONAL SERVICES						
Authorized positions	17.1	21.5	19.5	\$312,472	\$456,706	\$427,867
Merit salary adjustment	-	-	-	-	(6,851)	(7,593)
Proposed new positions.....	-	6	10	-	62,124	167,990
Totals, Salaries and Wages	17.1	27.5	29.5	\$312,472	\$518,830	\$595,857
Estimated salary savings	-	-1	-1	-	-12,971	-15,095
Net Totals, Salaries and Wages	17.1	26.5	28.5	\$312,472	\$505,859	\$580,762
Staff benefits	-	-	-	60,695	106,230	140,591
Totals, Personal Services.....	17.1	26.5	28.5	\$373,167	\$612,089	\$721,353

Governor's Office
SECRETARY FOR HEALTH AND WELFARE—Continued

OPERATING EXPENSES AND EQUIPMENT

General expenses	\$20,595	\$24,946	\$31,466
Printing	—	3,000	6,000
Communications	15,539	18,822	23,744
Travel—in-state	19,640	23,295	28,966
Travel—out-of-state	936	3,600	5,830
Contractual services	268,913	1,129,805	1,115,621
Facilities operations	51,068	61,865	78,083
Displaced homemakers	19,898	100,102	150,000
EDP task force	102,347	—	—
Equipment	461	5,796	6,062
Totals, Operating Expenses and Equipment	\$499,397	\$1,371,231	\$1,445,772
TOTALS, EXPENDITURES	\$872,564	\$1,983,320	\$2,167,125
Reimbursements	-248,312	-117,522	-124,573
NET TOTALS, EXPENDITURES	\$624,252	\$1,865,798	\$2,042,552

RECONCILIATION WITH APPROPRIATIONS**STATE OPERATIONS****General Fund****APPROPRIATIONS**

	1976-77	1977-78	1978-79
Budget Act Appropriation	\$580,096	\$724,208	\$1,892,552
Allocation for Employee Compensation	24,258	34,420	—
Chapter 754, Statutes of 1977	—	200,000	—
Chapter 755, Statutes of 1977	—	100,000	—
Transfer from Item 241.3 per Chapter 1199, Statutes of 1977	—	900,000	—
Allocation from the Emergency Fund	—	107,068	—
Prior Year Balance Available:			
Chapter 1063, Statutes of 1975	20,000	102	—
Chapter 754, Statutes of 1977	—	—	150,000
Chapter 755, Statutes of 1977	—	—	50,000
Totals Available	\$624,354	\$2,065,798	\$2,092,552
Balance available in subsequent years	-102	-200,000	-50,000
TOTALS, EXPENDITURES (State Operations)	\$624,252	\$1,865,798	\$2,042,552

CHANGES IN**AUTHORIZED POSITIONS**

	76-77	77-78	78-79	1976-77	1977-78	1978-79
Totals, Authorized Positions	17.1	21.5	19.5	\$312,472	\$456,706	\$427,867
Proposed New Positions:				Salary Range		
CEA II	—	1	1	2,160-2,870	12,960	26,502
Staff counsel II	—	1	1	2,210-2,671	13,260	27,162
Staff services mgr II	—	1	1	1,876-2,265	11,256	23,058
Assoc governmental program analyst	—	2	2	1,556-1,876	18,672	38,232
Secretary I	—	1	1	996-1,196	5,976	12,240
Sr steno	—	—	1	876-1,047	—	10,512
Sr clk typist	—	—	1	857-1,024	—	10,284
Temporary help	—	—	2	—	—	20,000
Totals, Proposed New Positions	—	6	10	—	\$62,124	\$167,990
TOTALS, SALARIES AND WAGES	17.1	27.5	29.5	\$312,472	\$518,830	\$595,857

Governor's Office SECRETARY FOR RESOURCES

Program Objective and Description

The Secretary for Resources assists the Governor in establishing objectives of the administration and in formulating programs and policies governing the acquisition, development, and utilization of resources to obtain these objectives. Towards this goal the Secretary strives to ensure the protection and balanced management of California's natural resources and environment.

The Resources Agency consists of the Departments of Forestry, Conservation, Fish and Game, Navigation and Ocean Development, Parks and Recreation, and Water Resources, the State Lands Division, the Air Resources Board, the Colorado River Board, the San Francisco Bay Conservation and Development Commission, the State Reclamation Board, the State Water Resources Control Board, the nine regional water quality control boards, the Solid Waste Management Board, the Energy Resources Conservation and Development Commission, the California Conservation Corps, the California Coastal Commission, the California Coastal Conservancy and Special Resources Programs.

The Secretary for Resources serves as chairman of the Coastal Conservancy, and sits as a member of the Coastal Commission, the San Francisco Bay Conservation and Development Commission, the California Tahoe Regional Planning Agency and the Tahoe Regional Planning Agency. The Secretary is also an ex-officio, non-voting member of the Energy Resources Conservation and Development Commission. In addition the Secretary is responsible for administering the Sea Grant Program, the Open Space Subvention Program, the California Environmental Quality Act, and the Waterways Management Program of the California Wild and Scenic Rivers System.

The Secretary communicates the Governor's policies and program objectives to the organizations within the Resources Agency, and advises the Governor on major policy and program considerations relative to the Resources Agency. The Secretary also represents the Governor in the coordination of Resources Agency programs in relations with other state, federal, and local jurisdictions.

Chapter 960, Statutes of 1977 authorized the establishment of the four additional exempt positions in the Resources Agency, thereby eliminating the necessity to contract for staff assistance for the Secretary. This budget reflects the establishment of these positions and a corresponding reduction in contract and professional services.

Authority

Government Code Sections 12801 and 12805.

Program Requirements

	1976-77	1977-78	1978-79
Administration of Resources Agency	\$768,792	\$938,760	\$949,879
Reimbursements	-195	-33,303	-12,775
NET TOTALS, PROGRAM (General Fund)	\$768,597	\$905,457	\$937,104
Personnel years	17.6	26	25.5

SUMMARY BY OBJECT

	76-77	77-78	78-79	1976-77	1977-78	1978-79
PERSONAL SERVICES						
Authorized positions	17.6	21.5	21.5	\$339,325	\$439,995	\$446,203
Merit salary adjustments	-	-	-	(7,351)	(11,986)	(6,208)
Workload and administrative adjustments	-	0.5	-	-	20,528	-
Proposed new positions	-	4	4	-	63,204	128,088
Totals, Salaries and Wages	17.6	26	25.5	\$339,325	\$523,727	\$574,291
Staff benefits	-	-	-	62,983	88,180	104,482
Totals, Personal Services	17.6	26	25.5	\$402,308	\$611,907	\$678,773
OPERATING EXPENSES AND EQUIPMENT						
General expenses				\$45,056	\$46,700	\$55,592
Printing				2,405	3,000	3,000
Communications				23,762	25,000	25,000
Travel—in-state				25,310	33,800	35,828
Travel—out-of-state				8,586	4,650	4,929
Consultant and professional services				222,559	150,717	79,992
Facilities operations				32,007	59,552	63,125
Equipment				6,799	3,434	3,640
Totals, Operating Expenses and Equipment				\$366,484	\$326,853	\$271,106
TOTALS, EXPENDITURES				\$768,792	\$938,760	\$949,879
Reimbursements				-195	-33,303	-12,775
NET TOTALS, EXPENDITURES				\$768,597	\$905,457	\$937,104

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

General Fund

APPROPRIATIONS	1976-77	1977-78	1978-79
Budget Act appropriation	\$743,701	\$867,380	\$937,104
Allocation for employee compensation	26,502	38,077	-
Totals Available	\$770,203	\$905,457	\$937,104
Unexpended balance, estimated savings	-1,606	-	-
TOTALS, EXPENDITURES	\$768,597	\$905,457	\$937,104

**Governor's Office
SECRETARY FOR RESOURCES—Continued**

REVENUES				1976-77	1977-78	1978-79
Miscellaneous (General Fund).....				\$180	-	-
CHANGES IN						
AUTHORIZED POSITIONS						
Totals, Authorized Positions	76-77	77-78	78-79	1976-77	1977-78	1978-79
Totals, Authorized Positions	17.6	21.5	21.5	\$339,325	\$439,995	\$446,203
Workload and Administrative Adjustments:						
Positions Established:						
Temporary help	-	0.5	-	-	20,528	-
Proposed New Positions:						
Asst secretary	-	2	2	2,882-3,022	34,584	70,848
Asst to the secretary	-	2	2	2,385-2,499	28,620	57,240
Totals, Proposed New Positions	-	4.5	4	-	\$63,204	\$128,088
TOTALS, SALARIES AND WAGES.....	17.6	26	25.5	\$339,325	\$523,727	\$574,291

**Governor's Office
OFFICE OF EMPLOYEE RELATIONS**

Program Objectives and Description

The objective of this program is to ensure full communication between the State and its employees in order to resolve disputes regarding wages, hours and other terms and conditions of employment between the State and State employee organizations. The ongoing responsibility of the Office is to improve personnel management and employer-employee relations within the State of California.

The Director and staff of the Office of Employee Relations represent the Governor in all matters concerning State employer-employee relations.

Effective July 1, 1978, the State Employer-Employee Relations Act (Chapter 1159, Statutes of 1977) establishes a formal, bilateral process of employer-employee relations. The right to meet and confer in good faith granted to State civil service employees under this Act requires the Office of Employee Relations to assume new responsibilities in addition to its ongoing ones. These new responsibilities include working with departments to review existing terms and conditions of employment subject to negotiation, development of management's negotiating positions, representation of State management in negotiations with the exclusive representatives of employee representation units and administration of negotiated contracts. The State's entry into a formalized process requires the identification and training of a unified State management team. The Office of Employee Relations will continue to direct the management designation project. The Office will also design appropriate training and assist all State departments in its delivery.

This increased workload will require two additional staff members experienced in pay and benefit programs and in employer-employee relations training. These positions are proposed new in the 1978-79 fiscal year.

Beginning on January, 1978 the Office of Employee Relations in cooperation with the State Personnel Board will contract for a special evaluation of alternatives for compensation and organization of management personnel in State service. This project will be accomplished in response to a recommendation of the Legislative Analyst and will be funded through a grant from the Intergovernmental Personnel Act and state matching funds in the amount of \$96,857. (\$46,483 Federal in 1977-78; \$50,374 State in 1978-79)

SIGNIFICANT PROGRAM CHANGES

Description	Positions	Amount
Proposed staff for workload related to the State Employer-Employee Relations Act (Chapter 1159, Statutes of 1977) ..	2	\$99,028

Authority

Executive Order B-7-75 of the Governor.

Governor's Office
OFFICE OF EMPLOYEE RELATIONS—Continued

SUMMARY BY OBJECT

	76-77	77-78	78-79	1976-77	1977-78	1978-79
PERSONAL SERVICES						
Authorized positions	5.4	7	7	\$115,503	\$156,013	\$161,896
Proposed new positions	—	—	2	—	—	52,392
Totals, Salaries and Wages	5.4	7	9	\$115,503	\$156,013	\$214,288
Staff benefits	—	—	—	15,861	23,401	36,443
Totals, Personal Services	5.4	7	9	\$131,364	\$179,414	\$250,731
OPERATING EXPENSES AND EQUIPMENT						
General expenses				\$9,502	\$27,539	\$28,402
Printing				312	1,500	20,000
Communications				2,805	4,500	7,250
Travel—in-state				4,810	7,580	15,213
Travel—out-of-state				196	2,345	2,500
Consultant and professional services				—	62,283	67,374
Facilities operations				4,523	6,500	8,744
Equipment				1,195	500	780
Totals, Operating Expenses and Equipment				\$23,343	\$112,747	\$150,263
TOTALS, EXPENDITURES				\$154,707	\$292,161	\$400,994

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

General Fund

	1976-77	1977-78	1978-79
APPROPRIATIONS			
Budget Act appropriation	\$203,424	\$231,200	\$400,994
Allocation for employee compensation	12,657	14,478	—
Totals Available	\$216,081	\$245,678	\$400,994
Unexpended balance, estimated savings	—61,374	—	—
TOTALS, EXPENDITURES	\$154,707	\$245,678	\$400,994

Federal Funds ^f

APPROPRIATIONS			
Federal Grants (expenditures)	—	\$46,483	—
TOTALS, EXPENDITURES	—	\$46,483	—
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$154,707	\$292,161	\$400,994

CHANGES IN

AUTHORIZED POSITIONS

	76-77	77-78	78-79	1976-77	1977-78	1978-79
Totals, Authorized Positions	5.4	7	7	\$115,503	\$156,013	\$161,896
Proposed New Positions:				Salary Range		
Staff services mgr III	—	—	1	2,060-2,490	—	29,880
Staff services mgr II	—	—	1	1,876-2,265	—	22,512
Totals, Proposed New Positions	—	—	2	—	—	\$52,392
TOTALS, SALARIES AND WAGES	5.4	7	9	\$115,503	\$156,013	\$214,288

Governor's Office OFFICE OF PLANNING AND RESEARCH

In amendments to the Government Code relating to state land use planning and the Office of Planning and Research (OPR), the California Legislature found that decisions involving the future growth of the state should be guided by an effective planning process and should proceed within the framework of officially approved statewide goals and policies concerning land use, population growth and distribution, air and water quality, and related physical, social and economic development. The Legislature also found that it is necessary to have one agency responsible for developing state land use policies, coordinating the planning activities of all state agencies, and assisting and monitoring local and regional planning. It recognized OPR as the most appropriate state agency to carry out this statewide land use planning function.

The Office of Planning and Research serves the Governor and his Cabinet as the staff for long range planning and research. The primary responsibilities of the office are: (1) to formulate, evaluate, and update long range goals and policies for land use, population growth and distribution, urban development, open space, resource preservation, air and water quality, and other factors which shape statewide development patterns and significantly influence the quality of the state's environment; (2) to assist in the orderly preparation of intermediate and short-range functional plans by state departments and agencies; (3) to evaluate plans and programs of state departments and agencies; (4) to assist the Department of Finance in preparing an integrated program of actions to implement state functional plans and to achieve statewide environmental goals and objectives; (5) to operate the state clearinghouse and coordinate the development of policies relating to the review of applications for federal grants-in-aid and the preparation and review of environmental impact reports; (6) to coordinate state research activities relating to growth and development and the preservation of environmental quality; (7) to coordinate the technical assistance provided by state departments and agencies in regional and local planning and provide direct assistance to city, county, district, and regional planning agencies; and (8) to develop criteria for describing the social and economic characteristics of the population of each county in the state.

In order to fulfill these responsibilities, OPR has divided its activities into six program areas: State Planning and Policy Development, Local Planning Assistance, State Clearinghouse, Research, Executive and Administration, and Office of Appropriate Technology.

Authority

Government Code 12035-12038; 65025-65049; 65302.2; 66452.7; 66455.5; 67470. Public Resources Code 5096.89; 21083; 21086; 1087; 21165; 30415. Unemployment Insurance Code 10535. Welfare and Institutions Code 10807; California Administrative Code 15051; 15065.5; 15161.5. Governor's Executive Order B-18-76.

SUMMARY OF PROGRAM REQUIREMENTS

	1976-77	1977-78	1978-79
I. State planning and policy development.....	\$536,314	\$932,936	\$837,297
II. Local planning assistance	3,040,655	3,207,623	3,106,723
III. State clearinghouse	295,859	444,084	564,205
IV. Research	861,958	800,004	472,027
V. Executive and administration	285,591	403,402	322,055
VI. Office of Appropriate Technology	264,001	637,307	1,212,924
TOTALS, PROGRAMS	\$5,284,378	\$6,425,356	\$6,515,231
<i>Reimbursements</i>	<i>- 773,725</i>	<i>- 1,141,443</i>	<i>- 169,082</i>
NET TOTALS, PROGRAMS	\$4,510,653	\$5,283,913	\$6,346,149
<i>General Fund</i>	<i>536,155</i>	<i>1,319,704</i>	<i>2,781,191</i>
<i>Federal funds</i>	<i>3,974,498</i>	<i>3,964,209</i>	<i>3,564,958</i>
Personnel years.....	79	112	111.8

SIGNIFICANT PROGRAM CHANGES

Program	Description	Personnel years	Dollars
I.	Continue efforts in the siting of major industrial development	1.5	\$52,080
III.	Support costs for Chap. 1200/77 (AB 884)	3	87,605
III.	Maintain existing State clearinghouse program, General Fund	(17)	304,594
VI.	Continue and expand the Office of Appropriate Technology	20	841,940
VI.	Conduct demonstration projects for alternative energy technology	1	570,884

I. STATE PLANNING AND POLICY DEVELOPMENT

Program Objectives and Description

The major objectives of OPR's State Planning and Policy Program are:

(1) To prepare major policy development reports which will expand and update the Environmental Goals and Policy Report and provide the state with a comprehensive set of goals, policies and implementing actions relating to land use, population growth and distribution, air and water quality, urban expansion, open space, and resource preservation and utilization;

(2) To improve the quality of major state functional plans and programs by assisting in the preparation of departmental plans and assuring that all are based upon common planning policies, assumptions, and population projections;

(3) To evaluate regularly the plans, programs, and major projects proposed by state agencies and departments and to resolve conflicts between major planning documents; and

(4) To guide the allocation of state resources by assisting the Department of Finance in preparing, as part of the annual state budget, an integrated program of actions to implement state functional plans and to achieve statewide environmental goals and objectives.

During the current year, OPR completed and presented to the Governor the Urban Development Report, continued land use policy development activities, and provided technical assistance during the early stages of the preparation of regional "208" water quality plans, regional air quality maintenance plans, the revised California State Water Plan, and the Energy Commission's Biennial Report. OPR also completed a survey of the uses of population projections by all agencies, which resulted in the identification of inconsistencies among state agencies' planning assumptions and completed analyses of proposed major state projects including Century Freeway, Santa Clara Highway 101, and a major sewerage facility in Orange County. The 1977-78 fiscal year marked OPR's second year of active participation in the state budget process. OPR reviewed the budgets of the Department of Housing and Community Development, the Air Resources Board, the State Water Resources Control Board, and the Department of Transportation and advised the Department of Finance on the extent to which proposed budgets were consistent with state development policies.

In fiscal year 1978-79, the Office of Planning and Research will implement adopted urban development policies and will continue land use policy development activities. OPR will also continue plan evaluation activities and will complete a review and certification of population projections prepared by regional councils of governments and promote the use of approved regional projections by state agencies.

For the list of standard (lettered) footnotes, see the end of the Governor's Budget.

Governor's Office
OFFICE OF PLANNING AND RESEARCH—Continued

Title II Public Works funds will be continued in the current and budget years to support an Industrial Siting study, which is a component of the Urban Development Strategy.

Two limited term positions have been extended until June 30, 1979 to complete a uniform classification system for social services information and to complete a report to the Legislature on the feasibility and cost of preparing county social profiles.

Program Requirements	76-77	77-78	78-79	1976-77	1977-78	1978-79
Continuing program costs.....	18	21.5	20.5	\$536,314	\$802,630	\$736,981
Workload adjustment	—	4.6	3.5	—	130,306	100,316
Totals	18	26.1	24	\$536,314	\$932,936	\$837,297
General Fund				125,337	282,349	427,425
Federal funds:						
HUD "701"				270,114	387,522	357,790
HEW				31,564	60,000	—
Federal funds (Pass through to other State Agencies):						
HUD "701"				70,000	50,000	—
State agency in-kind match.....				(35,000)	(25,000)	—
Reimbursements				24,929	62,169	—
Reimbursements—PWEA—Title II.....				14,370	90,896	52,082
Program Elements						
a. Environmental goals and policy report	8.3	10.5	11.5	\$211,797	\$366,240	\$464,870
1. Implement urban development policies.						
2. Continue land use policy development.						
b. State plan, program and project evaluation..	7.9	8	6.5	210,250	249,690	200,736
c. Policy evaluation of state departmental budg-						
ets	0.5	2	2.5	12,621	51,693	77,131
d. Social planning projects	1.3	3	2	31,646	137,498	48,234
e. Interagency coastal management study	—	1	0.5	—	30,000	15,442
f. Common planning assumptions and popula-						
tion projections.....	—	1.6	1	—	47,815	30,884
g. Pass-through to other state agencies	—	—	—	70,000	50,000	—

II. LOCAL PLANNING ASSISTANCE

Program Objectives and Description

The purpose of OPR's Local Planning Assistance Program is:

(1) To determine state objectives to be achieved through local planning and to develop programs and guidelines to assist local government in carrying out state policies;

(2) To provide technical information and advisory services to local officials, planning staff, and public administrators; and

(3) To administer federal Housing and Urban Development "701" grants and local coastal grants.

During fiscal year 1977-78, the Office of Planning and Research submitted a report to the Legislature proposing revisions to the local planning law, completed a report on requirements for local planning and zoning consistency, drafted revisions to the local general plan guidelines, completed the annual Local Planning Survey, reviewed local and regional general plans for compliance with state and federal requirements, and administered approximately one hundred HUD "701" and local coastal grants.

In fiscal year 1978-79, OPR will draft legislation revising the local planning law, continue the review of local and regional plans, and continue the administration of HUD "701" and coastal grants. OPR will also begin developing programs to implement state urban development policies at the local and regional levels.

Program Requirements	76-77	77-78	78-79	1976-77	1977-78	1978-79
Continuing program costs.....	11.8	13	13	\$3,040,655	\$3,207,623	\$3,106,723
Totals	11.8	13	13	\$3,040,655	\$3,207,623	\$3,106,723
General Fund				121,048	114,710	129,908
Federal funds:						
HUD "701"				184,095	204,913	194,815
Reimbursements				16,194	79,500	117,000
Federal funds (Pass-through to other state agencies):						
HUD "701"				82,500	70,000	65,000
State agency in-kind match.....				(41,250)	(35,000)	(32,500)
Local Assistance:						
HUD "701" Pass-through.....				\$2,636,818	\$2,738,500	\$2,600,000
Local in-kind match.....				(1,318,409)	(1,369,250)	(1,300,000)
Coastal grants—Coastal Commission reimbursement				(39,000)	(1,700,000)	(1,700,000)

Governor's Office
OFFICE OF PLANNING AND RESEARCH—Continued

Program Elements

a. Local planning policy development	1.4	2.5	2.5	\$33,741	\$95,711	\$90,804
1. Prepare local planning survey.						
2. Revise local planning law and general plan guidelines.						
3. Implement urban development policies.						
b. Technical assistance	3.8	2.3	2.3	94,368	66,837	68,301
1. Provide general advisory services.						
2. Sponsor seminars and workshops.						
3. Prepare technical manuals and guidelines.						
c. Local plan review	—	1.6	1.6	—	45,771	61,797
d. Grant administration—HUD "701"	5.8	3.5	3.5	144,019	99,230	103,821
e. Grant administration—local coastal grants ..	0.8	2.1	2.1	18,015	61,574	78,000
f. California internship program	—	—	—	29,000	—	—
g. Pass-through to local agencies:						
HUD "701"	—	—	—	2,636,818	2,738,500	2,600,000
Local coastal grants.....	—	—	—	(39,400)	(1,700,000)	(1,700,000)
h. California Indian Assistance Program (Pass-through to HCD)	—	—	—	84,694	70,000	65,000
i. Coastal Energy Impact Program Coordination	—	1	1	—	30,000	39,000

III. STATE CLEARINGHOUSE**Program Objectives and Description**

State and federal mandates require OPR to serve as a clearinghouse for information on federal grants-in-aid and federal development projects, and to manage the review of environmental documents and state plans. During 1976-77, OPR expanded the activities of the State Clearinghouse to include:

- (1) A study of land use and construction permits granted by state agencies;
- (2) The development of an evaluation and monitoring program to guide state and local agencies in meeting the requirements of the California Environmental Quality Act (CEQA); and
- (3) The analysis of the environmental and economic impacts that may result from major development proposals.

During the current year OPR completed a State Permit Handbook which describes state regulatory procedures and departmental permit processes and prepared a handbook on CEQA which is designed to assist government agencies in complying with the Act and state administrative guidelines.

In fiscal year 1978-79 OPR will continue: (1) to manage the review of federal grant applications, environmental documents, and state plans; (2) to implement recommendations designed to streamline procedures for granting land use and construction permits; (3) to monitor, evaluate, and improve state and local CEQA practices; and (4) to analyze major development proposals. In addition, OPR will provide direct assistance to applicants for state permits and will assist state agencies in expediting decisions on development projects.

One and one-half positions are being added to the current year and three positions to the budget year to implement the provisions of Chapter 1200, Statutes of 1977 (AB 884), which provides for the expeditious processing of permit applications for development projects.

Program Requirements	76-77	77-78	78-79	1976-77	1977-78	1978-79
Continuing program costs.....	10.5	12	12	\$295,859	\$395,305	\$476,600
Workload adjustment	—	3.5	5	—	48,779	87,605
Totals	10.5	15.5	17	\$295,859	\$444,084	\$564,205
General Fund				—	146,152	348,003
Federal funds:						
HUD "701"				269,626	199,617	216,202
Other state agency in-kind match				(134,813)	(457)	—
Reimbursements—PWEA—Title II.....				26,233	98,315	—

Program Elements

a. Manage state review of environmental documents, federal grant applications and state plans	6.6	6.6	6.6	\$187,469	\$201,532	\$245,204
b. Monitor and evaluate CEQA	1.7	2.9	2.6	46,996	50,044	56,030
c. Analyze major projects.....	1	2	2	28,796	69,104	78,485
d. Implement permit recommendations and assist permit applicants.....	1.2	4	5.8	32,598	123,404	184,486

IV. RESEARCH**Program Objectives and Description**

The research program serves to develop the Office's overall capability to perform its role as the coordinating agency for research services to the Governor, Cabinet and the Legislature. The program consists of the following principal components: (1) legislative analysis and the preparation of proposed legislation for each coming year; (2) special projects for the Governor and Cabinet which involve short-term studies and reports on specific questions of public policy; (3) major projects relating to the longer term programmatic responsibilities of the Office; and (4) editorial and reference services to OPR staff.

Major projects within the current year have included activities related to the administration of federal reclamation law within the Westlands Water District, the development of an atlas of California water resources, the development of the recently created Native American Heritage Commission, and the establishment of an environmental data center to assist agencies within and outside state government in obtaining access to existing geographical-based information. Research staff also assumed lead responsibility for the preparation of the Economic Practices Manual in support of the objectives for OPR's Local Assistance Program.

Research priorities in fiscal year 1978-79 will be determined by the Governor, Cabinet, the Legislature and the Director of OPR. It is anticipated that several of OPR's current-year activities will be continued in fiscal year 1978-79.

Governor's Office
OFFICE OF PLANNING AND RESEARCH—Continued

During the current year OPR received a General Fund augmentation for the purpose of preparing a California Water Atlas. Funds have been added to OPR's support budget for one position to continue development of the Atlas. Printing of the Atlas will be accomplished by the Department of Water Resources and will be available to the public.

One and one-half positions have been added to the budget year for the Environmental Data Center. OPR anticipates receipt of Federal funds from the National Aeronautics and Space Administration for the support of the Center.

The Legislature transferred the Native American Indian Coordinator from the Health and Welfare Agency to the Governor's Office in 1977. This function has been shifted within the Governor's Office by Executive Order B-38-77 to the Office of Planning and Research in order to maximize coordination with the Native American Heritage Commission. Two positions are being added to the budget year for the Office of American Indian Coordinator function.

Program Requirements	76-77	77-78	78-79	1976-77	1977-78	1978-79
Continuing program costs.....	21.4	21.5	21.5	\$861,958	\$815,286	\$622,027
Workload adjustment	-	-0.5	-5	-	-15,282	-150,000
Totals	21.4	21	16.5	\$861,958	\$800,004	\$472,027
General Fund				183,729	529,069	340,876
Federal funds:						
HUD "701"				46,092	76,259	66,193
National Aeronautics and Space Administration				-	-	64,958
Federal Energy Administration				7,036	10,725	-
National Science Foundation				-	25,000	-
Federal funds (Pass-through to other agencies):						
Federal Energy Administration				218,618	31,151	-
Other agencies' in-kind match				(117,717)	(16,774)	-
Reimbursements:						
California Coastal Commission				335,415	31,110	-
Other agencies				18,438	16,315	-
PWEA—Title II				32,249	75,875	-
Other state agencies				20,381	4,500	-

Program Elements

a. Programmatic responsibilities	3.8	5	4	87,831	150,591	95,194
b. Legislative analysis	3	3	3	65,879	88,485	90,194
c. Special projects	3.7	5	4	87,097	163,615	116,258
d. California water atlas	-	1.5	0.5	-	201,000	25,000
e. Environmental data service	0.1	1.5	3	2,173	39,439	88,086
f. Outer continental shelf study	10.8	5	-	399,144	125,723	-
g. Pass-through of FEA funds to other agencies	-	-	-	219,834	31,151	-
h. Office of American Indian Coordinator	-	-	2	-	-	57,295

V. EXECUTIVE AND ADMINISTRATION

Program Objectives and Description

This program provides executive leadership and administrative services to the program divisions within OPR. The director determines policy directions for the Office and works with the Governor, the Cabinet and the Legislature and with local, state, and federal officials on matters of concern to the Office and the Administration. The administrative function provides services necessary for the daily operation of OPR. Major administrative functions include personnel, purchasing, budgeting, federal grant management, contracts, and financial management.

Program Requirements	76-77	77-78	78-79	1976-77	1977-78	1978-79
Continuing program costs.....	9.5	11.3	11.3	\$285,591	\$316,192	\$322,055
Workload adjustment	-	1.7	-	-	87,210	-
Totals	9.5	13	11.3	\$285,591	\$403,402	\$322,055
General Fund				106,041	247,424	322,055
Federal funds:						
HUD "701"				151,876	44,689	-
Reimbursements				27,674	38,900	-
Reimbursements—PWEA—Title II				-	72,389	-

Program Elements

a. Executive management	3.8	3	3	96,150	110,864	110,734
b. Administrative services	5.7	10	8.3	189,441	292,538	211,321

VI. OFFICE OF APPROPRIATE TECHNOLOGY

Program Objectives and Description

In May 1976, the Governor created the Office of Appropriate Technology (OAT) and located the Office within the Office of Planning and Research (Executive Order B-18-76). The purpose of OAT is to assist and advise all state agencies in developing and implementing less costly and less energy intensive technologies of recycling, waste disposal, transportation, agriculture, energy and building design.

During the current year OAT continued its advisory program to assist state agencies and to advance new perspectives on social and ecological health, resource conservation, and economic directions within state policy formulation processes. OAT also undertook several special projects including: (1) an analysis of small business opportunities for manufacturing and installing solar devices in residences; (2) the preparation of a report for the State Water Resources Control Board evaluating alternative rural wastewater disposal systems; (3) the development of an OAT design group which assisted state agencies to prepare or revise capital outlay projects to insure the widest possible application of resource conserving techniques in state funded projects; (4) the development of a capitol area bicycle program; (5) the development, in conjunction with the Department of Water Resources, of a demonstration drought tolerant garden; and (6) the preparation of a community appropriate technology atlas for the South Central Valley. OAT also assisted the Office of the State Architect in the operation of a solar technician training program, began coordinating community garden programs throughout the State, and assisted the U. S. Energy and Research Development Administration in awarding small-scale energy grants.

Governor's Office
OFFICE OF PLANNING AND RESEARCH—Continued

In fiscal year 1978-79 OAT will continue to provide technical and advisory services to state and local agencies and will continue its educational program. In addition, OAT will (1) assist state agencies in field testing alternative rural wastewater systems and developing educational programs to promote acceptance of alternative systems; (2) develop, in conjunction with interested state agencies, plans for an Energy and Resources Extension Service; (3) continue to demonstrate household conservation devices using the OAT traveling exhibit trailer; and (4) initiate a small grants or contracts program for local governments and private, non-profit organizations to demonstrate and promote appropriate technologies.

Positions have been added in the budget year to expand the OAT design group, conduct pilot solar applications in agriculture projects and to augment technical and educational services programs. In addition, OAT will contract for new programs in aquaculture development and solar water heating for the California Correctional Facilities located in Chino.

Program Requirements	76-77	77-78	78-79	1976-77	1977-78	1978-79
Continuing program costs.....	7.8	8	8	\$264,001	\$260,333	\$229,600
Workload adjustment	-	15.4	22	-	376,974	983,324
Totals	7.8	23.4	30	\$264,001	\$637,307	\$1,212,924
General Fund				-	-	1,212,924
Federal funds:						
Energy Research and Development Administration				-	53,300	-
Federal Energy Administration				6,159	12,533	-
Reimbursements				194,147	275,286	-
Reimbursements—PWEA—Title II.....				63,695	296,188	-
Program Elements						
a. Technical assistance and program evaluation	3.1	10.2	14.8	\$102,792	\$234,345	\$440,554
b. Educational services	2.4	4.4	5	84,700	193,295	176,843
c. New possibilities trailer	0.5	2	3	23,269	40,000	59,129
d. Publications and library program	0.8	2	2.5	34,200	58,367	74,469
e. State bicycle program	0.5	1	1	4,921	10,000	19,594
f. Drought tolerant garden.....	0.5	1.5	1.5	14,119	30,000	31,400
g. Community gardens program	-	0.8	1.2	-	18,000	39,951
h. ERDA small grants program	-	1.5	-	-	53,300	-
i. Aquaculture development program	-	-	-	-	-	200,000
j. Pilot solar applications for agriculture	-	-	1	-	-	167,462
k. Solar water heating at California Correctional Facility, Chino ¹	-	-	-	-	-	3,522

¹ \$199,900 is included in Capital Outlay for this element.

SUMMARY BY OBJECT

PERSONAL SERVICES	76-77	77-78	78-79	1976-77	1977-78	1978-79
Authorized positions	79	88.3	86.3	\$1,217,869	\$1,640,186	\$1,707,410
Merit salary adjustment	-	-	-	(20,351)	(29,522)	(28,928)
Workload and administrative adjustments	-	16	-	-	245,767	-
Proposed new positions	-	8.7	25.5	-	133,636	414,396
Totals, Adjustments.....	-	24.7	25.5	-	\$379,403	\$414,396
Totals, Salaries and Wages	79	113	111.8	\$1,217,869	\$2,019,589	\$2,121,806
Estimated salary savings	-	-1	-	-	-17,424	-
Net Totals, Salaries and Wages	79	112	111.8	\$1,217,869	\$2,002,165	\$2,121,806
Staff benefits	-	-	-	169,171	330,435	359,845
Totals, Personal Services.....	79	112	111.8	\$1,387,040	\$2,332,600	\$2,481,651
OPERATING EXPENSES AND EQUIPMENT						
General expenses				\$184,311	\$262,557	\$270,019
Training				889	5,650	9,654
Printing				38,286	37,439	56,003
Communications				82,432	96,711	97,770
Travel—in state				82,365	116,259	116,558
Travel—out-of-state				10,915	9,918	10,162
Consultant and professional services				690,098	619,371	659,557
Data processing				45,703	70,946	68,600
Facilities operations				123,288	125,383	123,531
Equipment				2,233	10,022	21,726
Totals, Operating Expenses and Equipment				\$1,260,520	\$1,354,256	\$1,433,580
TOTALS, EXPENDITURES.....				\$2,647,560	\$3,686,856	\$3,915,231
Reimbursements				-773,725	-1,141,443	-169,082
NET TOTALS, EXPENDITURES.....				\$1,873,835	\$2,545,413	\$3,746,149

Governor's Office
OFFICE OF PLANNING AND RESEARCH—Continued

RECONCILIATION WITH APPROPRIATIONS**STATE OPERATIONS****General Fund**

APPROPRIATIONS	1976-77	1977-78	1978-79
Budget Act appropriation	\$597,569	\$1,020,634	\$2,781,191
Allocation for employee compensation	27,461	51,270	-
Allocation from Item 378.5, Statutes of 1977	-	201,000	-
Chapter 1200, Statutes of 1977	-	46,800	-
Totals Available	\$625,030	\$1,319,704	\$2,781,191
Unexpended balance, estimated savings	-88,875	-	-
TOTALS, EXPENDITURES	\$536,155	\$1,319,704	\$2,781,191

Federal Funds ^f

APPROPRIATION			
Federal funds (expenditures)	\$1,337,680	\$1,225,709	\$964,958
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$1,873,835	\$2,545,413	\$3,746,149

REVENUES

	1976-77	1977-78	1978-79
Miscellaneous (General Fund)	\$2,559	-	-

SUMMARY BY OBJECT**RECONCILIATION WITH APPROPRIATIONS****LOCAL ASSISTANCE****Federal Funds ^f**

APPROPRIATION	1976-77	1977-78	1978-79
Federal funds (expenditures)	\$2,636,818	\$2,738,500	\$2,600,000
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$4,510,653	\$5,283,913	\$6,346,149

CHANGES IN**AUTHORIZED POSITIONS**

	76-77	77-78	78-79	1976-77	1977-78	1978-79
Totals, Authorized Positions	79	88.3	86.3	\$1,217,869	\$1,640,186	\$1,707,410
Workload and Administrative Adjustments:						
Positions established:						
Temporary help	-	16	-	-	245,767	-
Positions Abolished:						
Temporary help	-	-	-	-	-	-
Totals, Workload and Administrative Adjustments	-	16	-	-	\$245,767	-
Proposed New Positions:						
Temporary Help	-	8.7	25.5	-	133,636	414,396
Totals, Proposed New Positions	-	8.7	25.5	-	\$133,636	\$414,396
Totals, Adjustments	-	24.7	25.5	-	\$379,403	\$414,396
TOTALS, SALARIES AND WAGES	79	113	111.8	\$1,217,869	\$2,019,589	\$2,121,806

Governor's Office
OFFICE OF PLANNING AND RESEARCH, OAT—Capital Outlay

**STATE BUILDING PROGRAM
EXPENDITURES**

Actual Estimated Proposed
1976-77 1977-78 1978-79

The Office of Appropriate Technology will undertake a special project in the 1978-79 fiscal year to install a solar hot water heating system at the California Correctional Facility located in Chino.

MAJOR PROJECTS

Correctional Facility, Chino	-	-	\$199,900
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RECONCILIATION WITH APPROPRIATIONS**GENERAL FUND**

APPROPRIATION			
Budget Act appropriation	-	-	\$199,900

Governor's Office

OFFICE OF EMERGENCY SERVICES

The principal objective of the Office of Emergency Services (OES) is the coordination of emergency activities to save lives and reduce property losses during disasters, and to expedite recovery from their effects.

On a day-to-day basis, OES provides leadership, assistance, and support to state and local agencies in planning and preparing for the most effective use of federal, state, local, and private sector resources in emergencies. This emergency planning is based upon a system of mutual aid, in which a jurisdiction relies first on its own resources, then calls for assistance from its neighbors. OES plans and programs are coordinated with those of the federal government, other states, and the state agencies and political subdivisions of California.

OES functions as the immediate staff and coordinating organization of the Governor to carry out the state's responsibilities under the Emergency Services Act and applicable federal statutes and it acts as the conduit for federal assistance through natural disaster grants and federal agency support.

Authority

Government Code, Section 8550 et seq.

SUMMARY OF PROGRAM REQUIREMENTS

	1976-77	1977-78	1978-79
I. Emergency mutual aid services	\$19,533,631	\$21,619,177	\$23,435,899
II. Administration	(612,589)	(720,760)	(725,699)
TOTALS, PROGRAMS	\$19,533,631	\$21,619,177	\$23,435,899
Reimbursements	- 230,450	- 75,778	- 24,583
NET TOTALS, PROGRAMS	\$19,303,181	\$21,543,399	\$23,411,316
General Fund	2,320,739	2,192,699	2,499,180
Federal funds	16,982,442	19,350,700	20,912,136
Personnel years	106.9	111.3	107.6

SIGNIFICANT PROGRAM CHANGES

Program	Description	Personnel Years	Dollars
I. Management and maintenance of state mutual aid resources		-	\$470,000
	Purchase fire pumpers, communications truck tractors and heavy rescue truck.		

I. EMERGENCY MUTUAL AID SERVICES

Program Objectives and Description

This program's objective is to achieve and maintain operational readiness at all levels of government, including provision and effective use of federal, state, and local resources by and for the benefit of jurisdictions whose resources and services are overextended in a disaster situation.

Program Requirements	76-77	77-78	78-79	1976-77	1977-78	1978-79
Continuing program cost	79.3	73.9	63.7	\$19,533,631	\$21,415,868	\$22,146,226
Workload adjustments	-	9.7	17.2	-	203,309	1,289,673
Totals, Emergency Mutual Aid Services	79.3	83.6	80.9	\$19,533,631	\$21,619,177	\$23,435,899
General Fund				2,320,739	2,192,699	2,499,180
Federal funds				1,202,837	1,658,727	1,868,748
Federal funds (local assistance)				15,779,605	17,691,973	19,043,388
Reimbursements				230,450	75,778	24,583

Program Elements

a. Provision and coordination of mutual aid	21	21.3	21.3	\$16,491,099	\$18,471,900	\$19,882,062
b. Development and utilization of emergency communications systems	12.4	14.2	14.7	987,898	1,079,780	1,162,379
c. Development and implementation of emergency plans	33.9	33.9	30.7	1,440,163	1,431,126	1,235,601
d. Management and maintenance of state mutual aid resources	12	14.2	14.2	614,471	636,371	1,155,857

a. Provision of Coordination of Mutual Aid

OES maintains fallout protected emergency operating centers at its headquarters and in each of four mutual aid regions. These operating centers are the focal points through which emergency information is disseminated to affected areas, operations coordinated, mutual aid assistance provided, and intelligence gathered for the Governor and his staff.

In addition to various communications facilities, specialized equipment is prepositioned throughout the state, to be made available to local governments in support of mutual aid agreements.

OES administers federal programs that provide funding for disaster relief and contributions for civil defense equipment and personnel and administrative expenses. OES also coordinates the federal surplus and excess property programs for local emergency organizations.

Chapter 290, Statutes of 1974, placed the administration of the Natural Disaster Assistance Act with the Director of OES, as well as creating the Natural Disaster Assistance Fund in the State Treasury and abolishing certain other funds.

Output				1976-77	1977-78	1978-79
Mutual aid equipment resources dispatched (fire, rescue, law enforcement, and communications)				5,119	5,300	5,300
Law enforcement intelligence (interviews, exchanges, and direct liaison)				3,000	3,000	3,000
Federal matching funds for personnel and administrative expenses: federal funds disbursed				\$1,576,010	\$2,288,663	\$2,588,248
Federal contributions for civil defense equipment and training: federal funds disbursed				403,084	403,310	1,455,140
Federal surplus property for civil defense purposes: acquisition cost of property donated				(4,013,240)	(1,050,000)	(1,000,000)
Federal excess property loaned out for civil defense purposes				(666,000)	(1,250,000)	(3,000,000)
Federal disaster relief: federal funds disbursed				13,800,511	15,000,000	15,000,000
Input	76-77	77-78	78-79	1976-77	1977-78	1978-79
Expenditures	21	21.3	21.3	\$16,491,099	\$18,471,900	\$19,882,062

For the list of standard (lettered) footnotes, see the end of the Governor's Budget.

Governor's Office
OFFICE OF EMERGENCY SERVICES—Continued

b. Development and Utilization of Emergency Communications Systems

The federal National Warning System (NAWAS) extends to the California terminal at OES headquarters, and to 31 key points throughout the state. Interstate emergency communications are also provided through the federal Defense Civil Preparedness Agency's national radio communications equipment.

At the state level, a local government radio system using state microwave facilities provides a communications tie with local governments and selected state agencies for primary direction and control purposes in disaster situations; a fire services radio network provides an emergency communications system for interdepartmental fire communications during mutual aid operations; the intercity law radio network serves as a backup for the NAWAS and for the Department of Justice California Law Enforcement Telecommunications System; a private line teletype system interconnects six of the OES regional operating centers, the Governor's Emergency Operating Center, and OES headquarters.

Output

	1976-77	1977-78	1978-79
State Warning System:			
Counties being served	54	58	58
Local Government Network:			
Counties being served	52	52	52
County/city jurisdictions with compatible equipment	25	25	25
Intercity Law Network:			
Counties being served	58	58	58
County/city jurisdictions with compatible equipment	125	225	225
Mutual aid regions where OES has operational capability	6	6	6

Input

	76-77	77-78	78-79	1976-77	1977-78	1978-79
Expenditures	12.4	14.2	14.7	\$987,898	\$1,079,780	\$1,162,379

c. Development and Implementation of Emergency Plans

The element's objectives are to review and revise the Governor's orders and regulations, the state emergency plan and supporting plans, and community emergency plans; to assist state agencies and local governments in the preparation of emergency plans to ensure consistency in planning at all levels of government; to maintain and update emergency operating manuals and assist in the preparation of subject matter for training courses and test exercises; and administration of the Dam Safety Act, Chapter 780, Statutes of 1972.

A 30-month federal contract to update the State Emergency Plan (peacetime) will terminate on June 30, 1978. There are 3.1 positions in 1977-78 funded from this contract, one of which is continued in 1978-79 to maintain the State Emergency Plan.

Two emergency coordinator II positions which were limited term to expire on June 30, 1978 have been extended for workload related to the Emergency Medical Mutual Aid Plan and will expire on June 30, 1979.

Output

Changes in state government organization and other factors require continuing revision of the State Emergency Plan, and supporting plans and the Governor's executive and administrative orders to state departments. A periodic review of local plans and annexes for compatibility with the state plan is also required. Approximately 460 plans or orders are written, revised, or reviewed periodically.

During Fiscal Year 1976-77 guidance was distributed for a local Manpower Annex and Hazardous Material Spill Plan. The State Nuclear Blackmail or Threat Plan was revised and the Dam Inundation Evacuation guidance materials updated.

During Fiscal Year 1977-78 OES will issue the revised State Agency Administrative Orders, and publish the State Earthquake and Prediction Response Plans, Parts One and Two of the State Emergency Plan, the Disaster Relief Procedures Manual, the State RADEF Plan, and the Plan for Utilization of Volunteer Engineers for Post-Disaster Damage Assessment. Guidance will be issued for local In-Place War Emergency Plans, Mass Care/Shelter, Public Works/Engineering, and Disaster Medical and Health annexes, and a Direction and Control/Emergency Operating Center Manual.

	1976-77	1977-78	1978-79
Dam Safety Program (Ch. 780, Stats. 1972):			
Inundation maps submitted and processed	91	50	45
Community Planning Workshops	8	3	3
Evacuation plans reviewed	93	120	63
Community Emergency Planning projects (county) (completed or updated)	3	4	4
On-site assistance surveys:			
Counties	3	6	6
Cities	15	30	30
Planning meetings and workshops	125	100	100
Emergency exercises, training courses and conferences	434	672	705

Input

	76-77	77-78	78-79	1976-77	1977-78	1978-79
Expenditures	33.9	33.9	30.7	\$1,440,163	\$1,431,126	\$1,235,601

d. Management and Maintenance of State Resources

The state has procured a stock of emergency equipment which has been prepositioned throughout the state. This includes fire pumpers, communications vehicles, portable radio transceivers, police support equipment, and portable aluminum water pipe, as well as installed communications equipment.

The state also maintains and controls a stock of federally provided radiation detection equipment strategically positioned throughout the state. \$350,000 has been included in 1978-79 to replace 5 firepumpers originally purchased by the state. \$120,000 has also been included in 1978-79 to replace two communications truck-tractors and to purchase one heavy rescue truck on a prototype basis. The effectiveness of the heavy rescue truck will be evaluated before any additional funds are requested for the purchase of this kind of equipment.

Governor's Office
OFFICE OF EMERGENCY SERVICES—Continued

Output

This program includes continuing inspection, inventory, and maintenance of prepositioned fire and law enforcement equipment, as well as servicing and exchange each year of about one-third of the over 15,000 radiation detection instrument kits on loan to federal, state, and local agencies.

State and Local Fire and Law Enforcement Resources:	1976-77	1977-78	1978-79
Inspections, inventory, and maintenance.....	1,616	1,616	1,713
Radiation Detection Instrument Kits (3 Instruments):			
On loan to federal, state, and local agencies.....	14,794	14,968	15,000
Instrument kits serviced and exchanged.....	4,142	4,191	3,750

Input	76-77	77-78	78-79	1976-77	1977-78	1978-79
Expenditures.....	12	14.2	14.2	\$614,471	\$636,371	\$1,155,857

II. ADMINISTRATION**Program Objectives and Description**

Achievement of the overall objectives of OES requires a systematic process of program development, management, and direction. This includes leadership and policy determination in the conduct of emergency activities throughout the state; internal guidance and control in management of the agency's functions; and office services and administrative support for day-to-day operations.

Two organizational units are grouped under this program: (1) Executive: responsible for adoption of departmental policy, direction of ongoing programs, organizational administration, and public information; and (2) Personnel and Office Management: personnel, fiscal administration, accounting, and office services. A modest program to replace and upgrade office equipment is being continued.

Program Requirements	76-77	77-78	78-79	1976-77	1977-78	1978-79
Totals, Administration.....	27.6	27.7	26.7	\$612,589	\$720,760	\$725,699
Less Amounts Charged to Other Programs:						
Emergency mutual aid services.....				- 612,589	- 720,760	- 725,699
Net Totals, Administration.....				-	-	-

SUMMARY BY OBJECT**STATE OPERATIONS**

PERSONAL SERVICES	76-77	77-78	78-79	1976-77	1977-78	1978-79
Authorized positions.....	106.9	103.3	91.4	\$1,772,243	\$1,842,242	\$1,666,740
Merit salary adjustments.....	-	-	-	(8,861)	(9,459)	(23,290)
Workload and administrative adjustments....	-	-0.1	0.2	-	9,894	2,898
Proposed new positions.....	-	9.8	17	-	192,648	324,219
Totals, Adjustments.....	-	9.7	17.2	-	\$202,542	\$327,117
Totals, Salaries and Wages.....	106.9	113	108.6	\$1,772,243	\$2,044,784	\$1,993,857
Estimated salary savings.....	-	- 1.7	- 1	-	- 27,614	- 19,831
Net Totals, Salaries and Wages.....	106.9	111.3	107.6	\$1,772,243	\$2,017,170	\$1,974,026
Staff benefits.....	-	-	-	373,372	470,171	476,609
Totals, Personal Services.....	106.9	111.3	107.6	\$2,145,615	\$2,487,341	\$2,450,635

OPERATING EXPENSES AND EQUIPMENT

General expenses.....	\$518,677	\$538,300	\$574,200
Printing.....	3,118	3,310	3,510
Communications.....	132,225	136,350	142,520
Travel—in-state.....	134,382	163,260	168,198
Travel—out-of-state.....	1,544	6,830	7,530
Consultant and professional services.....	299,211	233,523	200,767
Facilities operations.....	130,371	146,080	152,210
Equipment.....	388,883	212,210	692,941
Totals, Operating Expenses and Equipment.....	\$1,608,411	\$1,439,863	\$1,941,876
TOTALS, EXPENDITURES.....	\$3,754,026	\$3,927,204	\$4,392,511
Reimbursements.....	- 230,450	- 75,778	- 24,583
NET TOTALS, EXPENDITURES.....	\$3,523,576	\$3,851,426	\$4,367,928

Governor's Office
OFFICE OF EMERGENCY SERVICES—Continued

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

General Fund

APPROPRIATIONS	1976-77	1977-78	1978-79
Budget Act appropriation	\$2,271,177	\$2,369,819	\$2,474,180
Allocation for employee compensation	88,609	114,978	-
Chapter 791, Statutes of 1977	-	50,000	-
Prior Year Balance Available:			
Budget Act of 1977, Item 35	-	-	25,000
Totals Available	\$2,359,786	\$2,534,797	\$2,499,180
Balance available in subsequent years	-	-25,000	-
Unexpended balance, estimated savings	-39,047	-317,098	-
TOTALS, EXPENDITURES	\$2,320,739	\$2,192,699	\$2,499,180

Federal Funds ^f

APPROPRIATIONS			
Federal Grants (expenditures)	\$1,202,837	\$1,658,727	\$1,868,748
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$3,523,576	\$3,851,426	\$4,367,928

REVENUES

	1976-77	1977-78	1978-79
Miscellaneous (General Fund)	\$818	\$500	\$500

SUMMARY BY OBJECT

LOCAL ASSISTANCE

	1976-77	1977-78	1978-79
Disaster Relief	\$13,800,511	\$15,000,000	\$15,000,000
Matching funds to local governments for personnel and administrative expense	1,576,010	2,288,663	2,588,248
Matching funds to local government for civil defense equipment and training	403,084	403,310	1,455,140
TOTALS, LOCAL ASSISTANCE	\$15,779,605	\$17,691,973	\$19,043,388

RECONCILIATION WITH APPROPRIATIONS

LOCAL ASSISTANCE

Federal Funds ^f

APPROPRIATIONS			
Grants (expenditures)	\$15,779,605	\$17,691,973	\$19,043,388
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$19,303,181	\$21,543,399	\$23,411,316

CHANGES IN

AUTHORIZED POSITIONS

	76-77	77-78	78-79	1976-77	1977-78	1978-79
Totals, Authorized Positions	106.9	103.3	91.4	\$1,772,243	\$1,842,242	\$1,666,740
Workload and Administrative Adjustments:						
Reduction in Authorized Positions:						
Management and Maintenance of State Resources:						
Radiological Instrument Maintenance Contract:						
Laborer	-	-0.3	-	Salary Range 941-1,030	-	-
Development and Implementation of Emergency Plans:						
Disaster preparedness project:						
Project specialist I	-	-0.5	-	1,519-1,831	-8,340	-
Mgt services asst III	-	-0.6	-	861-1,029	-6,027	-
Positions Established:						
Development and Implementation of Emergency Plans:						
Disaster Preparedness Project Contract:						
Sr emergency operations planner	-	0.4	-	1,708-2,060	10,300	-
Emergency services coordinator II	-	0.4	-	1,556-1,876	9,380	-
Steno	-	0.4	-	702-958	4,190	-
Law Enforcement Mutual-Aid Training Contract:						
Sr coordinator	-	-	0.1	1,708-2,060	-	2,060
Steno	-	-	0.1	702-980	-	838
Intergovernmental Personnel Act Contract:						
Steno	-	0.1	-	702-958	391	-
Totals, Workload and Administrative Adjustments	-	-0.1	0.2	-	\$9,894	\$2,898

Governor's Office
OFFICE OF EMERGENCY SERVICES—Continued

Proposed New Positions:

Management and Maintenance of State Resources:						
Radiological Instrument Maintenance Contract:						
Sr coordinator, radiological	—	0.7	1	1,708-2,060	15,864	24,441
Radiological trng off	—	0.7	1	1,556-1,876	14,004	19,560
Coordinator, radiological	—	1.4	2	1,556-1,876	26,412	41,850
Radiological instrument techn II	—	0.4	1	1,294-1,556	14,004	18,762
Radiological instrument techn I	—	1.4	2	1,126-1,352	22,302	30,384
Clk typist II	—	0.7	1	718-980	7,713	10,284
Steno	—	0.7	1	702-958	8,235	10,980
Temporary help	—	—	—	—	2,400	2,400
Provision and Coordination of Mutual Aid:						
Fire and Rescue Division:						
Coordinator	—	1	1	1,556-1,876	22,512	22,512
Development and Implementation of Emergency Plans:						
Sr emergency operations planner	—	—	1	1,708-2,060	—	18,672
Nuclear Civil Protection Planning Contract:						
Sr emergency operations planner	—	1.4	2	1,708-2,060	37,080	49,440
Emergency services coordinator I	—	0.7	1	1,294-1,556	14,004	18,672
Sr steno	—	0.7	1	876-1,091	8,118	11,238
Region I						
Emergency services coordinator II ¹	—	—	1	1,556-1,876	—	22,512
Region II						
Emergency services coordinator II ¹	—	—	1	1,556-1,876	—	22,512
Totals, Proposed New Positions	—	9.8	17	—	\$192,648	\$324,219
Total, Adjustments	—	9.7	17.2	—	\$202,542	\$327,117
TOTALS, SALARIES AND WAGES	106.9	113	108.6	\$1,772,243	\$2,044,784	\$1,993,857

¹ Limited term to expire June 30, 1979.

Governor's Office
OFFICE OF EMERGENCY SERVICES—NATURAL DISASTER ASSISTANCE FUND

Program Objectives and Description

The objective of the program is to provide aid to local agencies for repair and restoration of public real property in stricken areas in time of disaster and to provide assurance that all public facilities will be restored and provide the necessary service to the citizens of the affected areas.

The Natural Disaster Assistance Act was established by Senate Bill No. 1614 (Chapter 290) approved by the Governor May 31, 1974. This law charged the Director of the Office of Emergency Services with the administration of the program and requires that a local agency must declare a "local emergency" which must be found acceptable to the Director of OES to establish the local agency's eligibility.

The law established the Natural Disaster Assistance Fund made up of two accounts—the Street and Highway Account and the Public Facilities Account. State funding is provided based on an established statutory formula under each of these accounts. On the Street and Highway Account, funds are made available to a local agency only after the damage caused by the natural disaster exceeds 3% of the local agency's prior year Highway Users Tax apportionment. On the Public Facilities Account, funds are made available to a local agency when the damage exceeds one-half of one percent of the total revenues of the local agency less any funds received from a federal or state agency.

Funds appropriated in past years which have exceeded the cost of the program are available in both accounts and are maintained in the Surplus Money Investment Fund drawing interest. Funds in the Public Facilities Account have been made available in past years by appropriation from the General Fund. Funds in the Street and Highway Account are available as a result of the one cent additional tax collected under the Highway Users Tax during 1969.

A \$2,000,000 General Fund Budget Act appropriation is proposed in the budget year in augmentation of the Public Facilities Account to provide sufficient funds for State obligations extending into 1978-79 and to maintain a modest cash balance for future emergency needs.

Authority

Item 446.7, Budget Act of 1958; Chapter 20, Statutes of 1965; Chapter 27, Statutes of 1965 as amended by Chapter 131, Statutes of 1966 and Chapter 8, Statutes of 1967; Chapter 52, Statutes 1969; Chapter 10, Statutes 1970; Chapter 8, Statutes 1971; Chapter 1284, Statutes 1972; Chapter 624, Statutes 1973; and Chapter 290, Statutes of 1974.

Program Requirements

	1976-77	1977-78	1978-79
Totals, Natural Disaster Assistance (<i>Natural Disaster Assistance Fund</i>)	—\$194,516	\$2,662,997	\$1,700,000

Output

The output of this program is the repair and restoration of public facilities and streets, roads, and bridges, all of which were damaged by natural disaster.

	1976-77	1977-78	1978-79
Applications received from local agencies	4	18	18

Input

Expenditures	—\$194,516	\$2,662,997	\$1,700,000
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Governor's Office
OFFICE OF EMERGENCY SERVICES—NATURAL DISASTER ASSISTANCE FUND—*Continued*

SUMMARY BY OBJECT

RECONCILIATION WITH APPROPRIATIONS

LOCAL ASSISTANCE

General Fund

APPROPRIATIONS	1976-77	1977-78	1978-79
Budget Act appropriation (transfer to the Public Facilities Account)	—	—	\$2,000,000
TOTALS, EXPENDITURES	—	—	\$2,000,000

Public Facilities Account

Natural Disaster Assistance Fund

APPROPRIATIONS			
Government Code Section 8690.4 (expenditures)	\$147,845	\$1,391,997	\$700,000
Less Transfers from the General Fund	—	—	—2,000,000
NET TOTALS, EXPENDITURES	\$147,845	\$1,391,997	—\$1,300,000

Street and Highway Account

Natural Disaster Assistance Fund

APPROPRIATIONS			
Government Code Section 8690.4 (expenditures)	—\$342,361	\$1,271,000	\$1,000,000
TOTALS, EXPENDITURES	—\$342,361	\$1,271,000	\$1,000,000
NET TOTALS, EXPENDITURES, ALL FUNDS	—\$194,516	\$2,662,997	\$1,700,000

FUND CONDITION

Public Facilities Account

Natural Disaster Assistance Fund

Available resources, July 1	\$1,313,820	\$1,280,466	—
Revenues:			
Income from surplus money investments	79,096	111,531	\$104,400
Interest on loans to local agencies	35,395	—	—
Totals, Revenues	\$114,491	\$111,531	\$104,400
Total Resources	\$1,428,311	\$1,391,997	\$104,400
Less Expenditures and Obligations:			
Natural Disaster Assistance	\$147,845	\$1,391,997	\$700,000
Transfers from the General Fund	—	—	—2,000,000
Net Expenditures	\$147,845	\$1,391,997	—\$1,300,000
Total Available Resources, June 30	\$1,280,466	—	\$1,404,400

Street and Highway Account,

Natural Disaster Assistance Fund

Available resources, July 1	\$10,262,538	\$12,705,257	\$12,661,585
Add Transfers, Revenue and Reimbursements:			
State Funds:			
Receipts from Federal Government	1,109,294	—	—
Income from Surplus Money Investments	991,064	1,227,328	1,223,109
Totals, Revenues	\$2,100,358	\$1,227,328	\$1,223,109
Total Resources	\$12,362,896	\$13,932,585	\$13,884,694
Less Expenditures and Obligations:			
Natural Disaster Assistance	—342,361	1,271,000	1,000,000
Total Available Resources, June 30	\$12,705,257	\$12,661,585	\$12,884,694

OFFICE OF THE LIEUTENANT GOVERNOR

The Lieutenant Governor becomes Governor when a vacancy occurs in the office of the Governor. He is President of the Senate. He provides leadership in the administration of programs assigned to him by statute and administrative directive.

SUMMARY OF PROGRAM REQUIREMENTS

	1976-77	1977-78	1978-79
I. General Activities	\$659,625	\$732,562	\$766,369
II. Southwest Border Regional Commission	-	33,500	100,000
III. California Advisory Commission on Youth	-	-	124,560
TOTALS, PROGRAMS	\$659,625	\$766,062	\$990,929
General Fund	603,425	692,562	890,929
Federal funds	56,200	73,500	100,000
Personnel years	25.9	28.5	33.4

SIGNIFICANT PROGRAM CHANGES

I. Implementation of California Advisory Commission on Youth program	\$124,560
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I. GENERAL ACTIVITIES

Program Objectives and Description

The Lieutenant Governor has vowed to help make state government more meaningful and more attentive to the needs of all of California's citizens and to help bring its diverse groups together.

Most of the attention and focus of the Office is being directed toward job programs, economic development, efforts to define or examine the need for future economic goals and paths for the State of California, to help avoid the boom-and-recession cycles of the past.

Boards and Commissions

The Lieutenant Governor serves on the three-member State Lands Commission which oversees leasing and control of millions of acres of state-owned land, including the vital offshore oil resources. He is Chairman of the State Economic Development Commission which is responsible for proposing overall economic plans and approaches for California's future. He heads the Commission for the Californias, an organization of California and Mexican citizens devoted to improving cultural and economic ties and goodwill between California and Mexico.

He also serves on other boards and commissions handling state problems such as land use planning, interstate cooperation and disaster preparation. He serves on the Board of Regents of the University of California and on the Board of Trustees of the State College and University System. He also handles special assignments and special tasks as assigned by the Governor.

The 1978-79 budget proposes a new steno position on a workload basis and an increase in temporary help funds of \$16,800 of which \$10,000 is a transfer from consulting services.

Authority

Constitution, Article IV, Section 6; V, 9, 10; IX, 9. Government Code Sections 8000, 8575, 8700, 13502; Education Code, Section 22600; Motor Vehicle Code, Section 2600; Public Resources Code; Section 6101, Governor's Executive Orders.

Program Requirements	76-77	77-78	78-79	1976-77	1977-78	1978-79
Continuing program costs.....	25.9	27	26.7	\$659,625	\$732,562	\$766,369
General Fund				603,425	692,562	766,369
Federal funds				56,200	40,000	-

II. SOUTHWEST BORDER REGIONAL COMMISSION

Program Objectives and Description

The Southwest Border Regional Commission is a regional economic development commission established by Congress under Title V of the Public Works and Economic Development Act of 1965 as amended. The Commission, which is made up of the counties of the four states which border Mexico, will attempt to develop a coordinated plan of development for the entire border region. It will adopt a multi-faceted approach to integrate economic development with improvements in the areas of health care services, transportation facilities, educational opportunities and public works programs. California's membership includes Riverside, Imperial and San Diego counties.

The Commission is comprised of five members: the Governor of each of the four states (Texas, California, New Mexico, Arizona) and a federal co-chairman appointed by the President.

Program Requirements	76-77	77-78	78-79	1976-77	1977-78	1978-79
Continuing program costs.....	-	1.5	3.7	-	\$33,500	\$100,000
General Fund				-	-	-
Federal funds				-	33,500	100,000

III. CALIFORNIA ADVISORY COMMISSION ON YOUTH

Program Objectives and Description

The objectives of the Commission are (1) to coordinate information regarding youth activities in California; (2) to foster greater involvement of youth in all areas of government; (3) to encourage the formation of local youth commissions and councils; (4) to assist existing youth commissions and councils with efforts to aid their effectiveness; (5) to serve as the advisory group on youth affairs to the State Legislature and the Executive Branch of government, making such recommendations as the Commission may find necessary and desirable to carry out the purpose(s) for which it was created; (6) conduct forums on areas of concern to the youth of California in which various governmental and non-governmental agencies and community organizations may be invited to participate; (7) to study the problems, activities and concerns of the youth of the State of California.

The Commission was created by Executive Order D 1-77. This order, which was effected September 9, 1977, provides that there is established in the Office of the Lieutenant Governor, a California Advisory Commission on Youth. The Lieutenant Governor shall have the responsibility for administering the activities of the Commission.

The Commission shall be composed of a minimum of 15 members, selected and appointed by the Lieutenant Governor, representing as closely as possible youth throughout the State geographically, ethnically, by sex and by population. Commissioners must be residents of California and not older than 25 years of age.

The proposed 1978-79 budget includes staff and operating expenses for this Commission.

OFFICE OF THE LIEUTENANT GOVERNOR—Continued

Program Requirements	76-77	77-78	78-79	1976-77	1977-78	1978-79
Continuing program costs.....	—	—	3	—	—	\$124,560
General Fund	—	—	—	—	—	124,560
Federal funds	—	—	—	—	—	—

DEPARTMENTAL SUMMARY

SUMMARY BY OBJECT

PERSONAL SERVICES	76-77	77-78	78-79	1976-77	1977-78	1978-79
Authorized positions	25.9	24	24	\$406,220	\$384,384	\$426,218
Merit salary adjustment	—	—	—	—	—	(4,070)
Workload and administrative adjustments	—	4.5	—	—	50,329	—
Proposed new positions	—	—	9.4	—	—	148,026
Totals, Adjustments	—	4.5	9.4	—	\$50,329	\$148,026
Totals, Salaries and Wages	25.9	28.5	33.4	\$406,220	\$434,713	\$574,244
Staff benefits	—	—	—	41,370	56,037	79,615
Totals Personal Services	25.9	28.5	33.4	\$447,590	\$490,750	\$653,859
OPERATING EXPENSES AND EQUIPMENT						
General expenses				\$41,390	\$64,385	\$82,298
Printing				465	—	2,500
Communications				46,095	47,093	52,245
Travel—in-state				18,661	28,259	53,947
Travel—out-of-state				9,855	20,807	24,615
Consultant and professional services				56,064	71,379	56,178
Allowance for constitutional officers				5,068	5,000	5,000
Facilities operations				33,725	37,889	57,007
Equipment				712	500	3,280
Totals, Operating Expenses and Equipment				\$212,035	\$275,312	\$337,070
TOTALS, EXPENDITURES				\$659,625	\$766,062	\$990,929

GENERAL ACTIVITIES

SUMMARY BY OBJECT

PERSONAL SERVICES	76-77	77-78	78-79	1976-77	1977-78	1978-79
Authorized positions	25.9	24	24	\$406,220	\$384,384	\$426,218
Merit salary adjustment	—	—	—	(4,959)	(2,124)	(4,070)
Workload and administrative adjustments	—	3	—	—	28,915	—
Proposed new positions	—	—	2.7	—	—	27,312
Totals, Adjustments	—	3	2.7	—	\$28,915	\$27,312
Totals, Salaries and Wages	25.9	27	26.7	\$406,220	\$413,299	\$453,530
Staff benefits	—	—	—	41,370	52,825	57,229
Totals, Personal Services	25.9	27	26.7	\$447,590	\$466,124	\$510,759
OPERATING EXPENSES AND EQUIPMENT						
General expenses				\$41,390	\$63,585	\$63,570
Printing				465	—	—
Communications				46,095	45,693	46,735
Travel—in-state				18,661	25,585	26,120
Travel—out-of-state				9,855	19,807	20,995
Consultant and professional services				56,064	71,379	55,678
Allowance for constitutional officers				5,068	5,000	5,000
Facilities operations				33,725	34,889	36,982
Equipment				712	500	530
Totals, Operating Expenses and Equipment				\$212,035	\$266,438	\$255,610
TOTALS, EXPENDITURES				\$659,625	\$732,562	\$766,369

SOUTHWEST BORDER REGIONAL COMMISSION

SUMMARY BY OBJECT

PERSONAL SERVICES	76-77	77-78	78-79	1976-77	1977-78	1978-79
Workload and administrative adjustments	—	1.5	—	—	\$21,414	—
Proposed new positions	—	—	3.7	—	—	\$67,230
Totals, Adjustments	—	1.5	3.7	—	\$21,414	\$67,230
Staff benefits	—	—	—	—	3,212	10,085
Totals, Personal Services	—	1.5	3.7	—	\$24,626	\$77,315

OFFICE OF THE LIEUTENANT GOVERNOR—Continued

OPERATING EXPENSES AND EQUIPMENT

General expenses	-	\$800	\$5,013
Communications	-	1,400	600
Travel—in-state	-	2,674	6,387
Travel—out-of-state	-	1,000	3,000
Facilities operations	-	3,000	7,685
Totals, Operating Expenses and Equipment	-	\$8,874	\$22,685
TOTALS, EXPENDITURES	-	\$33,500	\$100,000

CALIFORNIA ADVISORY COMMISSION ON YOUTH

SUMMARY BY OBJECT

PERSONAL SERVICES	76-77	77-78	78-79	1976-77	1977-78	1978-79
Authorized positions	-	-	-	-	-	-
Proposed new positions	-	-	3	-	-	\$53,484
Totals, Salaries and Wages	-	-	3	-	-	\$53,484
Staff benefits	-	-	-	-	-	12,301
Totals, Personal Services	-	-	3	-	-	\$65,785
OPERATING EXPENSES AND EQUIPMENT						
General expenses	-	-	-	-	-	\$13,415
Printing	-	-	-	-	-	2,500
Communications	-	-	-	-	-	5,210
Travel—in-state	-	-	-	-	-	21,440
Travel—out-of-state	-	-	-	-	-	620
Consultant and professional services	-	-	-	-	-	500
Facilities operations	-	-	-	-	-	12,340
Equipment	-	-	-	-	-	2,750
Totals, Operating Expenses and Equipment	-	-	-	-	-	\$58,775
TOTALS, EXPENDITURES	-	-	-	-	-	\$124,560

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

General Fund

APPROPRIATIONS	1976-77	1977-78	1978-79
Budget Act appropriation	\$607,269	\$664,344	\$766,369
Budget Act appropriation	-	-	124,560
Allocation for employee compensation	21,170	28,218	-
Totals Available	\$628,439	\$692,562	\$890,929
Unexpended balance, estimated savings	-25,014	-	-
TOTALS, EXPENDITURES	\$603,425	\$692,562	\$890,929

Federal Funds

APPROPRIATIONS			
Federal funds (expenditures)	\$56,200	\$73,500	\$100,000
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$659,625	\$766,062	\$990,929

CHANGES IN

AUTHORIZED POSITIONS

	76-77	77-78	78-79	1976-77	1977-78	1978-79
Totals, Authorized Positions	25.9	24	24	\$406,220	\$384,384	\$426,218
Workload and Administrative Adjustments:						
Positions Established:				Salary Range		
Executive director (S.W. Border Comm.)	-	0.3	-	2,168-2,273	6,504	-
Research analyst	-	0.9	-	1,293-1,556	11,637	-
Secretary	-	0.3	-	1,091-1,310	3,273	-
Temporary help	-	3	-	-	28,915	-
Totals, adjustments	-	4.5	-	-	\$50,329	-
Proposed New Positions:						
Director	-	-	1.7	2,168-2,773	-	\$46,473
Associate analyst	-	-	3.3	1,293-1,556	-	52,020
Secretary	-	-	1.7	996-1,310	-	22,221
Steno	-	-	1	876-1,091	-	10,512
Temporary help	-	-	1.7	-	-	16,800
Totals, Proposed new positions	-	-	9.4	-	-	\$148,026
Totals, adjustments	-	4.5	9.4	-	\$50,329	\$148,026
TOTALS, SALARIES AND WAGES	25.9	28.5	33.4	\$406,220	\$434,713	\$574,244

COMMISSION OF THE CALIFORNIAS

Program Requirements

	1976-77	1977-78	1978-79
Commission of the Californias (<i>General Fund</i>)	\$64,497	\$79,812	\$82,448
Personnel years.....	1.8	2	2

Program Objectives and Description

The objective of the Commission of the Californias is to cooperate with official Mexican delegations from the State of Baja California and the State of Baja California Sur in the development of mutually beneficial projects in the areas of: (1) agriculture and livestock—its growth and development; (2) economic plans and projects; (3) U.S.-Mexico-California tourism; (4) bilingual education; (5) social and cultural affairs; (6) environmental protection; and (7) drug abuse.

A major organizational principle includes that of working on positive projects that leave benefits for both, Mexico and the United States. Day-to-day efforts concentrate on the development and growth of the three-state organization by making better use of existing human, technical, cultural, and economic resources from both sides of the International Border.

The work of the commission is carried out by a dedicated cadre of volunteer American and Mexican delegates.

For fiscal year 1978-79, the Commission proposes the following:

1. Interact and cooperate with the new Mexican Presidential administration as well as the new Governor of Baja California and his administration.
2. Continue to work on problems that affect tourism—hotel and restaurant facilities, insurance rates, air travel, police protection and cooperation, accidents and hospitalization, monetary exchange, bilingual signs and instructions.
3. Improve U.S. Customs procedures for Mexicans entering California and U.S. citizens entering Mexico.
4. The compilation of laws, rules, and regulations regarding immigration and customs as pertains to hunting, small boats, and yachts.
5. Environmental protection and improvement of the border region in terms of its air, land and oceans.
6. Development of a student and teacher exchange program.
7. The development of a bilingual-biliterate program for experienced teachers and college instructors.
8. Development of courses for the better production of food native to the arid areas of the Californias: chayote, chirimoya, feijoia, jojoba, guanabana and maladamia.

Authority

Government Code, Chapter 8, Division 1, Title 2.

Output

The Commission has continued to pursue and monitor various programs established in prior fiscal years. Examples of these programs can be described as follows:

1. Established a viable search and rescue operation on the Baja Peninsula to aid Americans traveling by plane, boat or automobile. Provided ambulances and an emergency radio network (hot line) for the peninsula.
2. Eased clearance requirements for exportation of remains of U.S. citizens who die in Mexico.
3. Eased restrictions on charter and private aircraft flying into Baja California and generally improved and standardized airfield facilities and runways.
4. Aided in the establishment of a committee to coordinate the development and preservation of the ecology of the Baja Peninsula.
5. Updated a compilation of U.S., California and Mexican drug laws, earlier published as a result of commission work.
6. Assisted in gaining approval for further extension of a program for exchange of teachers and administrators between California and Mexico.
7. Established a communication network that prevents damage to property and lives in the aftermath of hurricanes and flash floods.
8. Has had extensive cooperation with the Arizona-Mexico Commission.
9. Assisted state and federal agencies with the question of illegal immigrants.
10. Assisted and conferred with state agencies interested in the future use of the San Diego and Arizona Eastern Railway.
11. Interacted with Mexican and American officials to expand and clarify issues that led to a mutually satisfactory solution of Americans in Mexican jails.

SUMMARY BY OBJECT

	76-77	77-78	78-79	1976-77	1977-78	1978-79
PERSONAL SERVICES						
Authorized positions	1.8	2	2	\$38,340	\$41,784	\$42,174
Merit salary adjustment	—	—	—	(464)	(408)	(390)
Totals, Salaries and Wages	1.8	2	2	\$38,340	\$41,784	\$42,174
Staff benefits	—	—	—	6,213	8,389	8,857
Totals, Personal Services	1.8	2	2	\$44,553	\$50,173	\$51,031
OPERATING EXPENSES AND EQUIPMENT						
General expenses				\$7,459	\$15,900	\$15,900
Communications				3,752	3,689	4,375
Travel—in-state				3,332	3,282	3,968
Travel—out-of-state				3,130	4,312	4,571
Facilities operations				2,271	2,456	2,603
Totals, Operating Expenses and Equipment				\$19,944	\$29,639	\$31,417
TOTALS, EXPENDITURES				\$64,497	\$79,812	\$82,448

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

General Fund

	1976-77	1977-78	1978-79
APPROPRIATIONS			
Budget Act appropriation	\$59,323	\$77,420	\$82,448
Allocation for employee compensation	2,553	2,392	—
Chapter 918, Statutes of 1976	9,660	—	—
Totals Available	\$71,536	\$79,812	\$82,448
Unexpended balance, estimated savings	—7,039	—	—
TOTALS, EXPENDITURES	\$64,497	\$79,812	\$82,448

DEPARTMENT OF JUSTICE

The Department of Justice, through the constitutional office of the Attorney General, as the chief law officer of the State, has the responsibility to ensure the uniform interpretation and enforcement of the laws and to represent the State in civil and criminal proceedings. The Attorney General represents the people of the State of California in all matters before the Appellate and Supreme Courts of the State and of the United States. The Attorney General is the legal representative of all beneficiaries of property dedicated to charitable purposes.

The objectives of the Department of Justice are as follows: To provide skillful and efficient legal and investigative services in assuring that all state laws are adequately and uniformly enforced and in providing assistance to district attorneys in the administration of justice and in serving as legal counsel for state officers, boards and commissions; To eliminate fraudulent, unfair and illegal activities from all phases of public activities and to enforce compliance with legal requirements; To provide identification, criminalistic, informational, investigative, statistical, and communication services to agencies administering criminal justice and to suppress the traffic in narcotics and dangerous drugs.

SUMMARY OF PROGRAM REQUIREMENTS

	1976-77	1977-78	1978-79
I. Legal services	\$27,298,213	\$31,703,708	\$33,606,764
II. Law enforcement	43,642,687	49,425,338	49,770,767
III. Administration—undistributed	3,773,665	5,125,131	5,554,403
Administration—distributed	(8,457,781)	(9,627,383)	(10,201,933)
IV. Legislative mandate	—	72,000	72,000
TOTALS, PROGRAMS	\$74,714,565	\$86,326,177	\$89,003,934
Reimbursements	—12,971,489	—14,194,510	—12,360,842
Amount payable from Political Reform Act	—	—177,379	—182,340
NET TOTALS, PROGRAMS	\$61,743,076	\$71,954,288	\$76,460,752
General Fund	50,055,284	59,787,389	65,329,603
Fingerprint Fees, General Fund	2,515,098	1,991,854	2,424,924
Attorney General's Antitrust Account, General Fund	1,217,133	1,474,819	989,586
Motor Vehicle Account, State Transportation Fund	5,700,922	6,808,960	7,427,981
Federal funds ¹	2,254,639	1,891,266	288,658
Personnel years	2,946.6	3,119.6	3,068.8

SIGNIFICANT PROGRAM CHANGES

Program	Description	Personnel Years	Dollars
I.	Additional staff required for increased civil law workload	27.2	\$741,077
I.	Conversion of Parent Locator Service to a fully reimbursed program	—	1,223,773
II.	Additional Criminalistic Services for local law enforcement agencies	6	176,346
II.	Additional staff to Automate Fingerprint Files	13	624,070
II.	Automation of Organized Crime Criminal Intelligence Files	12	257,053
II.	Additional staff required for LECDC new computer acquisition	23	566,823

I. LEGAL SERVICES

Program Objectives and Description

The Department of Justice, under the direction of the Attorney General, provides legal advice, assistance in representation for and to the various state departments, boards and commissions. The Department represents the State on all criminal matters before the Appellate and Supreme Courts. It investigates and assists local agencies in prosecution of investment frauds and business crimes; registers and reviews all charitable trusts; enforces antitrust laws; assists in protection of the public from fraudulent and unethical practices and investigates complaints of discrimination in order to ensure the constitutional rights of all individuals.

The program's primary objective is to maintain uniform and adequate enforcement of the laws of the State and protection of the citizens' interests by providing skillful and efficient legal services:

Authority

California Constitution, Article V, Section 21; Government Code, Title 2, Division 3, Part 2, Chapter 6; and Government Code, Title 2, Division 3, Part 6.

Program Requirements	76-77	77-78	78-79	1976-77	1977-78	1978-79
Continuing program costs	897.9	937.6	944.2	\$27,298,213	\$32,084,703	\$32,868,371
Workload adjustments	—	—10.7	18.5	—	—380,995	738,393
Totals, Legal Services	897.9	926.9	962.7	\$27,298,213	\$31,703,708	\$33,606,764
General Fund	—	—	—	17,422,235	18,842,341	21,346,556
Attorney General's Antitrust Account, General Fund	—	—	—	1,217,133	1,474,819	989,586
Reimbursements	—	—	—	8,658,845	10,890,419	10,994,532
Reimbursement—tort appropriation	—	—	—	(1,434,907)	(1,862,084)	(1,978,711)
Amount payable, Political Reform Act	—	—	—	—	177,379	182,340
Grant projects	—	—	—	—	318,750	93,750
Program Elements						
a. Civil law	346.9	344.5	368.2	\$11,288,894	\$12,603,844	\$13,407,850
b. Criminal law	331.6	340.4	349.9	9,143,488	10,573,350	11,401,862
c. Special operations	219.4	233.7	240.1	6,816,639	8,207,764	8,703,302
d. Grant projects	—	8.3	4.5	49,192	318,750	93,750

For the list of standard (lettered) footnotes, see the end of the Governor's Budget.

DEPARTMENT OF JUSTICE—*Continued*

a. Civil Law

I. Legal Services

Fourteen attorneys, one claims examiner and 12.2 clerical support positions are proposed for 1978-79 in the following legal services programs of the Division of Civil Law: six attorneys to serve the Department of Consumer Affairs; one attorney for the State Colleges and the Personnel Board; one attorney for the Departments of Insurance and Corporations; one attorney for various client agencies of the Government Law Section; two attorneys for the Departments of Health and Education; three attorneys to meet the Tort Law, Condemnation and Inverse Condemnation workloads for a variety of state agencies; and one claims examiner for the Subsequent Injuries Fund caseload.

The workload adjustments include 6 personnel years and \$171,515 for 1977-78, and 3 personnel years and \$107,070 for 1978-79 funded from reimbursements received through the Federal Public Works Employment Act (Title II). These reimbursements will provide funding for the Attorney General's office to represent the Department of Industrial Relations in litigation arising out of that agency's administration of the Uninsured Employers Act.

Professional and Vocational Licensing

This Section represents the 38 licensing agencies within the Department of Consumer Affairs in its efforts to protect the consuming public from unprofessional or deceptive conduct by various licensed professionals and various licensed businesses.

This representation includes issuing of formal and informal opinions to clients and the prosecuting of administrative hearings to deny, revoke or suspend a professional or business license. The work includes legal representation of the client in the Federal and State trial and appellate courts. Further, the section seeks injunctions in court to prevent unlicensed activity or repeated illegal acts by a licensee.

Public Administrative Law

This section provides legal advice to and represents various state agencies in their litigation in various areas of law including personnel-employment-labor law, educational law, administrative law, contract law, occupational health and safety law, and housing law.

This section also represents those agencies which are concerned with employee-employer relationships such as State Personnel Board, Department of Industrial Relations, Public Employees' Retirement System and State Teachers' Retirement System. Because most of the work of these agencies centers about administrative law problems, this section also represents the State College System, the Commission for Teacher Preparation and Licensing and the California Community Colleges.

Business Law

This section provides legal advice for and represents in litigation those departments administering laws designed to protect the public in their business transactions and the safekeeping of their funds. These departments are the Departments of Insurance, Banking, Corporations, Real Estate, and Savings and Loan. In many instances, the litigation is complex, time consuming, involves many millions of dollars, and concerns the interests of thousands of investors.

This section also carries out the Attorney General's responsibility for maintaining a continuing investigation of statewide investment frauds and assisting district attorneys in the prosecution of persons engaged in fraudulent investment schemes. This area of concern relates to investments in real estate developments, franchises, securities, syndications, and generally the efforts of promoters to secure funds from unsophisticated investors. Where possible, the Attorney General seeks to recover these funds for the defrauded investors.

Government Law

This Section acts as counsel for a variety of clients including the Governor, Lieutenant Governor, Secretary of State, Controller, Treasurer and Director of General Services as to matters which do not fall within the expertise of other department sections. It prepares legal opinions, formal and informal, and provides day-to-day legal advice to these clients and other state officers and agencies, to members of the Legislature and to civil counsel for the 58 California counties pursuant to Government Code Section 12519. In addition to providing advice and handling litigation not involving the specific duties of other sections, the Government Law Section has expertise in and provides advice and handles construction contract litigation, election matters, and purity in government matters for a broad group of clients.

Public Welfare Law

This section provides legal services to the state agencies concerned with health, education and welfare—the agencies that spend the bulk of the tax dollars. Services include extensive litigation in federal and state trial and appellate courts, administrative proceedings, written opinions, informal advice, drafting or approving proposed legislation and regulations. Litigation includes complex constitutional issues of national importance.

Tax Law

This section protects state revenues by representing state taxing agencies in collection actions as well as in refund matters in which the validity or application of a tax statute is challenged. Some of the refund actions involve millions of dollars in state revenues. This section is also involved in the property tax field in advising the State Board of Equalization as well as in advising county legal representatives. Advice on tax matters to the legislature, state agencies and appropriate county officials is often rendered.

Tort and Condemnation

This section is responsible for the preparation for trial, and trial or settlement of (1) tort actions filed against the State or its employees except those actions involving highways, (2) condemnation matters for the principal departments of the State except for the Department of Transportation, and (3) actions against the State for damage to property, such as inverse condemnation actions. Most of the trial work is jury trial work. Appellate work is also handled. The section supervises investigations, renders advice to the State Board of Control and makes appearances before that Board in connection with claims filed against the State.

This section defends the Subsequent Injuries Fund. It is also charged with the responsibility of representing the State in the "Death Without Dependents" Program, a program which seeks to collect for the State those workers' compensation benefits when a worker dies without dependents as a result of an industrially caused death.

The Victims of Violent Crimes claims review program was transferred to the Board of Control on January 1, 1978, pursuant to Chapter 636, Statutes of 1977.

DEPARTMENT OF JUSTICE—Continued

Output						
Professional and Vocational Licensing	1976-77	1977-78	1978-79			
Cases received	1,531	1,676	1,796			
Cases closed	1,794	1,800	1,850			
Opinions issued	21	26	26			
Public Administrative Law						
Cases received	2,398	2,400	2,500			
Cases closed	1,713	2,261	2,345			
Business Law						
Cases opened	260	280	300			
Cases closed	290	280	300			
Opinions issued	27	18	18			
Investment Fraud						
Cases opened	15	20	20			
Cases closed	10	20	20			
Investigations opened	85	90	105			
Investigations closed	80	105	105			
Government Law						
Cases opened	155	250	160			
Cases closed	119	261	260			
Opinions issued	95	100	110			
Public Welfare Law						
Cases received	2,663	3,000	3,000			
Cases closed	2,011	2,250	2,500			
Opinions issued	51	55	60			
Tax Law						
Cases received	610	720	780			
Cases closed	544	650	650			
Tort and Condemnation						
Cases received	1,585	1,685	1,775			
Cases closed	1,162	1,300	1,345			
Opinions issued	13	12	12			
Input						
Expenditures	76-77	77-78	78-79	1976-77	1977-78	1978-79
Professional and vocational licensing	83.8	82.1	92.4	\$2,459,674	\$2,847,188	\$3,131,439
Public administrative law	47.6	56.4	57.9	1,458,137	1,836,898	1,986,652
Business law	34.4	33.1	34.7	1,051,797	1,175,307	1,219,379
Government law	22.6	23	24.8	709,860	818,318	864,188
Public welfare law	53.4	61	62.3	1,663,356	2,108,811	2,198,179
Tax law	24.6	25.5	25.5	731,282	839,443	835,611
Tort and condemnation law	80.5	63.4	70.6	3,214,788	2,977,879	3,172,402
Totals	346.9	344.5	368.2	\$11,288,894	\$12,603,844	\$13,407,850

b. Criminal Law

Four and one-half attorneys and 3.6 support positions are proposed for the Appeals workload, and one attorney with 0.8 clerical support positions are proposed for the Trials workload of the Criminal Law Division for 1978-79.

Ten new positions, technical and clerical, are proposed to meet the increased workload of the Parent Locator Service. In the budget year, the costs of the Parent Locator Service will be totally reimbursed by the Department of Benefit Payments. Accordingly, the General Fund monies used to match the federal support for this program have been transferred to the Department of Benefit Payments.

The Criminal Law Division carries out the Attorney General's duty to represent the prosecution on all appeals filed by defendants in criminal cases in the Courts of Appeal and the Supreme Court in California. The division also represents the State and its officers in actions in both federal and state trial and appellate courts in which writs of habeas corpus, mandate, prohibition and coram nobis are sought by prisoners or defendants in criminal cases. When the United States Supreme Court grants review in any of these cases, lawyers assigned to appeals and writs appear in the high court on behalf of the people of the State of California.

The duties of the Attorney General under Article I, Section 13 of the California Constitution to assist district attorneys to investigate and prosecute crime in cases of disqualification or other inability of the district attorney to act are performed by lawyers of the Criminal Law Division. These lawyers also defend the State and its officers in actions filed by state prisoners in federal court under the Federal Civil Rights Act. They investigate misconduct by judges at the request of the Judicial Qualifications Commission and marshal and present evidence of such misconduct to special masters, the Commission and the California Supreme Court. The enforcement of the criminal provisions of the Political Reform Act of 1974 is the responsibility of the Criminal Law Division.

Criminal Law Division attorneys review all extradition requests before action by the Governor. The division provides the Governor, legislators and both state and local law enforcement agencies with opinions and advice relating to the interpretation and enforcement of the criminal law. The Criminal Law Division also operates the Parent Locator Service which collects and distributes information concerning the location of absent parents to aid in the enforcement of the parents' duty to support their children. For 1976-77 and 1977-78 the Parent Locator Service is 75 percent reimbursed by federal funds through the Department of Benefit Payments. 1978-79 costs will be fully reimbursed by the Department of Benefit Payments as discussed above.

A summary of the caseload and attorney assignments is set forth below:

Output			
I. Legal Services	1976-77	1977-78	1978-79
Criminal appeals received requiring response	3,655	3,755	3,972
Attorney years assigned to appeals	106	109	114
Prisoner writ cases requiring response	1,300	1,574	1,658
Attorney years assigned to writs	21	25	25
Attorney years for trials, opinions, etc.	56	48	48
II. California Parent Locator Service			
Calif. district attorney requests for California data	85,175	118,506	150,330
Calif. district attorney requests for data from other states	24,533	35,334	46,998
Other states requests for Calif. data	5,802	8,028	10,044

DEPARTMENT OF JUSTICE—Continued

Input						
Expenditures	76-77	77-78	78-79	1976-77	1977-78	1978-79
Criminal law.....	311.4	307.9	308	\$8,793,120	\$9,973,450	\$10,493,073
Parent locator service	20.2	32.5	41.9	350,368	599,900	908,789
Totals	331.6	340.4	349.9	\$9,143,488	\$10,573,350	\$11,401,862

c. Special Operations

Five attorneys and 4 support positions are proposed for 1978-79 in the following legal services programs of the Division of Special Operations: one attorney for essential pretrial preparation in the Arizona v. California case; two attorneys for State Lands Commission litigation and investigations; one attorney for Charitable Trust investigations and enforcement; and one attorney, on a reimbursable basis, for escheat-unclaimed property. Two clerical positions are requested for the Registry of Charitable Trusts.

A shifting of \$684,560 from Special Fund to General Fund is proposed to provide legal services to the Coastal Commission, and \$523,172 is proposed for the Attorney General's Antitrust Account (General Fund) in order to maintain the existing level of service in the Antitrust program at a time when insufficient antitrust recoveries are anticipated.

The special operations element is primarily responsible for the protection of the public's right and interests through legal representation in the following program components:

Public Resources Law

The Public Resources component provides legal services to and assures uniform and adequate enforcement of laws administered by the departments and agencies which it represents. These departments and agencies are responsible for enforcing and administering laws and programs for the purpose of securing the beneficial use and protection of the state's public resources. These resources include agricultural products, fish, wildlife, water and water quality, air, timberland, coastal zone resources, and lands owned and used by the public for recreation and other public purposes. The field of agricultural products includes the administration and enforcement of marketing regulations and protection of these products to assure their wholesomeness and availability to the consuming public. The component is also responsible for water rights litigation on behalf of all agencies of the state.

Land Law

The Land Law component handles all litigation and advises on all major legal problems arising from the administration of state-owned lands by the State Lands Commission. These lands consist of 4,000,000 acres of tide and submerged lands and lands underlying navigable rivers and lakes and 600,000 acres of lands in the public domain granted to the state. The value of these lands, including minerals and timber therein, is estimated at \$10.5 billion. Annual revenues therefrom aggregate over \$100,000,000 and constitute the State's largest source of non-tax revenue. This component also handles the question of public rights in private lands arising by implied dedication. Especially affected by this doctrine are littoral lands, including 3,400 miles of frontage on tidal waters and 1,400 miles on navigable, nontidal waters. By statutory mandate, the component establishes the criteria for the Department of General Services to determine whether such public rights exist in certain lands to insure that the price which may be paid for any private rights in such lands reflects the existence of such public rights. Over \$180,000,000 in appropriations are affected by these criteria and investigations and review by this component.

This component also represents the Division of Oil and Gas and the Geothermal Resources Board.

Statutory Compliance

The statutory compliance component is responsible for the protection of all charitable gifts. It is incumbent upon this component to investigate and discover all instances of maladministration and wrongdoing by charitable trustees, individual and corporate. The law requires charitable trustees and charitable corporations, with certain exceptions, to register and file periodic financial reports. The registry of Charitable Trust receives these records which are processed, audited, and examined for any indications of irregularity in administration. This component is also responsible for representing the State in probate proceedings which have the possibility of charitable gifts and escheats. This component also represents the Controller in recovering unclaimed or abandoned property.

The Antitrust Unit is given the authority and obligation to enforce the antitrust laws to foster and protect our free enterprise system. This involves bringing criminal proceedings and civil actions. The antitrust unit brings actions to recover treble damages suffered by government agencies and the public as a result of price fixing and other anticompetitive activities. In addition to proving liability, a major task is to establish and prove the dollar amount of the financial injury. This involves the determination and comparison of the prices actually charged with the price that would have been charged under competitive conditions. In addition to recovery of treble damages, identifiable costs involved in the investigation and prosecution are also recovered.

Another function of this component is handled by the Constitutional Rights Unit which provides legal representation for the Fair Employment Practices Commission and the Commission on the Status of Women. It also protects and fosters the constitutional rights of the citizens of California by investigating complaints of discrimination and taking effective action such as sponsoring legislation, undertaking informational programs and instituting lawsuits in areas where no other state agency has primary responsibility.

Environment and Consumer Protection

The Consumer Protection Unit acts initially as a clearinghouse for complaints which come from other law enforcement agencies, business organizations, businessmen, and from individual consumers. Complaints received are either investigated, or in many cases litigated, or referred to other government agencies for appropriate action. Advice is also provided to state and local agencies on problems relating to consumer protection laws, and meetings are held with district attorneys and other enforcement agencies to inform them of recent statewide fraud operations and methods for dealing with them.

The Environmental Unit is primarily responsible for the legal enforcement of environmental laws in unregulated or inadequately regulated areas. The major areas of legal enforcement are land use, enforcement of the California Environmental Quality Act, protection of natural resources, air pollution, water quality, forestry and the National Environmental Policy Act.

Output

Public Resources:	1976-77	1977-78	1978-79
Cases pending	539	676	705
Cases received	515	530	450
Cases closed	378	501	420
Opinions issued	28	30	32
Land Law			
Cases opened	71	55	60
Cases closed	32	35	40
Active cases	217	237	257
Opinions issued	16	13	15
Active investigations	56	68	80

DEPARTMENT OF JUSTICE—Continued

				1976-77	1977-78	1978-79
Statutory Compliance						
Charitable Trust registry						
Registrations				20,500	33,000	36,000
Financial reports processed				15,000	27,000	29,200
Audits				5,800	5,800	5,810
Charitable Trust—Escheat Unit						
Charitable trust cases				472	500	550
Charitable trust investigations				330	350	400
Escheat—unclaimed property cases				284	300	325
Antitrust Section						
Cases opened				13	14	14
Cases closed				10	10	15
Cases pending				23	26	25
Investigations opened				64	50	50
Investigations closed				28	35	35
Investigations pending				69	84	99
Recoveries since fiscal year 66-67 (in millions)				\$52.9	\$54.4	\$56.1
Estimated recoveries on actions filed (in millions)				\$1.5	\$1.7	\$4.3
Constitutional Rights						
Cases opened				26	29	23
Cases closed				8	22	22
Investigations opened				8	6	10
Investigations closed				3	5	8
Opinions issued				4	5	6
Requests for advice				100	100	100
Environment and Consumer Protection Law						
Environmental Unit						
Complaints requiring action				388	400	425
Cases filed				25	30	35
Investigations closed				244	278	300
Consumer Protection Unit						
Cases filed				64	70	65
Cases closed				40	68	70
Cases pending				101	94	114
Backlog of cases				80	90	85
Investigations pending				132	120	135
Input						
Expenditures:						
Public Resources Law				76-77	77-78	78-79
Land Law				67.3	73.6	71.5
Statutory compliance				25.5	32	35.2
Environment and consumer protection				78.8	80.5	85.9
Totals				47.8	47.6	47.5
				219.4	233.7	240.1
				\$6,816,639	\$8,207,764	\$8,703,302

d. Grant Projects

Legal Information for Law Enforcement

This project provides law enforcement personnel in California with a legal education commensurate with their responsibilities as members of the criminal justice system.

Computerized Litigation Support

This federal grant project will provide training to district attorneys within the state on antitrust enforcement. Advanced antitrust training will be provided to the staff of the Antitrust Unit. The development of a computerized litigation support system will upgrade the ability of the Antitrust Unit to handle complex cases requiring the storage and retrieval of large amounts of information.

				1976-77	1977-78	1978-79
Input						
Expenditures:						
Legal Information for Law Enforcement				—	—	—
Computer Litigation Support				—	8.3	4.5
Totals				—	8.3	4.5
				\$49,192	\$318,750	\$93,750

DEPARTMENT OF JUSTICE—Continued

Schedule of Attorney Hours by Client Agency

General Fund Clients	1976-77	1977-78	1978-79
Alcoholic Beverage Control	2,784	1,800	2,234
Adoptions, Department of Health	1,048	1,800	—
Advisory Health Council	159	400	400
Agriculture	2,171	1,330	1,330
Air Resources Board	4,386	3,025	3,025
Athletic Commission	622	315	315
Architecture	507	28	28
Benefit Payments—General	321	761	—
Board of Control	723	779	779
California Coastal Commission	—	—	17,200
California Museum of Science and Industry	344	493	376
Commission on the Status of Women	404	200	200
Colleges, Community	907	305	849
Colleges, and State University	9,609	6,175	9,400
Colorado River Board	628	399	399
Conservation	475	562	562
Consumer Affairs	1,056	410	410
Controller	1,626	2,028	2,362
Controller—Escheat	3,808	2,300	480
Corporations	4,915	4,044	4,954
Corrections	6,817	5,972	6,876
County Counsels	3,217	1,027	1,719
District Court of Appeals	214	180	180
Developmental Disabilities Department	—	—	3,763
Education	3,924	3,433	4,933
Equalization	1,255	1,552	1,552
Fair Employment Practices Commission	1,617	1,712	1,712
Finance	593	100	212
Fire Marshal	228	350	331
Forestry	2,474	1,112	1,112
Fair Political Practices Commission	1,647	375	281
Franchise Tax Board	6,984	4,948	4,948
General Services	4,901	3,387	4,181
Governor	2,381	3,089	2,689
Health—General	4,877	5,025	—
Health Licensing	1,695	2,000	—
Health and Welfare Agency	204	200	200
Health Planning and Development	—	—	1,178
Health Services Department—General	—	—	1,178
Housing and Community Development	90	200	112
Industrial Relations	3,692	4,551	3,420
Judicial Council and Commission	409	143	143
Legislature	5,585	6,697	7,069
Lieutenant Governor	89	155	155
Mental Health Department	—	—	3,763
Mental Hygiene, Department of Health	6,150	4,305	—
Military	476	448	448
Office of Criminal Justice Planning	210	100	100
Office of Emergency Services	336	144	144
Parks and Recreation	4,479	6,983	6,983
Personnel Board	4,472	5,000	5,150
Post-Secondary Education Commission	162	100	100
Property Tax	1,753	482	482
Public Health, Department of Health	2,320	1,700	—
Public Utilities Commission	709	600	600
Reclamation Board	867	2,015	2,015
Rehabilitation	1,066	1,224	1,544
Resources Agency	258	562	562
Sales and Use Tax	8,087	9,970	9,970
San Francisco Bay Conservation and Development Commission	980	1,060	1,060
Scholarship and Loan Commission	124	330	330
Secretary of State	1,331	1,225	2,053
Social Services Department—General	—	—	7,439
Solid Waste Management Board	614	100	100
State Lands	20,685	23,905	27,545
State Supreme Court	210	70	70
Tax Deeded Land (Controller)	423	120	120
Transportation	471	100	100
Treasurer	652	833	725
Veterans Affairs	493	264	264
Water Resources	3,449	3,462	5,282
Water Resources Control Board	1,515	1,853	1,853
Water Quality Control Board	5,398	4,813	4,813
Youth Authority	1,647	2,641	2,641
Miscellaneous Clients	970	6,094	4,848
Totals, General Fund Clients	159,693	153,865	184,351

DEPARTMENT OF JUSTICE—Continued

Special Fund Clients

	1976-77	1977-78	1978-79
Adult Authority	2,457	—	—
Advisory Health Council—Special	294	910	910
Aeronautics	211	1,000	1,000
Agriculture	4,694	6,114	6,114
Air Resources Bd—Vehicular	—	1,820	1,820
Banking	790	270	270
Benefit Payments	20,588	19,560	—
California Coastal Zone Commission	19,193	—	—
California Coastal Commission	—	17,200	—
California Tahoe Regional Planning	2,431	2,688	—
California Unemployment Insurance Appeals Board	5,391	5,700	5,700
Chiropractic Examiners	1,838	1,800	1,800
Consumer Affairs	69,410	69,553	78,559
Controller—Escheat—Special	—	—	3,640
Corporations—Health Plan	3,461	3,640	3,640
Employment Development Department	2,224	2,000	6,036
Energy Resources Commission	2,718	9,100	9,100
Fish and Game	5,221	4,870	4,870
General Services—Implied Dedication	206	1,820	1,820
Health—Certificates of Need	764	910	—
Health—Medi-Cal	8,472	7,976	—
Health—Social Services	569	900	—
Health—Licensing	7,482	8,924	—
Health Facilities Commission	8	50	50
Health Planning and Development	—	—	910
Health Services Department—Special	—	—	28,654
Highways Division	2	70	70
Highway Patrol	13,323	10,250	12,802
Horse Racing Board	1,118	1,500	1,650
Housing Commission—Special	428	100	100
Insurance	5,947	1,500	2,410
Long Beach—State Lands	3,452	2,300	2,300
Motor Vehicles	8,357	8,950	9,180
Navigation and Ocean Development	676	250	250
New Motor Vehicle Board	829	500	500
Office of Aging	201	450	450
Office on Alcoholism	60	120	120
Oil and Gas Division	968	1,025	1,025
Occupational Safety and Health Act	2,701	3,000	3,000
Osteopathic Examiners	230	250	250
Peace Officer Standards and Training	142	50	50
Professional Foresters	168	50	50
Pollution Control Finance Authority	465	250	250
Property Acquisition Condemnation	3,604	1,500	1,500
Public Employees Retirement System	3,603	5,032	3,710
Real Estate	7,071	4,988	4,988
Reclamation Board—Condemnation	335	643	643
Savings and Loan	327	130	130
School Bonds	118	100	100
Social Services Department—Special	—	—	6,705
State Teachers' Retirement System	1,194	900	1,088
Teale Data Center	4	100	100
Teachers' Preparation and Licensing	1,033	1,100	1,122
Uninsured Employers' Fund, Title II Contract	22	5,460	2,730
Victims of Violent Crimes	989	910	—
Water Facilities	4,581	4,955	5,198
Wildlife	428	173	173
Miscellaneous Clients	3,932	100	100
Totals, Special Fund Clients	224,730	223,511	217,637
Total Client Service Hours	384,423	377,376	401,988
Department of Justice Programs	533,994	451,288	460,874
Total Hours Reported	918,417	828,664	862,862

II. LAW ENFORCEMENT

Program Objectives and Description:

The Division of Law Enforcement provides efficient and effective statewide services in the following fields: identification of persons and property, criminalist services, technical and special investigative training, statistical and communication services and selected special operational investigations. The division also works to suppress the traffic in narcotics and dangerous drugs and to identify and prevent infiltration of organized crime.

The division is organized into five branches and an executive office. The Enforcement and Investigation branch supports other law enforcement agencies through investigative assistance, liaison and training, as well as performing special investigations. The Identification and Information branch provides identification services on individuals and property along with relevant information, including statistics relative to crime and delinquency. The Investigative Services branch furnishes specialized criminalistics and other technical services to law enforcement agencies. The Organized Crime and Criminal Intelligence branch gathers and disseminates information about organized crime. The Law Enforcement Consolidated Data Center provides data processing and telecommunications services to the division.

DEPARTMENT OF JUSTICE—Continued

Program Requirements	76-77	77-78	78-79	1976-77	1977-78	1978-79
Continuing program costs.....	1,889.1	1,904.3	1,889.1	\$43,642,687	\$47,971,737	\$48,941,244
Workload adjustments.....	—	99.5	12.5	—	1,453,601	829,523
Totals, Law Enforcement	1,889.1	2,003.8	1,901.6	\$43,642,687	\$49,425,338	\$49,770,767
<i>General Fund</i>				<i>29,185,124</i>	<i>35,995,484</i>	<i>38,604,211</i>
<i>Fingerprint Fees Account, General Fund</i>				<i>2,515,098</i>	<i>1,991,854</i>	<i>2,424,924</i>
<i>Motor Vehicle Account, State Transportation Fund</i>				<i>5,700,922</i>	<i>6,808,960</i>	<i>7,427,981</i>
<i>Reimbursements</i>				<i>3,986,904</i>	<i>3,056,524</i>	<i>1,118,743</i>
<i>Federal funds</i>				<i>2,254,639</i>	<i>1,572,516</i>	<i>194,908</i>
Program Elements	76-77	77-78	78-79	1976-77	1977-78	1978-79
a. Executive	(40.6)	(32.8)	(32.5)	(\$3,360,685)	(\$3,595,281)	(\$3,830,012)
b. Enforcement and investigations	259.4	256.6	258.9	\$8,767,274	\$9,172,559	\$9,430,391
c. Investigative services.....	144.5	163.5	168.7	3,835,556	4,897,367	5,276,046
d. Identification and information	894.4	1,045.5	1,084.7	14,207,555	17,855,729	19,533,273
e. Organized crime and criminal intelligence....	98.6	98	109.5	2,383,567	2,704,848	3,053,741
f. Crime prevention and control	14	14.4	14.3	405,523	460,997	470,724
g. Consolidated data center	227.9	243.6	259.8	9,159,286	10,642,806	11,754,004
h. Grant projects	250.3	182.2	5.7	4,883,926	3,691,032	252,588

a. Executive

A one-time increase of \$145,975 is proposed for Phase I occupancy of the new Division of Law Enforcement building to fund related communications, facilities, data processing, equipment and general expense needs.

The Division of Law Enforcement, Executive Office, is responsible for administration of the Division of Law Enforcement which includes the planning, organizing, directing, coordinating, and facilitating of law enforcement activities in the Department of Justice. The Program Services Office, within the Executive Office, is organized into five units and assists the Director in the administration of the Division of Law Enforcement.

The Administrative Support Unit is responsible for general administrative support activities, program evaluation, and staff support to the Director.

The Criminal Records Security Unit is responsible for preventing misuse of criminal offender record information and protecting the citizen's right to privacy. The Criminal Records Security Unit performs the following functions: (1) Provides legislatively mandated records security training to user agencies' personnel, (2) develops, implements and maintains the California plan for complying with Federal security and privacy regulations, (3) audits user agencies for compliance with State and Federal privacy and security regulations, (4) provides technical assistance in the area of records security to local and state user agencies.

The Internal Affairs Unit is responsible for conducting internal investigations to insure that confidential records and information stored and maintained by the Division of Law Enforcement are not illegally compromised, investigating serious allegations of misconduct by division employees, and conducting security inspections of the various department occupied facilities.

The Facility Security Unit provides security to the Division of Law Enforcement, 3301 "C" Street in Sacramento. The types of services offered by the Division of Law Enforcement, coupled with the confidential types of information and intelligence maintained and stored by the division's various branches, requires internal and external security of the division's 3301 "C" Street facility in Sacramento in order to adequately protect the division's personnel and property.

As chief law officer of the State, the Attorney General is obligated to provide guidance, training, and assistance to California criminal justice agencies. The Field Services Section provides training to local criminal justice personnel, coordinates division programs, supports the Attorney General's field activities, implements new projects, identifies and resolves problems with local agencies, and provides feedback in a manner which will allow the Division of Law Enforcement to react to the changing requirements of the criminal justice system.

Input	76-77	77-78	78-79	1976-77	1977-78	1978-79
Expenditures.....	(40.6)	(32.8)	(32.5)	(\$3,360,685)	(\$3,595,281)	(\$3,830,012)

b. Enforcement and Investigations

Two major functions comprise the greater part of the Enforcement and Investigation Branch. The investigation and narcotic enforcement functions seek to insure uniform enforcement of the law in California by providing to local agencies access to investigative personnel which, for reasons of economy or practicality, would not otherwise be available to most of California's local governmental jurisdictions. They also provide the capability to pursue investigations across local jurisdictional boundaries and serve as the investigative and enforcement arm of the Attorney General in the fulfillment of his constitutional and statutory responsibilities.

The Bureau of Investigation provides field investigative assistance to local enforcement agencies in the solution and prosecution of major crimes. These investigations are of extreme importance to the community and often involve multicounty offenses. Investigations are performed of organized crime activity throughout the state. Other investigations are conducted as directed by the Attorney General, upon the request of the Governor, Legislature, or state agencies. Special agents of this bureau also conduct investigations of claims made against the state and agencies administering special funds to prevent fraud and undeserved payments. Investigations are conducted and assistance rendered to local agencies in the areas of consumer and investment fraud. Many of these cases are investigated for other state agencies on a reimbursement basis.

Special agents within the narcotic enforcement function, assigned to the six area offices throughout the State, work undercover to infiltrate the narcotic traffic, develop intelligence and gather evidence which results in the apprehension of major narcotic violators and their sources of supply. They assist local agencies in controlled substances investigations that are beyond local capabilities and they pursue investigation of cases that are of statewide or multijurisdictional character. This function administers the triplicate narcotic prescription system, which prevents the diversion of licit supplies of narcotics into illicit channels; has direct responsibility, by law, for the control of drug violations among narcotic registrants and licensees; in cooperation with the Department of Justice advanced training center provides on-the-job training seminars and formal classroom instruction in the techniques of narcotic enforcement for bureau personnel and personnel of local law enforcement agencies and makes public presentations before civic and professional groups.

Additional responsibilities at the branch level include maintenance and operation of the Department of Justice radio communications network throughout the State.

DEPARTMENT OF JUSTICE—Continued

Output						
Investigations:	1976-77		1977-78		1978-79	
Number of investigations.....	1,843		1,885		1,460	
Narcotic Enforcement:						
Suppression of Illicit Traffic:						
Arrests of narcotic traffickers.....	1,434		1,450		1,500	
Total investigations completed	1,901		1,850		1,900	
Seizures:						
Controlled substances seized (kilograms)						
Heroin	24		30		32	
Cocaine	13		14		16	
Marihuana.....	1,282		1,300		1,400	
Other	939		940		940	
Total.....	2,258		2,284		2,388	
Registrant—Licentiate Control:						
Narcotic registrant—licentiate arrests	98		100		110	
Total investigations completed	108		150		155	
Triplicate Prescription Control:						
Prescription forms supplied.....	1,017,400		1,000,000		1,000,000	
Completed prescriptions processed.....	656,000		660,000		660,000	
Input						
Expenditures:	76-77	77-78	78-79	1976-77	1977-78	1978-79
Bureau of Narcotic Enforcement.....	152.1	156	153.3	\$5,291,694	\$5,613,797	\$5,793,768
Bureau of Investigation.....	107.3	100.6	105.6	3,475,580	3,558,762	3,636,623
Totals	259.4	256.6	258.9	\$8,767,274	\$9,172,559	\$9,430,391

c. Investigative Services

Six criminalist positions are proposed for criminalistics workload. One and one-half analyst positions are proposed for latent print workload.

Workload adjustments include 0.25 personnel years and \$7,539 for 1977-78 funded from reimbursements received through the Federal Public Works Employment Act (Title II). These reimbursements will provide funding for one latent print analyst position.

The Investigative Services Branch provides criminalistics and related forensic science services to sheriff, police coroner, district attorney, state and local law enforcement departments and the courts of California. The specialized technical services furnished include the examination and analysis of physical evidence, questioned documents, latent fingerprints, photography services and polygraph examinations. The chief task is to process, examine, analyze and compare a wide variety of physical evidence and to interpret the significance of the scientific findings to law enforcement agencies and the courts.

Scientific laboratory services have been furnished by the State on a limited scale to law enforcement agencies and the courts since 1931. Since 1971, a system of regional satellite laboratories has been established using federal funds made available through the Office of Criminal Justice Planning and the Governor's Office of Traffic Safety. Full-service regional laboratories are located in Redding, Santa Rosa, Sacramento, Modesto, Fresno, Salinas, Santa Barbara and Riverside. Satellite or limited service laboratories devoted mainly to blood-alcohol and controlled substances analysis are located in Oroville, San Rafael, Stockton, San Luis Obispo, West Covina, Santa Ana and San Diego.

This program helps meet the needs of the California Highway Patrol and other police agencies engaged in the enforcement of traffic laws. Every county in the State is now equipped to carry out the provisions of the implied consent law concerning chemical tests.

In Fiscal Year 1977-78 the Modesto and Santa Rosa regional laboratories were converted to State funding at a cost of \$696,157.

Specialized technical services, in addition to criminalistics, are provided in the fields of questioned-documents analysis, latent fingerprint examination, polygraph examination and photographic services to the entire criminal justice system from the Sacramento office. Because of the increasing requirements for services in the far reaches of the State, some of these services are being provided to the other regional laboratories through the assignment of personnel qualified to carry out these duties.

Output				1976-77	1977-78	1978-79			
Criminalistics cases				3,940	4,393	4,766			
Controlled substances				12,595	11,462	11,462			
Blood alcohols				52,389	53,436	54,504			
Polygraph exams				1,034	1,034	1,034			
Photographic service				2,247	2,247	2,247			
Questioned documents				3,105	3,353	3,353			
Latent fingerprints				4,063	4,550	4,914			
Input				76-77	77-78	78-79	1976-77	1977-78	1978-79
Expenditures				144.5	1635	168.7	\$3,835,556	\$4,897,367	\$5,276,046

d. Identification and Information

One and three-tenths positions are proposed to handle Bureau of Criminal Statistics workload created by Chapter 1134/76 (SB 2104) on seizures of controlled substances.

The Bureau of Identification proposes three and one-half positions for normal workload growth in the Criminal Program and 11 personnel years of temporary help as a result of Chapter 992/73 (AB 135) mandating 72-hour turn-around time in processing requests for criminal history information.

Three positions are proposed for workload in the ongoing Purge Program. Thirteen positions are proposed to begin the implementation of the Automated Fingerprint Identification Program. A net increase of fifteen positions is proposed to process an increased workload in the revenue-supported non-criminal program. Two and one-half positions are proposed to handle increased workload in the Failure to Provide Unit which provides investigative leads on absent parents to the Parent Locator Service. This entire unit will become fully reimbursed in Fiscal Year 1978-79.

Federal Public Works employment Act (Title II) is providing reimbursements to fund the following programs: (1) 3.5 personnel years and \$115,311 for 1977-78 and 3.5 personnel years and \$115,311 for 1978-79 to undertake an indepth review of all data collected by the Bureau of Criminal Statistics. User surveys will be performed to determine the usefulness of the various reports and publications produced. The program will provide for a major reconstructing of Bureau publications. The overall product is expected to be an internal consolidation of Bureau resources to more effectively meet the needs of the statewide Criminal Justice System; (2) 2.5 personnel years and \$38,692 for 1977-78 and 2.5 personnel years and \$38,691 for 1978-79 to accomplish the removal of approximately 4.5 million soundex cards associated with the department's purge of outdated record folders in Bureau of Identification; (3) 14.5 personnel years and \$219,606 for 1977-78 and 14.5 personnel years and \$219,605 for 1978-79 to convert record folder files into a terminal digit filing system for the Bureau of Identification.

DEPARTMENT OF JUSTICE—Continued

The identification and information branch is comprised of three main components; the executive office, the bureau of criminal statistics (BCS); and the bureau of identification (BID); all serve to provide identification and criminal information services to all law enforcement agencies. The executive office is the administrative function of the branch, providing policy and direction to all branch activities performed by BCS and BID.

The Bureau of Criminal Statistics compiles, analyzes, interprets, and reports statistical facts on crime and delinquency, and the processes of criminal justice administration in California. To do this, the bureau collects data from city, county, and state agencies that administer criminal justice. These agencies represent all levels of the criminal justice system including courts, prosecutors, corrections, and enforcement agencies. Annual reports are made to the Governor, the Legislature, criminal justice agency administrators and others concerned with crime and delinquency and the effectiveness of agencies that administer criminal justice.

The Bureau of Criminal Statistics is organized into seven components. They are: Administration, Statistical Analysis Center, Special Studies/Requests, Uniform Crime Reporting, Offender-Based Transaction Statistics, Offender-Based Correctional Activity, and Probation.

The Bureau of Identification is organized into five major entities: Bureau Administration, Fingerprint Program, Record Analysis and Processing Program, Record Control Program and Special Services Program. However, the objectives of the bureau are accomplished through programs that cross organizational lines. These programs are Criminal Identification, Non-criminal Identification, On-going Purge, Special Operations, Automated Systems and Expedite Information.

The Fingerprint Program classifies, searches and verifies fingerprints submitted by law enforcement, licensing and regulatory agencies. Also, the automated Fingerprint Project, which will provide an alternative to the manual processing of fingerprints, is under the direction of the Fingerprint Program.

The Record Analysis and Processing Program encodes source documents such as fingerprints, dispositions and probation flash notices received from criminal justice agencies and enters this information into the criminal history record.

The Record Analysis and Processing Program is also responsible for creating, updating and verifying non-criminal records and entries which makes it possible for the bureau to provide subsequent arrest information to authorized agencies.

The Record Control Program maintains and operates the record folder file which contains the manual master criminal record and supporting documents for the criminal records system. It also maintains and operates a name index providing access to the folder and fingerprint files. Additionally, the record Control Program maintains an ongoing purge effort which reviews records at specified times and purges them in accordance with record retention criteria established by the Attorney General. The Quality Control Section, which is a part of the record control program, scans incoming criminal/applicant fingerprints and arrest disposition documents. Errors are identified and resolved before being forwarded to the next appropriate section for processing within the bureau.

The Special Services Program coordinates, for California, the National Law Enforcement Telecommunications System and processes teletypes and record name checks for the Department of Justice. Additionally, it provides criminal record information to criminal justice agencies on a continuous basis. It has management control over the stolen vehicle system, automated firearms system, automated property system, stolen bicycle system and the wanted persons system. The special services program monitors the dealers record of sale process relating to concealable firearms.

The Special Services Program also directs efforts relating to record sealing, sex registration, narcotic registration, parent locator services, photo service, record review, visa follow-up, tear gas certification, missing persons, unidentified dead, parolee movement list, humane societies and humane officers.

Output

	1976-77	1977-78	1978-79
Criminal Statistics			
Documents/line items coded.....	1,455,460	1,316,605	1,322,635
Offender-Based Transaction Statistics	158,000	166,000	180,000
Probation.....	355,000	315,000	306,000
Offender-based Correctional Statistics	63,100	53,100	53,100
Uniform crime reports.....	879,360	782,505	783,535
Publications produced	18	21	21
Request for data/analysis	950	998	1,048
Special Studies completed	13	17	20
Criminal Identification Program			
Arrest fingerprints	595,473	578,000	598,378
Additional Arrests	186,072	190,200	202,841
Probation Flash Notices	71,735	75,000	70,733
Dispositions.....	556,648	921,040	878,420
Non-Criminal Identification Program			
Applicants (General Fund)	47,518	56,000	58,700
Applicants (Revenue Fund)	419,695	415,287	410,405
On-Going Purge Program			
Deceased Documents.....	2,100	1,600	1,640
Deceased Prints	30,835	31,881	32,579
Purge Review List	109,430	193,328	271,766
Special Operations Program			
Failure to Provide	99,467	141,317	191,807
Child Abuse Reports	9,198	10,825	12,129
Missing Persons Reports	13,361	12,005	13,565
Machine Gun Licenses	170	273	319
Destructive Device Licenses	75	85	99
Explosive Permits.....	2,021	2,136	2,136
Photos	259,636	157,127	94,277
DOJ Non-Exempt Licenses.....	14,029	14,775	15,225
Registration.....	13,571	13,296	14,625
Record Sealing	6,360	6,036	6,324
Dismissals	20,189	20,184	20,184
Automated Systems Program			
Weapons Documents	46,040	46,815	46,955
Wanted Persons Entries	192,049	189,900	197,500
Pawn Reports	1,237,353	1,412,765	1,554,041
Dismantler Notices	297,854	306,000	312,120
Stored Vehicle Reports	35,973	33,210	33,900
Dealers Record of Sale	218,956	220,295	224,498
Expedite Information Program			
Teletype Requests.....	335,027	329,780	332,546
Telephone Requests	80,951	82,340	83,560
In-Person Requests.....	31,763	34,937	36,767
Visa Follow-Up	10,226	7,865	8,013
Record Review	402	523	624
Mail Requests	368,734	389,475	400,276

DEPARTMENT OF JUSTICE—Continued

Input

Expenditures	76-77	77-78	78-79	1976-77	1977-78	1978-79
Identification and Information:						
Bureau of Criminal Statistics	85.7	133.7	132.7	\$1,571,294	\$2,916,426	\$3,011,801
Bureau of Identification	808.7	911.8	952	12,636,261	14,939,303	16,521,472
Totals	894.4	1,045.5	1,084.7	\$14,207,555	\$17,855,729	\$19,533,273

e. Organized Crime and Criminal Intelligence

Twelve positions are proposed to automate the criminal intelligence file.

The Organized Crime and Criminal Intelligence Branch (OCCIB) provides the state-level support, leadership and coordination required to develop an effective criminal intelligence system based on mutual cooperation of state, regional, local and out-of-state law enforcement agencies.

The Organized Crime and Criminal Intelligence Branch operates under the authority of the Government Code, Part 6—Department of Justice, Chapter 1—Administration. Article 2 specifically covers the purposes and duties of the Branch under Sections 15024, 15025, and 15028, as follows:

1. To gather, analyze and store intelligence pertaining to organized crime;
2. To provide this intelligence to local, state, and federal law enforcement units;
3. To provide training and instruction to assist local and state law enforcement personnel in recognizing and combating organized crime;
4. To provide a research resource of specialized equipment and personnel to assist local, state, and federal agencies in combating organized crime;
5. To conduct continuing analysis and research of organized crime in order to determine current and projected organized crime activity in California;
6. To initiate and participate in the prosecution of individuals and groups involved in organized crime activities.

The report of the Governor's Select Committee on Law Enforcement Problems, which was submitted to the California Legislature in August, 1973, in reference to organized crime in California, further outlines the function of the State. Six categories are noted for a successful program to combat organized crime. They are (1) to perform continual analysis to determine the nature and scope of organized crime as it changes, (2) to establish a central repository of reliable information about organized crime, (3) to develop a standard organizational pattern of organized crime units, (4) to maintain a mutual assistance program, (5) to conduct training courses for specialists in organized crime, and (6) to provide liaison with federal, state, and local agencies.

The Organized Crime and Criminal Intelligence Branch of the Department of Justice is engaged in all these activities and works constantly to improve and expand its efforts and effectiveness.

This branch carries on a continuing program to determine and analyze the nature, characteristics, magnitude, and trends of organized crime in California. The basis is thus provided for the development of indicators of the presence of organized crime, tactical plans to combat priority organized crime areas, and strategic plans for the prevention of organized crime. Following is a description of the major activities of the branch.

Liaison agents provide a personal link between the Department of Justice and local law enforcement agencies, which makes possible a two-way flow of information and insures the obtaining of complete and accurate data for information. Specialized training programs covering matters relating to criminal intelligence gathering, analysis and dissemination are continually developed, resulting in the upgrading of knowledge and capabilities of law enforcement for effectively combating organized crime.

A pool of specialized investigative equipment is maintained for loan to local law enforcement agencies. These equipment items are financially out of reach for most local agencies and would not otherwise be available to them. The equipment is used in investigations of fraud, bribery, narcotics, conspiracy, arson, vice, armed robbery and murder. A group of specialists provides technical assistance and training in the use of the equipment.

The branch is the law enforcement clearing house for all types of criminal intelligence. Information is received for criminal intelligence processing and for crime patterns analysis, and is correlated with existing information, analyzed and disseminated in the form of criminal intelligence to federal, state, and local agencies. This is information not usually obtainable through regular police channels. A staff of criminal intelligence agents is responsible for gathering information and for establishing and maintaining liaison and communication links in a continuing move toward making the Department of Justice the central support and coordinating agency for the entire state. Dissemination of criminal intelligence is accomplished in a variety of forms and methods of distribution, including telephone, teletype, individual reports and letters, regular bulletins, special bulletins, computer terminals, personal contacts, and regional meetings.

The branch furnishes administrative support for the nationwide Law Enforcement Intelligence Unit (LEIU) through the central coordinating section, which has responsibility for controlling the data base (LEIU subjects), developing, producing and disseminating LEIU subject cards, publication of regular and special bulletins, and coordination of various meetings. A 24-hour day, seven-day week is maintained in this section so that local agencies may receive and disseminate information at any time. This operation also provides criminal intelligence to the Governor's Emergency Planning Council consisting of representatives of the Governor's Office, the Department of Justice, the California Highway Patrol, the Office of Emergency Services, and the California Military Department.

Working in a similar relationship with OCCIB is the California Narcotics Information Network (CNIN). The CNIN is an organization formed to promote the exchange of information and criminal intelligence not available through regular police channels in relation to narcotics trafficking. The primary role OCCIB plays is (1) to establish and maintain the central files of information and (2) to provide for its analysis and dissemination to members of the network. OCCIB also provides administrative services such as membership application, processing publication and distribution of bulletins, and general coordination of member-agency efforts as needed. OCCIB is represented on the CNIN Board of Directors in an advisory capacity.

Output

	1976-77	1977-78	1978-79
Tactical requests (services)	7,071	8,000	8,500
Strategic requests (projects)	100	125	150
Publications Distribution:			
Monthly Criminal Intelligence Bulletin (12 per yr.)	950	950	950
CNIN monthly bulletin (12 per yr.)	285	295	295
LEIU publications (25 per yr.)	240	240	240
LEIU bulletins (30 per yr.)	240	245	245
LEIU cards (600 per yr.)	240	245	245
RIU bulletins (52 per yr.)	240	245	245
Training:			
Courses presented—continuing	11	13	13
Total sessions	61	128	145
Number of law enforcement personnel trained	1,132	1,800	2,000
Special CNIN conference—L.E. trained	290	250	300
Resource Pool:			
Equipment loans	854	880	900
Technical assistance provided	344	360	400

DEPARTMENT OF JUSTICE—Continued

Result of Output:	1976-77	1977-78	1978-79
Arrests	1,127	1,250	1,280
Crimes prevented	38	40	40
Correlations	1,179	1,200	1,250
Crime activity identified	1,133	1,140	1,145
Individuals identified	2,216	2,225	2,250
Wanted persons identified	133	135	140
Information Sources:			
New subjects indexed in files	1,374	1,400	1,450
Established information sources	910	915	920

Input	76-77	77-78	78-79	1976-77	1977-78	1978-79
Expenditures	98.6	98	109.5	\$2,383,567	\$2,704,848	\$3,053,741

f. Crime Prevention and Control

The Crime Prevention Unit offers a number of crime prevention programs relating to youth, parents, the elderly, retail businesses, schools, community organizations, and local officials and agencies; with particular attention to local law enforcement. The staff is also responsible for coordinating the preparation and distribution of numerous crime prevention publications concerning consumerism, drug abuse, and the law. These publications include a quarterly bulletin on crime prevention for senior citizens and a formal quarterly journal entitled "Crime Prevention Review" which is distributed to criminal justice agencies, schools of criminology and libraries throughout the State.

Input	76-77	77-78	78-79	1976-77	1977-78	1978-79
Expenditures	14	14.4	14.3	\$405,523	\$460,997	\$470,724

g. Consolidated Data Center

Twenty-three positions are proposed on a two-year limited-term basis for the hardware acquisition project. One position is proposed on a one-year limited-term basis for the Data Base Administration Unit. Three positions are proposed for key-entry workload.

Chapter 787, Statutes of 1972, established the Law Enforcement Consolidated Data Center as one of four proposed data centers in state government. Division Order No. 73-19 officially established the Law Enforcement Consolidated Data Center on May 21, 1973, to enhance the ability of operating criminal justice agencies to combat crime and criminality; to reduce the multiplication of effort expended to maintain like criminal justice information in many files at all levels of government; and to develop a systematic method of getting complete, accurate criminal record information to the specific decisionmaker in time to be useful for some of the critical decisions relating to arrests, prosecution, court proceedings, and custody.

The Law Enforcement Consolidated Data Center (LECDC) consists of Administration, Communications Administration Section, and the Automated Information Services Bureau, which work as a closely coordinated team to implement and maintain the Criminal Justice Information System (CJIS) equipment and service vendors and users and potential users of CLETS/CJIS, and administer the California Law Enforcement Telecommunications Systems (CLETS). They are responsible for all data processing and telecommunications activities related to the statewide system. The major objectives are to increase the effectiveness of justice administration in California by providing an up-to-date, accurate, centralized criminal record data base; to provide a telecommunications system adequate to meet the needs of law enforcement agencies; to reduce turnaround time in responding to requests for criminal record information from minutes, hours, and days to seconds, minutes, and hours, depending on need related to various data elements; to provide centralized data processing and information services to all bureaus within the department; to provide ready access to the central information source for all criminal justice agencies (large and small), thereby eliminating the need to proliferate the same data in any files throughout California; and to protect the rights of privacy of individuals by placing strict security and confidentiality controls on criminal justice information.

Law Enforcement Consolidated Data Center administration plans, organizes, and directs all phases of the Law Enforcement Consolidated Data Center, including communications administration, computer operations, system analysis and design, programming, and data entry; analyzes and makes recommendations regarding proposed legislation affecting criminal justice processes and coordinates the data processing of other branches of the Department of Justice and user agencies such as local police and sheriff departments and the FBI; acquires, reviews, and processes information in the commission of administering the California Law Enforcement Telecommunications System (CLETS) and the Criminal Justice Information System (CJIS); provides expert technical and operational knowledge of CLETS/CJIS network; communicates daily on an ad hoc basis with all CLETS/CJIS interfacing elements; and responds to both short-range and long-range activities which influence the CLETS/CJIS network.

LECDC is purchasing existing computer hardware in lieu of leasing. The purchase is being accomplished over the three fiscal years and will result in a savings to the State of approximately \$1 million.

The communications administration section coordinates with all federal, state, and local law enforcement entities interfacing with the CLETS and CJIS environment; develops plans and policies for CLETS/CJIS; provides consultation to CLETS Advisory Committee and CLETS/CJIS programmer/analyst staff; develops technical guidelines, standards, and long range and operational plans for CLETS/CJIS programs; and provides technical and operational advice, policies, practices and procedures to users and potential users of CLETS/CJIS.

The Automated Information Service Bureau administers analysis, programming, automatic data transcription, and operations associated with the California Law Enforcement Telecommunications System, Criminal Justice Information System, criminal statistics, charitable trust, management information systems, national telecommunications systems (i.e., NLETS, NCIC), and any other intradepartmental automation programs. The performance of this function involves the following activities:

Operations support (two large multi-computer centers, data transcription) provides advice and consultation in preparation and evaluation of data processing equipment acquisitions, evaluates requests for data processing services; and acts as operational liaison between DOJ computer operations and other interfacing computer systems.

Administrative support administers to the needs of the Automated Information Services Bureau and, in part, of the Law Enforcement Consolidated Data Center, including systems analysis, staff support services, education, training, clerical support, property and supplies control, and personnel transactions.

Programming support (a group of highly skilled technical consultants, a resource pool of programmer/analysts, and a procedures/documentation group) coordinates and schedules the allocation of personnel between programs based on departmental needs and priorities; plans and budgets for future resource needs; and establishes and enforces bureau/division standards and policies.

Technical support (a collection of interrelated technical data processing functions) provides services in the area of software, telecommunications, and data base administration.

Applications support designs, produces, and evaluates the on-line and batch processing automated criminal justice information systems; prepares program and project budgets; allocates personnel and equipment resources; organizes project teams as necessary to provide data processing services for user programs; and maintains primary responsibility for the success of data processing programs provided to intradepartmental units and other statewide criminal justice agencies.

DEPARTMENT OF JUSTICE—Continued

Output				1976-77	1977-78	1978-79
CLETS (total)				129,088,900	160,070,000	191,052,000
DMV				36,325,641	45,044,000	53,762,000
NCIC				14,752,227	18,293,000	21,833,000
General				15,040,309	18,650,000	22,260,000
CJIS				62,970,723	78,083,000	93,917,000
Inquiries				20,216,004	25,068,000	29,920,000
Updates				7,080,913	8,780,000	10,480,000
Input	76-77	77-78	78-79	1976-77	1977-78	1978-79
Expenditures	227.9	243.6	259.8	\$9,159,286	\$10,642,806	\$11,754,004
CLETS	(16.8)	(18.5)	(18.8)	(\$3,455,206)	(\$3,636,240)	(\$4,018,364)

h. Grant Projects

Data Analysis Center

This project provides the State's criminal justice managers an adequate data base for realistic and rational planning for allocation of resources and insures the operational compatibility of systems with NCIC and the California Criminal History File (CCH).

Automated Fingerprint Project

This project is to determine the feasibility of: (1) microfilming the master file of fingerprints, (2) a computerized file search, (3) an automated retrieval system. It includes an automated latent print system which uses a computer assisted search in conjunction with the latent fingerprint analyst's expertise to rapidly scan a file of known offenders.

Uniform Crime Reporting System (UCR)

This project will develop a more accurate knowledge of serious crimes by standardizing the methods and format of crime reporting; an adequate basis for auditing the inputs of 416 separate field agencies supplying crime statistics; the foundation for a total statewide system; a quality control and audit system to insure uniformity to provide the State's criminal justice system managers and administrators with data to determine where, when and how crimes occur in the State.

California Narcotic Information Network (CNIN)

This project provides for the establishment of a central clearinghouse for collating, analyzing and disseminating narcotics intelligence to the State's local law enforcement agencies.

Drug Diversion Investigative Unit (DIU)

This project forms a multiagency drug diversion investigation unit to investigate and reduce the incidence of drug diversion from legitimate channels. The agencies involved are: Federal Drug Enforcement Administration, State Department of Justice, Consumer Affairs, and the Board of Pharmacy.

Criminal Record Purge

The criminal record file maintained by the Department of Justice has never been purged and contains the fingerprints of nine million persons with five million of these persons also having a record folder. In January 1974, the Attorney General established criminal record purge and retention criteria. This program will institute these criteria and reduce the above files by approximately 50 percent.

Offender Based Transaction Statistical System (OBTS)

The OBTS system is being developed by utilizing a method of uniquely identifying everyone arrested, then tracing their passage through the systems, recording pertinent information about each transaction during the process. OBTS is needed to assess criminal justice activities in order to meet any criminal justice standard which may be developed as a result of the National Advisory Commission on Criminal Justice Standards and Goals.

State Technical Assistance Capability

This project will provide the technical assistance needed at the state and local level to input and use data produced under the Comprehensive Data Systems Program (CDS).

Privacy and Security

This project will provide for the development of California's plan for complying with the LEAA regulations for implementing Section 524(b) of the Omnibus Crime Control Safe Streets Act of 1968, as amended.

Western Regional Training Institute

This project continues the Regional Organized Crime Training Center, an ongoing activity which expands California's organized crime training program. It extends the benefits of training in the investigation and prosecution of organized criminal activity to law enforcement officers within California and throughout the nation.

Urban Terrorist

This project will provide courses of instruction on the subject of urban criminal terrorism for law enforcement officers who are specifically called upon to cope with urban criminal terrorism.

Interstate Organized Crime Index (IOCI)

This project is to maintain an interim communication, information and reference system for law enforcement agencies assigned to combat organized crime. The system operates as a centralized index and clearinghouse of information of organized crime subjects and intelligence data. It receives and disseminates information on a national basis.

SAC—Parolee Experience File

The Bureau of Criminal Statistics will analyze the impact of the determinate sentencing law on the arrest rates of parolees.

DEPARTMENT OF JUSTICE—Continued

SAC—Application and Uses of OBTS Project Data

This is a training program directed at the State's 21 regional criminal justice planning agencies to increase the utility of offender-based transactional statistics developed under the California Comprehensive Data Systems Program.

Intoxilyzer Purchase and Retrofit Program

This project is for the retrofit of existing and purchase of additional intoxilyzer equipment used in breath-alcohol testing.

Marijuana Incidence in Impaired Drivers

This study will determine the incidence of marijuana use in a highly suspect stratified population of motorists, subjectively judged to be intoxicated upon arrest. This represents an initial attempt to define problem limits and to provide statistics.

Expenditures	76-77	77-78	78-79	1976-77	1977-78	1978-79
Statewide criminalistics laboratory system	25.9	—	—	\$650,173	—	—
Data analysis center	6	—	—	125,634	\$15,560	—
Fingerprint automation prototype and conversion	4.8	14.7	0.7	217,561	513,532	57,680
Uniform crime reporting system	8	—	—	186,858	—	—
California narcotic information network (CNIN)	4.8	—	—	166,483	—	—
Drug diversion investigative unit (DIU)	2.5	10.8	5	122,760	204,456	\$194,908
Marijuana incidence	—	0.6	—	14,303	72,066	—
Criminal record purge	93	120.7	—	1,161,609	1,440,035	—
Offender-based transaction statistical system (OBTS)	86	14.8	—	1,398,042	345,817	—
State technical assistance capability	2.5	—	—	72,205	—	—
Privacy and security	0.4	—	—	13,556	—	—
Intoxilyzer Retrofit	—	0.5	—	—	92,447	—
Western regional training institute	9.8	8.6	—	516,915	481,964	—
Urban terrorist	2.2	2.5	—	143,356	124,978	—
Interstate organized crime index (IOCI)	4	5.3	—	89,380	298,677	—
Uses of OBTS data	—	1.2	—	—	59,975	—
Parolee experience file	0.4	2.5	—	5,091	41,525	—
Totals, Grant Projects Expenditures	250.3	182.2	5.7	\$4,883,926	\$3,691,032	\$252,588

III. ADMINISTRATION

Program Objectives and Description

Eight professional and nine and one-half clerical positions are proposed for 1978-79 to provide various administrative services to the department's programs. Of these 17.5 positions, 11 are existing positions for which the funding is being changed from federal to General Fund support and will continue to provide services in the areas of personnel management, budget, and operations support services. Four positions are proposed to meet the increased workload in Accounting Services. The remaining 2.5 positions will be funded within the Department's existing resources and will provide training services to personnel in the Department's Legal and Law Enforcement programs.

The Attorney General, as stated in Article V of the Constitution, is the chief law officer of the State and functions as the director of the Department of Justice. The executive office, comprised of the Attorney General, his chief deputy and their immediate staff, provides the overall executive and managerial functions, policy determinations and direction of the department.

The Division of Administration provides the necessary administrative, management, and support services to enable the line programs to attain the highest level of performance. The division provides fiscal management services; legal office services which provide stenographic and clerical support to the three legal divisions; manpower services which provide for the management of human resources with responsibility for maintenance of employee records, position transaction control and payroll processing; a training center which coordinates and manages the interdepartmental training programs and provides a centralized location for training local criminal justice and law enforcement units; management services and assistance is provided to departmental management relating to organizational improvements, work measurement and analysis, information services, legislative analysis, and EDP resource utilization; and library services to maintain the law libraries, provide legal research and general legal reference assistance.

Program Requirements	76-77	77-78	78-79	1976-77	1977-78	1978-79
Continuing program costs	520.2	570.1	566	\$12,231,446	\$14,670,350	\$15,123,403
Workload adjustments	—	4.6	37.8	—	82,164	632,933
Totals, Administration	520.2	574.7	603.8	\$12,231,446	\$14,752,514	\$15,756,336
Less Amounts Distributed to Other Programs:						
Legal Services	—360.6	—385.8	—399.3	—8,457,781	—9,627,383	—10,201,933
Net Totals, Administration—Undistributed	159.6	188.9	204.5	\$3,773,665	\$5,125,131	\$5,554,403
General Fund				3,447,925	4,877,564	5,306,836
Reimbursements				325,740	247,567	247,567

IV. LEGISLATIVE MANDATE

Program Objectives and Descriptions

Section 2231(a) of the Revenue and Taxation Code requires the State to pay local governmental units the costs of any new program or increased level of service of a program mandated by legislation enacted after January 1, 1973. Within the program area of the Department of Justice there is one such legislative mandate relating to the destruction or obliteration of records of courts and public agencies of convictions for possession of marijuana and arrests for possession of marijuana not followed by conviction, occurring prior to January 1, 1976. This mandate affects counties and cities. These entities, having law enforcement agencies and courts, will incur costs in the destruction or obliteration of records as prescribed in Chapter 952, Statutes of 1976.

Authority

Chapter 952, Statutes of 1976.

DEPARTMENT OF JUSTICE—Continued

Program Requirements	1976-77	1977-78	1978-79
Continuing program costs (General Fund)	—	\$72,000	\$72,000

SUMMARY BY OBJECT

	76-77	77-78	78-79	1976-77	1977-78	1978-79
PERSONAL SERVICES						
Authorized positions	2,946.6	3,138.2	3,138.2	\$45,980,892	\$53,538,131	\$54,856,737
Workload and administrative adjustments	—	66.6	—139.1	—	420,439	—2,769,190
Proposed new positions	—	26.8	207.9	—	335,199	2,889,750
Totals, Adjustments	—	93.4	68.8	—	\$755,638	\$120,560
Totals, Salaries and Wages	2,946.6	3,231.6	3,207	\$45,980,892	\$54,293,769	\$54,977,297
Estimated salary savings	—	—112	—138.2	—	—2,315,192	—2,456,067
Net Totals, Salaries and Wages	2,946.6	3,119.6	3,068.8	\$45,980,892	\$51,978,577	\$52,521,230
Staff benefits	—	—	—	9,753,938	12,278,157	13,301,276
Totals, Personal Services	2,946.6	3,119.6	3,068.8	\$55,734,830	\$64,256,734	\$65,822,506

OPERATING EXPENSES AND EQUIPMENT

General expenses	\$2,725,934	\$3,224,432	\$3,533,621
Printing	277,182	390,954	461,591
Communications	1,331,039	1,651,993	1,786,346
Travel—in-state	1,708,719	2,030,209	2,218,889
Travel—out-of-state	97,608	208,322	234,923
Consultant and professional services	1,219,084	1,415,872	2,012,720
Cost-of-suit expense	638,608	798,134	851,224
Facilities operations	3,485,880	4,106,211	4,547,714
Data processing expense	4,287,484	4,093,908	3,421,106
Equipment	1,117,546	1,065,284	1,267,352
EDP—equipment purchase	—	1,031,880	2,063,760
Pro rata charges	118,650	222,915	222,915
Tort claim payments	363,282	350,000	350,000
Grant expenses	1,199,731	1,376,182	137,267
Totals, Operating Expenses and Equipment	\$18,570,747	\$21,966,296	\$23,109,428

SPECIAL ITEMS OF EXPENSE

Tort Settlement appropriation	386,135	—	—
Chapter 514, Statutes 1974	22,853	31,147	—
TOTALS, EXPENDITURES	\$74,714,565	\$86,254,177	\$88,931,934
Reimbursements	—12,971,489	—14,194,510	—12,360,842
Amount Payable from Political Reform Act	—	—177,379	—182,340
NET TOTALS, EXPENDITURES	\$61,743,076	\$71,882,288	\$76,388,752

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

General Fund

APPROPRIATIONS	1976-77	1977-78	1978-79
Budget Act appropriation	\$46,842,344	\$54,864,275	\$65,257,603
Allocation for employee compensation	2,630,629	4,814,796	—
Allocation for price increases	44,063	5,171	—
Allocation from Emergency Fund	106,464	—	—
Chapter 77, Statutes of 1976	161,135	—	—
Chapter 29, Statutes of 1977	225,000	—	—
Transfer from Item 49, Statutes of 1976	1,434,907	—	—
Prior Year Balances Available:			
Chapter 514, Statutes of 1974	54,000	31,147	—
Totals Available	\$51,498,542	\$59,715,389	\$65,257,603
Balance available in subsequent years	—31,147	—	—
Unexpended balance, estimated savings	—1,412,111	—	—
TOTALS, EXPENDITURES	\$50,055,284	\$59,715,389	\$65,257,603

Fingerprint Fees, General Fund¹

APPROPRIATIONS			
Budget Act appropriation	\$2,435,112	\$1,862,487	\$2,424,924
Allocation for employee compensation	119,261	129,367	—
Allocation for price increases	2,998	—	—
Totals Available	\$2,557,371	\$1,991,854	\$2,424,924
Unexpended balance, estimated savings	—42,273	—	—
TOTALS, EXPENDITURES	\$2,515,098	\$1,991,854	\$2,424,924

DEPARTMENT OF JUSTICE—Continued

Attorney General's Antitrust Account, General Fund ²

APPROPRIATIONS	1976-77	1977-78	1978-79
Budget Act appropriation	\$1,290,705	\$1,396,330	\$989,586
Allocation for employee compensation	70,755	78,489	—
Allocation for price increase	1,778	—	—
Totals Available	\$1,363,238	\$1,474,819	\$989,586
Unexpended balance, estimated savings	—146,105	—	—
TOTALS, EXPENDITURES	\$1,217,133	\$1,474,819	\$989,586

Motor Vehicle Account, State Transportation Fund

APPROPRIATIONS	1976-77	1977-78	1978-79
Budget Act appropriation	\$5,393,378	\$6,402,402	\$7,427,981
Allocation for employee compensation	302,844	336,121	—
Allocation for price increase	4,700	—	—
Allocation for increase pro rata	—	70,437	—
TOTALS, EXPENDITURES	\$5,700,922	\$6,808,960	\$7,427,981

Federal Funds ^f

APPROPRIATIONS	1976-77	1977-78	1978-79
Federal funds (expenditures)	\$2,254,639	\$1,891,266	\$288,658
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$61,743,076	\$71,882,288	\$76,388,752

¹ Appropriated revenues pursuant to Chapter 1377, Statutes of 1972.² Appropriated recoveries pursuant to Chapter 1140, Statutes of 1972.

REVENUES

	1976-77	1977-78	1978-79
Civil penalties	\$125,561	\$40,000	\$50,000
Narcotic fines	1,759,949	1,000,000	1,000,000
Campaign contributions civil action judgments	9,000	—	—
Other regulatory licenses	968	900	—
Sale of documents	63	—	—
Other miscellaneous income	23,487	—	—
Totals, Revenues (General Fund)	\$1,919,028	\$1,040,900	\$1,050,000

SUMMARY BY OBJECT
RECONCILIATION WITH APPROPRIATIONS

LOCAL ASSISTANCE

Legislative Mandates

General Fund

APPROPRIATIONS	1976-77	1977-78	1978-79
Budget Act appropriation	—	\$72,000	\$72,000
TOTALS, EXPENDITURES (Local Assistance)	—	\$72,000	\$72,000
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$61,743,076	\$71,954,288	\$76,460,752

FUND CONDITION

Fingerprint Fees, General Fund

	1976-77	1977-78	1978-79
Accumulated surplus, July 1	\$612,584	\$431,245	\$431,245
Prior year adjustments	2,893	—	—
Accumulated Surplus, Adjusted	\$615,477	\$431,245	\$431,245
Revenues:			
Fingerprint Fees (Section 13588 E.C. and Section 11105 and 12054 P.C.)	2,330,866	1,991,854	2,424,924
Total, Resources	\$2,946,343	\$2,423,099	\$2,856,169
Expenditures:			
Department of Justice	2,515,098	1,991,854	2,424,924
Accumulated surplus, June 30	\$431,245	\$431,245	\$431,245
Surplus available for appropriation	431,245	431,245	431,245

Health Care Services Moneys, General Fund ¹

	1976-77	1977-78	1978-79
Accumulated surplus, July 1	\$425,517	—	—
Transfers:			
Transfer to General Fund (Chapter 941, Statutes of 1975)	—425,517	—	—
Total Resources	—	—	—
Accumulated surplus, June 30	—	—	—

¹ Program responsibility transferred to Department of Corporations and account abolished July 1, 1976, pursuant to Chapter 941, Statutes of 1975 (AB 138).

DEPARTMENT OF JUSTICE—Continued

Attorney General's Antitrust Account, General Fund

Accumulated surplus, July 1.....	\$3,000,000	\$1,847,867	\$589,586
Revenues:			
Antitrust recoveries	\$65,000	216,538	400,000
Totals, Resources	\$3,065,000	\$2,064,405	\$989,586
Expenditures:			
Department of Justice	1,217,133	1,474,819	989,586
Accumulated surplus, June 30	\$1,847,867	\$589,586	-
Surplus available for appropriation	1,847,867	589,586	-

CHANGES IN

AUTHORIZED POSITIONS

	76-77	77-78	78-79	1976-77	1977-78	1978-79
Totals, Authorized Positions	2,946.6	3,138.2	3,138.2	\$45,980,892	\$53,538,131	\$54,856,737
Workload and Administrative Adjustments:						
Reduction in Authorized Positions:						
Division of Administration:						
Legal Support Services				Salary Range		
Sr legal steno (eff 1/78)	-	-0.8	-0.8	702-958	-4,709	-9,149
Division of Legal Services:						
Civil Law:						
Dep attorney gen II (eff 1/78)	-	-1	-1	2,012-2,431	-14,904	-36,264
Claims specialist (eff 1/78)	-	-21	-21	864-1,180	-124,700	-278,161
Clk typist II (eff 1/78)	-	-4	-4	718-980	-18,242	-39,230
Temporary help	-	-	-	-	-	-6,000
Manpower and Management Services:						
Training:						
Overtime—agent	-	-	-	-	-	-9,280
Division of Law Enforcement:						
Enforcement and Investigation:						
Bureau of Investigation:						
Special agent II (eff 1/78)	-	-2	-2	1,708-2,060	-22,744	-42,960
Steno (eff 1/78)	-	-1	-1	702-958	-4,932	-9,000
Overtime agent	-	-	-	-	-2,318	-4,636
Identification and Information:						
Bureau of Identification:						
Record Analysis and Processing Program:						
Office services supvr I (typing)	-	-	-1	857-1,024	-	-10,752
Office asst II (typing)	-	-	-5	718-857	-	-44,310
Record Control Program:						
Office asst II (general)	-	-	-7	718-857	-	-61,656
Consolidated Data Center						
Assoc Programmer Analyst	-	-	-3	1,556-1,876	-	-64,624
Assoc DP Analyst	-	-	-2	1,556-1,876	-	-42,072
Clk typist II	-	-	-1	718-980	-	-10,284
Special Services:						
Grant personnel ¹	-	-	-90.3	-	-	-1,354,819
Totals, Reductions	-	-29.8	-139.1	-	-\$192,549	-\$2,023,197
Administratively Established Positions:						
Administration:						
Legal Support Services—Contractual Services:						
Temporary help	-	2.4	-	-	25,625	-
Legal Services:						
Civil Law—Contractual Services:						
Dep attorney gen I	-	1	-	2,012-2,431	20,652	-
In lieu of Dep attorney gen I	-	-1	-	2,012-2,431	-24,144	-
Legal asst	-	2	-	1,067-1,280	24,144	-
Special Operations—Contractual Serv:						
Dep attorney gen I	-	2	-	2,012-2,431	48,288	-
Grant personnel	-	90	-	-	1,156,578	-
Totals, Administratively Established Positions	-	96.4	-	-	\$1,251,143	-
Positions Reclassified:						
Executive	-	(4)	(4)	-	4,838	3,058
Division of Administration:						
Administration:						
Fiscal services	-	(16)	(16)	-	-14,023	-15,012
Legal support	-	(96)	(96)	-	18,865	2,667
Management and manpower services	-	(10)	(10)	-	9	-657
Management and manpower services training	-	(10)	(10)	-	22,626	19,964
Law library	-	(4.5)	(4.5)	-	1,503	-45

¹ Grant personnel blanket amounts and personnel year counts are not included in the authorized positions count for the fiscal year 1978-79 due to a lack of commitment of grant funds.

DEPARTMENT OF JUSTICE—Continued

	76-77	77-78	78-79	1976-77	1977-78	1978-79
Legal Services Division:						
Civil law	—	(63)	(63)	—	-315,560	-337,491
Criminal law	—	(56)	(56)	—	-224,799	-235,652
Special operations	—	(37)	(37)	—	-146,404	-162,850
Division of Law Enforcement:						
Executive	—	(7)	(7)	—	12,090	11,198
Enforcement and investigation	—	(14)	(13)	—	17,024	9,847
Investigative services	—	(36)	(36)	—	-28,800	-36,588
Identification and information	—	(75.5)	(77.5)	—	-21,455	-27,353
Organized crime and criminal intelligence	—	(15)	(15)	—	5,097	2,501
Crime prevention and control	—	(4)	(4)	—	69	-946
Law Enforcement Consolidated Data Center	—	(22)	(19)	—	30,765	21,366
Totals, Reclassifications	—	(470)	(468)	—	-\$638,155	-\$745,993
Totals, Workload and Administrative Adjustments	—	66.6	-139.1	—	\$420,439	-\$2,769,190
Proposed New Positions:						
Division of Administration:						
Administrative Services:						
Budgets:						
Assoc governmental program analyst	—	—	1	1,556-1,876	—	19,284
Jr staff analyst	—	—	1	987-1,294	—	14,160
Clk typist II	—	—	1	718-896	—	10,762
Accounting:						
Acct off II	—	—	2	1,294-1,556	—	31,056
Acct tech	—	—	2	857-1,024	—	20,568
Program Support:						
Staff services analyst	—	—	1	987-1,556	—	15,528
Acctg Techn	—	—	1	857-1,024	—	12,288
Steno	—	—	1	702-915	—	9,600
Office asst II (General)	—	—	1	718-857	—	9,386
Office asst II (Typist)	—	—	2	918-936	—	18,792
Management and Manpower Services:						
Manpower Services:						
Assoc governmental program analyst	—	—	2	1,556-1,876	—	39,120
Training:						
Assoc governmental program analyst	—	—	1	1,556-1,876	—	18,672
Clk typist II	—	—	1.5	718-896	—	13,212
Legal Support Services:						
Sr legal steno	—	—	16.4	912-1,091	—	179,565
Clk typist II	—	—	3.2	718-896	—	28,004
Division of Legal Services:						
Civil Law:						
Professional and Vocational Licensing:						
Dep attorney gen I	—	—	6	2,012-2,431	—	144,864
Public Administration Law:						
Dep attorney gen I	—	—	1	2,012-2,431	—	24,144
Business Law:						
Dep attorney gen I	—	—	1	2,012-2,431	—	24,144
Government Law:						
Dep attorney gen I	—	—	1	2,012-2,431	—	24,144
Public Welfare Law:						
Dep attorney gen I	—	—	2	2,012-2,431	—	48,288
Tort and Condemnation:						
Dep attorney gen I	—	—	3	2,012-2,431	—	72,432
Claims examiner	—	—	1	2,012-2,431	—	17,016
Clk typist II	—	—	1	2,012-2,431	—	8,808
Criminal Law:						
Appeals and Writs:						
Dep attorney gen I	—	—	4.5	2,012-2,431	—	108,648
Trials:						
Dep attorney gen I	—	—	1	2,012-2,431	—	24,144
Parent Locator:						
Intelligence specialist II	—	—	2	1,206-1,450	—	28,944
Intelligence specialist I	—	—	1	1,006-1,206	—	12,354
Sr clerk	—	—	2	857-1,024	—	21,036
Clk typist II	—	—	2	718-896	—	17,616
Key data opr	—	—	3	649-884	—	23,886
Special Operations:						
Public Resources Law:						
Dep attorney gen I	—	—	1	2,012-2,431	—	24,144
Land Law:						
Dep attorney gen I	—	—	2	2,012-2,431	—	48,288
Escheat:						
Dep attorney gen I	—	—	2	2,012-2,431	—	48,288
Charitable Trust:						
Clk typist II	—	—	2	718-896	—	17,170
Division of Law Enforcement:						
Investigative Services:						
Criminalist III	—	—	6	1,748-1,831	—	125,856
Latent print analyst II	—	—	1.5	1,591-1,919	—	28,638

DEPARTMENT OF JUSTICE—Continued

Bureau of Identification:

Record Control:

	76-77	77-78	78-79	1976-77	1977-78	1978-79
Office serv supvr II (gen) (eff 1-1-78 to 12-31-78)	-	0.5	0.5	973-1,167	6,561	6,561
Office serv supvr I (gen) (eff 1-1-78 to 12-31-78)	-	2	2	857-1,024	23,168	23,168
Office asst II (gen) (eff 1-1-78 to 12-31-78)	-	14.5	14.5	718-857	131,119	131,118
Totals, Proposed New Positions	-	26.8	207.9	-	\$335,199	\$2,889,750
Totals, Adjustments	-	93.4	68.8	-	\$755,638	\$120,560
TOTALS, SALARIES AND WAGES	2,946.6	3,231.6	3,207	\$45,980,892	\$54,293,769	\$54,977,297

DEPARTMENT OF JUSTICE—Capital Outlay

STATE BUILDING PROGRAM
EXPENDITURESActual
1976-77Estimated
1977-78Proposed
1978-79

MAJOR PROJECTS

Uninterruptible Power System	-	-	\$256,054 ^E
New Law Enforcement Building—Interior Planning and Design	-	-	142,000 ^{PW}
Totals, Major Projects	-	-	\$398,054

MINOR PROJECTS

Office Alterations—San Francisco State Office Building	-	-	\$50,000
Office Alterations—Division of Administration—Sacramento	-	-	6,000
Office Alterations—Santa Rosa Regional Laboratory	-	-	2,300
Electrical Modifications—Division of Law Enforcement—Sacramento	-	-	493
Closed Circuit TV System—New DLE Building—Sacramento	-	-	24,000
Moveable Acoustical Partitions—New DLE Building—Sacramento	-	-	56,032
Totals, Minor Projects	-	-	\$138,825

TOTALS EXPENDITURES, CAPITAL OUTLAY	-	-	\$536,879
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RECONCILIATION WITH APPROPRIATIONS

General Fund

1976-77

1977-78

1978-79

APPROPRIATION

Budget Act appropriation (expenditures)	-	-	\$536,879
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STATE CONTROLLER

The State Controller is the elective state fiscal officer. As such the primary objectives of his office are: to provide sound fiscal control over receipt and disbursement of public funds; to report the financial operations and conditions of the state and local government; to assure that money due the state is collected and to provide equitable, effective and economical tax administration; to provide fiscal assistance and guidance to local government; to administer the state's unclaimed property laws; and to serve as a member of fiscally oriented state boards and commissions.

The powers, duties and functions of the State Controller embrace (1) those expressed in the Constitution (Article XVI, Section 7), (2) those inherent in the nature of his office, though not so expressed, (3) those unquestionably essential to the efficient operation of his office, and (4) such additional powers, duties, or functions as the Legislature may confer or impose upon him.

SUMMARY OF PROGRAM REQUIREMENTS

	1976-77	1977-78	1978-79
I. Fiscal Control	\$13,347,404	\$16,319,897	\$16,585,686
II. Tax Administration	4,316,115	5,234,431	5,495,867
III. Local Government Fiscal Affairs	1,561,588	2,140,955	2,522,261
IV. Personnel Systems Support	1,678,388	2,472,076	3,051,544
V. Unclaimed Property	1,196,044	2,867,187	3,498,511
VI. Legislative Mandates			
Less: Amounts shown in other budgets			
VII. Refunds of Taxes, Licenses, and Other Fees	—	—	30,000
VIII. Administration:			
Distributed to other programs	(738,178)	(829,393)	(825,054)
Undistributed	431,070	506,358	741,158
TOTALS, PROGRAMS	\$22,530,609	\$29,540,904	\$31,925,027
Reimbursements	-1,970,078	-3,195,644	-3,051,243
NET TOTALS, PROGRAMS	\$20,560,531	\$26,345,260	\$28,873,784
General Fund	18,921,916	23,967,877	27,102,847
Aeronautics Account, State Transportation Fund	69,240	89,887	111,910
Motor Vehicle Fuel Account, Transportation Tax Fund	1,263,709	1,376,789	1,454,832
Unclaimed Property Fund ^e	116,083	713,778	—
State School Building Aid Fund ^e	189,583	196,929	204,195
Personnel years	892	1,061.1	1,094.4

SIGNIFICANT PROGRAM CHANGES

Program	Description	Personnel years	Dollars
I.d	Field audits—increased audits	13	\$355,861
I.e	Disbursement services—Medi-Cal warrant writing	3.5	83,644
I.f	Technical services—workload/programming and analysis	6	106,251
II.a	Inheritance tax—workload/large complex cases	7	520,214
II.b	Gift tax—workload/one time increase in cases	4	67,395
III.a	Financial reporting—school district maximum tax rate	2	51,139
III.a	Financial reporting—local agency retirement plan reporting	5	144,385
III.b	Streets and roads—audit of Transportation Dev. Act claims	5	106,055
III.c	County cost plans—provide continued plan evaluation	3	78,392
III.e	Senior citizens' tax deferment—implement Chap. 1242/77	9	306,467
V.a	Abandoned property—increased compliance and office workload	50	1,289,104
VIII.b	Administrative services—increased workload	4	97,966

I. FISCAL CONTROL

Program Objectives and Description

The primary objectives are to maintain an effective system of internal control over the state's financial transactions through effective auditing and disbursing techniques and to report promptly and accurately the state's financial condition and operations to assure the fiscal integrity of state government and to provide timely financial information to the Legislature and public.

The major activities of the Divisions of Accounting, Audits, Disbursements and Personnel Payroll Services are integrated into a system of internal control over the receipt and use of state, federal and other public moneys in the State Treasury. Agency documents are reviewed to determine the purpose for which the money may be used and to verify the program, fund or account prior to authorizing the deposit or transfer of funds. Agency claims against the Treasury are office audited for legality prior to disbursement, supplemented by field audit where necessary. All deposits, transfers and withdrawals are recorded in EDP control accounts, and a determination is made that there is an available appropriation and sufficient cash in the appropriate fund to pay each claim. The preparation and distribution of warrants to payees is the final link in the integrated claim and warrant process. Reports stating the state's financial operations and condition are issued periodically.

Authority

Constitution, Article XVI, Section 7 and Government Code Sections 12400 et seq.

Program Requirements	76-77	77-78	78-79	1976-77	1977-78	1978-79
Continuing program costs.....	531.8	572.3	557.8	\$13,347,404	\$15,981,757	\$16,438,932
Workload adjustments.....	—	16.7	21	—	338,140	146,754
Totals, Fiscal Control	531.8	589	578.8	\$13,347,404	\$16,319,897	\$16,585,686
General Fund				11,385,857	13,948,315	14,095,072
State School Building Aid Fund ^e				189,583	196,929	204,195
Aeronautics Account				33,361	46,561	70,214
Reimbursements				1,738,603	2,128,092	2,216,205

For the list of standard (lettered) footnotes, see the end of the Governor's Budget.

STATE CONTROLLER—Continued

Program Elements	76-77	77-78	78-79	1976-77	1977-78	1978-79
a. Control accounting	44.9	45.5	46.9	1,068,091	1,430,100	1,466,940
b. Financial analysis	13.3	15.9	15.9	379,001	485,395	479,997
c. Claim audit	40.2	41.1	43.1	672,778	787,260	833,937
d. Field audit	71.1	85.7	89.5	1,900,627	2,548,466	2,692,459
e. Disbursement services	101.9	101.3	109.3	3,733,246	3,838,934	4,132,636
f. Technical services:						
Distributed to other programs	33	43.7	42.5	(735,902)	(1,190,693)	(1,148,332)
Undistributed	—	—	—	33,253	32,842	33,581
g. Personnel services	134.2	134.8	121.9	4,142,495	4,345,980	3,907,383
h. Payroll services	93.2	121	109.7	1,417,913	2,850,920	3,038,753

a. Control Accounting

Control accounts are maintained for all funds in the State Treasury and for the centralized state treasury trust system. Cash management is performed for all funds investing through the Surplus Money Investment Fund Program including the Local Agency Investment Fund. This unit also initiates the transfers of money for loans to and from the General Fund on the basis of cash needs and loan authorizations. Both control and detailed accounts covering investments made from various state funds and from treasury-pooled money, as well as interest-bearing bank deposits, are maintained. Education Code requirements as to repayments by school districts of state school building aid loans are administered. *In 1978-79, one and one-half positions are added for workload.*

Output	1976-77	1977-78	1978-79
Receipts issued	33,778	34,300	35,000
Transfers, journals and canceled warrant reports	61,005	63,150	65,400
Claims processed	222,252	225,000	228,000
Treasury trust deposits	192,394	200,000	210,000
Treasury trust account transactions	10,797,892	10,850,000	10,900,000

Input

Expenditures	\$1,068,091	\$1,430,100	\$1,466,940
Personnel years	44.9	45.5	46.9

b. Financial Analysis

Comprehensive fiscal reports, the principal one being the Controller's Annual Report of the state's financial affairs, are issued regularly. Others include the preliminary annual report, the August governmental cost fund report, the month-end statements showing revenues derived from all major taxes, and the receipts and expenditures of the General Fund, and other periodic special reports. Data is compiled and computations made for apportionment to local agencies, such as highway users' taxes, cigarette taxes, motor vehicle license fees (in-lieu tax), property tax relief, mandated cost claims, timber tax, and federal funds. Estimates of future cash receipts and expenditures are compiled for management of the Pooled Money Investment Program. Interest earnings of the Local Agency Investment Fund and the Surplus Money Investment Fund are distributed quarterly and semi-annually. *Three positions, one funded from federal Title II funds, were added in 1977-78 for increased workload associated with the Local Agency Investment Fund, the Timber Tax Program and mandated cost claims and are proposed to continue in the budget year.*

Output	1976-77	1977-78	1978-79
Mandated cost:			
Number of claims	11,444	12,500	13,350
Financial reports	27	27	27
Apportionments	80	89	89
Input			
Expenditures	\$379,001	\$485,395	\$479,997
Personnel years	13.3	15.9	15.9

c. Claim Audit

All state expenditures, including contract services, personal services, equipment, materials, travel claims and investments, are audited prior to payment to assure charges are legal, for an authorized purpose and that an appropriation exists from which they can be paid. *Two claim auditor positions are added in 1978-79 for increased auditing of supporting documents to claims submitted on tape.*

Output	1976-77	1977-78	1978-79
Claim schedules audited	235,244	236,420	237,600
Amount of claims approved (millions)	\$87,806	\$92,197	\$96,806
Amounts questioned (thousands)	\$335,617	\$342,330	\$349,175
Amounts disallowed	\$2,459,148	\$2,532,920	\$2,608,900
Cost benefit ratio (disallowances per \$ of cost)	\$3.66	\$3.24	\$3.30
Input			
Expenditures	\$672,778	\$787,260	\$833,937
Personnel years	40.2	41.1	43.1

d. Field Audit

The staff field audits expenditures of state and federal funds subvented, loaned or granted to local jurisdictions under various programs. Municipal and justice court accounting systems are reviewed to insure that they are following a uniform system established by the Controller and that adequate audits of the courts are made. *Nine positions were added during 1977-78 for audits reimbursed by the Water Resources Control Board and are continued in 1978-79. Four audit positions are added in 1978-79 for increased mandated cost audits, Airport Assistance audits and reimbursable WIC audits.*

STATE CONTROLLER—Continued

Output	1976-77	1977-78	1978-79
Audits performed	796	1,217	1,472
Amounts audited (thousands)	\$2,025,960	\$2,292,424	\$2,407,045
Recoveries	\$18,630,604	\$20,326,600	\$21,342,900
Cost benefit ratio (recoveries per \$ of cost)	\$9.80	\$8.05	\$8.32

Input			
Expenditures	\$1,900,627	\$2,548,466	\$2,692,459
Personnel years	71.1	85.7	89.5

e. Disbursements Services

This includes the issuance of all Controller's warrants in payment of the state's obligations including salaries and wages; the preparation and maintenance of warrant registers and an alphabetical warrant index; maintenance of controls over all disbursements, agency trust accounts and fund accounting transactions; and reconciliation of warrants paid by the State Treasurer as well as maintenance of paid warrants.

Entries to the central control accounts reflecting disbursement transactions are automatically generated by electronic process. Information returns summarizing reportable tax payments and Forms W-2 are submitted annually in magnetic tape form to the Internal Revenue Service and the State Franchise Tax Board. In 1977-78, one programmer was added to begin preliminary development work prior to the Controller assuming the warrant writing activities of the Medi-Cal program. Five processing positions are added in 1978-79 for associated start-up activities. Three programmers are also added to rewrite existing computer programs and one clerical position to meet workload demands.

Output	1976-77	1977-78	1978-79
Warrants issued	13,118,782	14,464,653	17,531,712
Claim schedules processed	221,965	228,669	232,575
Information returns prepared	10,920	11,466	11,753
Withholding tax statements, Forms W-2	243,196	250,492	254,249
U.S. Savings Bonds issued	275,337	283,597	287,851
Payroll deductions	17,103,946	17,617,066	17,881,322

Input			
Expenditures	\$3,733,246	\$3,838,934	\$4,132,636
Personnel years	101.9	101.3	109.3

f. Technical Services

The Division of Disbursements provides, Systems analysis, EDP programming, key entry computer services, reproduction and mail services to all divisions of the Controller's office. Three positions were added in 1977-78 for the development of programs related to the Senior Citizens' Tax Postponement Programs and are continued into 1978-79. Three positions are added in 1978-79 to develop an automation process for the Controller's Annual Report and to provide services to the Unclaimed Property Program. Four limited term positions in the current year terminate June 30, 1978.

Output	1976-77	1977-78	1978-79
Fund and appropriation ledger entries	1,062,681	1,115,815	1,143,710
Treasury trust statements	2,527	2,653	2,719
Treasury trust transactions	9,492,093	20,466,698	28,215,866
Investment accounting transactions	16,550	17,378	17,812
Apportionments transactions	25,143	26,143	26,796
Unclaimed property transactions	259,112	443,245	443,245
Inheritance tax transactions	203,087	213,241	218,572
Gift tax transactions	46,919	25,000	25,625
Local government fiscal affairs transactions	87,240	91,602	93,892
Gas Tax refund transactions	126,856	133,196	139,852
Reproduction copies produced	9,616,685	9,905,186	10,053,764

Input			
Expenditures:			
Distributed to other programs	(\$735,902)	(\$1,190,693)	(\$1,148,332)
Undistributed	\$33,253	\$32,842	\$33,581
Personnel years	33	43.7	42.5

g. Personnel Services

The Personnel Services element maintains the Employment History Data Base, which contains the personnel records of all state employees and serves as a basis for Uniform State Payroll System payments. It provides personnel policy and processing training to State Agencies, furnishes information necessary for State Personnel Board, Public Employees Retirement System, California State Universities and Colleges, and the State Controller's Office Division of Personnel and Payroll Services to carry out their program responsibilities, and provides employee roster information to authorized persons within the legal requirements governing security and confidentiality.

The Employment History Data Base is updated, via an on-line system utilizing Cathode Ray Tubes, from personnel documents submitted by the operating departments.

New computer programs as well as modifications to existing computer programs will continue to be required in order to meet the needs of management and provide for the timeliness and accuracy needs of personnel and payroll information. Thirteen positions are transferred in 1978-79 to the Division of Personnel Systems Support to consolidate all EDP payroll and personnel development and maintenance in one division.

Input	1976-77	1977-78	1978-79
Expenditures	\$4,142,495	\$4,345,980	\$3,907,383
Personnel years	134.2	134.8	121.9

STATE CONTROLLER—Continued

h. Payroll Services

The Payroll Services element is responsible for the Uniform State Payroll System. The Uniform State Payroll System was adopted by the legislature in 1951 to provide an effective, efficient, uniform and controllable payroll system which meets the needs of management and the employees.

The Uniform State Payroll System provides for all of the standard functions of payroll such as withholding and wage reporting for state and federal taxes, unemployment insurance for covered classes, the deduction and reporting of contributions and other data required by the state retirement systems, miscellaneous deductions authorized by employees, and the voluntary reduction of wages for investment in tax sheltered annuities and deferred compensation plans. Employee accounts for the purchase of U.S. Savings Bonds are maintained and bonds are issued monthly.

The system is being redesigned as a part of an ongoing project to develop a modern computerized personnel/payroll information system. The redesigned system will utilize the Employment History data base which serves both the state's personnel and the payroll functions. Initially the redesign will provide an operational system which calculates the gross pay, deductions, net pay and related reports. *Eleven positions are continued in 1978-79 to provide the current level of document processing. Eleven positions are transferred in 1978-79 to the Division of Personnel Systems Support to consolidate all EDP payroll and personnel development and maintenance in one division.*

Input	1976-77	1977-78	1978-79
Expenditures	\$1,417,913	\$2,850,920	\$3,038,753
Personnel years	93.2	121	109.7

II. TAX ADMINISTRATION

Program Objective and Description

The objectives are to provide equitable, effective and economical administration of inheritance and gift taxes, gasoline tax refunds, and certain minor taxes.

The Division of Inheritance and Gift Tax administers the inheritance tax, representing the state in the court determinations of the tax and supervising the activities of inheritance tax referees and county treasurers in the determination and collection of inheritance taxes, and also audits and collects gift taxes. The Division of Tax Collection and Refund collects certain delinquent taxes and audits and refunds taxes paid on gasoline used off-road.

Authority

Revenue and Taxation Code, Division 2, Parts 1.5, 2, 4, 7, 8, and 9.
Public Resources Code, Division 3, Chapter 1, Articles 5.5 to 7.

Program Requirements	76-77	77-78	78-79	1976-77	1977-78	1978-79
Continuing program costs	190.4	204.3	200.5	\$4,316,115	\$4,840,126	\$4,819,382
Workload adjustments	—	11.4	13.4	—	394,305	676,485
Totals, Tax Administration	190.4	215.7	213.9	\$4,316,115	\$5,234,431	\$5,495,867
General Fund				3,483,362	4,282,750	4,537,121
Motor Vehicle Fuel Account				793,874	905,355	914,050
Aeronautics Account				35,879	43,326	41,696
Reimbursements				3,000	3,000	3,000

Program Elements	76-77	77-78	78-79	1976-77	1977-78	1978-79
a. Inheritance Tax	129.8	148.7	147	\$2,973,694	\$3,667,404	\$3,890,049
b. Gift Tax	20.2	26.7	26.5	475,864	559,235	601,243
c. Tax Collection	2.3	2.6	2.6	49,637	85,122	65,862
d. Gas Tax refund	38.1	37.7	37.8	816,920	922,670	938,713

a. Inheritance Tax

An inheritance tax is levied upon the right to succeed to property upon the owner's death, or transferred in lieu thereof or in contemplation of death. To carry out this program, the Controller appoints from a list of prequalified applicants at least one person to a panel of inheritance tax referees in each county. The court appoints a referee to act in each proceeding. The referee appraises the property for both probate and inheritance tax purposes, after which he prepares the report of inheritance tax due. Completed reports are submitted to the Controller for an office review to determine the correctness of the tax, including distribution and computation. The report is then filed with the court, which may hear and determine any objections. Based upon the referee's report, and any hearing, the court makes its order fixing tax. The tax is paid to the county treasurer who periodically remits to the state. *Seven positions were added in 1977-78 for workload created by the complexity of large inheritance tax cases and four are proposed to continue in 1978-79. Three positions are being added for workload in the Los Angeles and Sacramento offices.*

Measures of Effectiveness	1976-77	1977-78	1978-79
1. Percent of payments made timely	Estimated 63%	70%	72%
	Actual 69%	—	—
2. Percent of decedent's estates raising legal questions in tax treatment ..	Estimated 36%	35%	35%
	Actual 33%	—	—
3. a. Percent of examined reports with errors detected in tax computation	Estimated 9%	9%	9%
	Actual 9%	—	—
b. Percent of detected tax computation errors incorporated in the order fixing tax	Estimated 100%	100%	100%
	Actual 100%	—	—

Program Size Indicators	1976-77	1977-78	1978-79
1. Net inheritance tax revenue	\$302,809,436	\$330,000,000	\$346,000,000
2. Number of new reports received	43,965	45,724	48,010
3. Number of decedents' estates raising legal questions in tax treatment	17,050	17,579	18,282
4. Accounts Receivable at Year-End:			
Amount	\$27,744,891	\$27,000,000	\$26,000,000
5. Uncollectible Accounts Written Off:			
a. Number	20	100	80
b. Amount	\$23,113	\$60,000	\$50,000

STATE CONTROLLER—Continued

Input	1976-77	1977-78	1978-79
Expenditures	\$2,973,694	\$3,667,404	\$3,890,049
Personnel years	129.8	148.7	147

b. Gift Tax

The Gift Tax prevents the circumvention of the inheritance tax by gift making during life. Legislation in 1971 changed this tax to a quarterly self-assessed tax requiring payment with the return. Four positions established in 1977-78 are continued in 1978-79 in order to process a one-time increase in workload resulting from a change in federal gift tax legislation in 1976-77.

Measures of Effectiveness	1976-77	1977-78	1978-79
1. Percent of examined returns found to have tax errors	Estimated 25%	27%	27%
	Actual 28%	—	—
2. Dollar corrections in Self-Assessments:			
a. Additional assessments	Estimated 20%	40%	35%
	Actual 6%	—	—
b. Refunds	Estimated 1%	3%	2%
	Actual —	—	—

Program Size Indicators

	1976-77	1977-78	1978-79
1. Net gift tax revenue	\$63,478,878	\$9,000,000	\$10,000,000
2. Increase in revenue resulting from compliance program action	\$468,233	\$550,000	\$450,000
3. Number of returns received	31,513	18,908	19,475
4. Number of returns examined	13,456	20,400	21,600
5. Returns submitted after compliance program action	582	600	500
6. Delinquent Accounts Receivable at Fiscal Year-End:			
a. Number	1,124	1,000	850
b. Amount	\$4,648,464	\$3,500,000	\$3,000,000
7. Uncollectible Accounts Written off:			
a. Number	1	2	2
b. Amount	\$6,091	\$3,000	\$2,000

Input	1976-77	1977-78	1978-79
Expenditures	\$475,864	\$559,235	\$601,243
Personnel years	20.2	26.7	26.5

c. Tax Collection

Accounts are maintained and delinquencies are collected for four taxes assessed by other agencies—motor vehicle fuel license tax, the insurance premium tax, including the retaliatory tax, petroleum and gas charges and subsidence abatement charges.

Measurement of Effectiveness	1976-77	1977-78	1978-79
Delinquent account collections as a percent of accounts available for collection during the year:			
(1) Amount	Estimated 71%	70%	70%
	Actual 68%	—	—
(2) Number of accounts	Estimated 65%	65%	65%
	Actual 66%	—	—

Program Size Indicators

	1976-77	1977-78	1978-79
Delinquent taxes collected during the year:			
(1) Amount	\$3,641,364	\$4,411,381	\$4,862,572
(2) Number of accounts	980	1,035	1,050

Input	1976-77	1977-78	1978-79
Expenditures	\$49,637	\$85,122	\$65,862
Personnel years	2.3	2.6	2.6

d. Gas Tax Refund

The Motor Vehicle Fuel License Tax is levied on the distribution of gasoline to support the construction and maintenance of highways and rapid transit systems. The tax is paid at the time of distribution, regardless of the purpose for which the fuel is being acquired. The tax is then passed on to the ultimate user. Users may file a claim with the Controller and obtain a refund of the tax paid on fuel used for certain non-highway purposes.

Measures of Effectiveness	1976-77	1977-78	1978-79
Percent of proper claims paid within 30 days	Estimated 60%	85%	85%
	Actual 83%	—	—
Number of improper or invalid claims rejected before payment as a percent of claims received:			
(1) Office review:			
(a) Number	Estimated 20%	15%	15%
	Actual 13.5%	—	—
(b) Amount	Estimated 2.8%	2.7%	2.7%
	Actual 2.5%	—	—
(2) Field audit:			
(a) Number	Estimated 4.8%	5.4%	5.4%
	Actual 5.1%	—	—
(b) Amount	Estimated 2.3%	2.5%	2.5%
	Actual 2.3%	—	—
Dollars recovered as a percent of refunds audited after payment	Estimated 18%	18%	18%
	Actual 17.3%	—	—

STATE CONTROLLER—Continued

Program Size Indicators

	1976-77	1977-78	1978-79
Amounts refunded to claimants	\$16,023,301	\$16,824,466	\$18,136,774
Number of claims for refunds	32,311	30,159	29,083
Number of claims rejected in whole or part	7,550	7,047	6,796
Dollar amount of claims rejected in whole or part	\$866,567	\$901,297	\$943,638
Dollar amount of refunds recovered	\$883,277	\$810,361	\$949,507

Input

	1976-77	1977-78	1978-79
Expenditures	\$816,920	\$922,670	\$938,713
Personnel years	38.1	37.7	37.8

III. LOCAL GOVERNMENT FISCAL AFFAIRS

Program Objectives and Description

The objectives are to secure uniform and effective local budgeting, accounting and property tax collection procedures and to report on a timely basis meaningful financial local governmental information.

This program includes the prescribing of uniform county budgeting procedures, and uniform accounting systems for counties and special districts; collection, compilation and dissemination of comprehensive fiscal data for all local agencies; reviewing and reporting on the use of state gas tax funds apportioned to local government; reviewing and approving county cost allocation plans; and preservation of the local property tax base by prescribing uniform collection procedures, assuring marketable tax titles and prompt restoration of tax delinquent properties to the local tax rolls.

To the fullest extent possible, the Controller involves local governmental officials in these activities through membership on various advisory and coordinative committees.

Authority

Government Code Sections 12410, 12416, 12422-12423, 12463-12463.1, 26909, 29020, 29065, 29108-29109, 30100 et seq., 30200-30201, 30300-30302, 40804-40805, 53890 et seq.

Streets and Highways Code Sections 186.3, 2104-2155.

Revenue and Taxation Code Parts 4, 5, 6, 7, and 9 of Division 1.

Program Requirements

	76-77	77-78	78-79	1976-77	1977-78	1978-79
Continuing program costs	58.6	63.6	60.6	\$1,561,588	\$1,852,527	\$1,825,823
Workload adjustments	—	12.3	23.9	—	288,428	696,438
Totals, Local Government Fiscal Affairs	58.6	75.9	84.5	\$1,561,588	\$2,140,955	\$2,522,261
General Fund				867,188	1,331,804	1,641,895
Motor Vehicle Fuel Account				469,835	471,434	540,782
Reimbursements				224,565	337,717	339,584

Program Elements

	76-77	77-78	78-79	1976-77	1977-78	1978-79
a. Financial reporting, budgeting and accounting	23.8	27.7	33.7	\$702,926	\$781,287	\$1,000,088
b. Streets and roads	20.5	25.1	25.4	544,693	703,819	776,882
c. County cost plans	5.4	8.7	8.3	129,624	234,012	222,108
d. Tax-deeded land	8.9	8.7	8.6	184,345	220,896	216,716
e. Senior citizens' tax deferment	—	5.7	8.5	—	200,941	306,467

a. Financial Reporting, Budgeting and Accounting

Local Government financial data are collected, compiled and made available in a number of annual publications. County budgets are reviewed; forms, rules and regulations on the preparation county budgets are prescribed. The bonds of eligible local agencies are certified in accordance with law. Two statutory committees of local government officials who serve without remuneration assist the Controller in these matters. Under Section 30200 of the Government Code the Controller must devise and supervise the installation of uniform accounting procedures for all counties. Assisting is a 10-man "Controller's Committee on County Accounting Procedures", all representatives of local government who serve without pay. Under Section 53891 of the Government Code, the Controller must prescribe uniform accounting and reporting procedures for all special districts. *Two positions were added in 1977-78 for audit of school district maximum tax rates and are continued in 1978-79. One clerical position is added in 1978-79 for workload. Five positions are added in 1978-79 to administer the provisions of Chapter 928, Statutes of 1977, pertaining to the reporting and publishing of state and local public retirement systems' financial statements.*

Output

	1976-77	1977-78	1978-79
Annual Report of Financial Transactions Concerning:			
Tax rate field reviews	8	1,300	1,560
Revenue sharing reports	2,465	2,536	2,537
School and special districts, counties and cities	6,806	6,644	6,704

Input

	1976-77	1977-78	1978-79
Expenditures	\$702,926	\$781,287	\$1,000,088
Personnel years	23.8	27.7	33.7

b. Streets and Roads

Data is collected, reviewed, compiled and published in an annual consolidated report concerning street and road financial transactions.

By law the Controller must review and report on the use of state gas tax funds apportioned to local government to insure proper use and accounting.

Audits performed under contract with the Department of Transportation are expected to increase from 188 in 1976-77, to 585 in 1977-78 and 727 in 1978-79. Five positions were added in 1977-78 to perform reimburseable audits of claims for nontransit funds under the Transportation Development Act. These audits are continued in 1978-79.

STATE CONTROLLER—Continued

Output	1976-77	1977-78	1978-79
Gas Tax Reviews:			
Gas tax claimed (thousands)	\$314,192	\$329,902	\$346,397
Projects Reviewed	6,433	10,240	10,740
Disallowances	\$4,025,177	\$4,226,436	\$4,437,758
Other projects	172	585	727
Input			
Expenditures	\$544,693	\$703,819	\$776,882
Personnel years	20.5	25.1	25.4

c. County Cost Plans

Under Federal Management Circular 74-4, each county prepares a county-wide cost allocation plan each fiscal year to receive federal reimbursements for indirect costs of federally supported programs. The federal Department of Health, Education and Welfare delegated to the Controller the authority to review, negotiate and approve such plans and to issue supplemental instructions and procedures to counties. *Three positions are continued in 1978-79 for review of cost plans and procedure development.*

Output	1976-77	1977-78	1978-79
County cost plan reviews:			
Provisional approvals	58	58	58
Formal agreements	15	26	26
Audit determination	2	6	6
Input			
Expenditures	\$129,624	\$234,012	\$222,108
Personnel years	5.4	8.7	8.3

d. Tax-Deeded Land

Technical advice and assistance is provided to counties to assure uniform and effective interpretation and application of property tax laws and the collection of property taxes. This assistance aids counties in assuring sound marketable tax titles. Tax sales are authorized and approved. Tax collection procedures and forms are prescribed after consultation with the Committee on County Tax Collection Procedures. Counties collect a \$2 fee on each redemption, half of which goes to the General Fund, which also receives \$1.50 on each tax-deeded parcel sold. This pays the state's costs of this element.

Output	1976-77	1977-78	1978-79
Sales to state	181,876	190,000	193,000
Deeds to state	8,436	7,000	7,000
Parcels approved for sale	8,672	10,000	10,000
Redemption and sales fees	\$186,913	\$175,000	\$185,000
Input			
Expenditures	\$184,345	\$220,896	\$216,716
Personnel years	8.9	8.7	8.6

e. Senior Citizens' Tax Deferment

Chapter 1242, Statutes of 1977, enacted the Senior Citizens' Property Tax Postponement Program Act of 1977. This Act authorizes the Legislature to provide for the postponement of property taxes on owner-occupied principal places of residence of persons who are 62 years of age or older. On October 1, 1977, the effective date of the Act, the State Controller established a Bureau within the Local Government Fiscal Affairs Division to administer the Act. Funding for 6 start-up positions in 1977-78 was provided in the legislation. *In 1978-79, 3 positions are added for continued operational requirements.*

Input	1976-77	1977-78	1978-79
Expenditures	—	\$200,941	\$306,467
Personnel years	—	5.7	8.5

IV. PERSONNEL SYSTEMS SUPPORT

Program Objectives and Description

In 1973 the Legislature approved a joint proposal of the Controller, Personnel Board, Public Employees Retirement System and the California State University and College System to design and implement a modern computerized personnel and payroll information system, which was described as the Personnel Information Management System (PIMS).

After the implementation of basic payroll, the last major subsystem, the emphasis will change from the initial development of "basic" subsystems to the addition of capabilities to these subsystems that will permit operating departments, control agencies and the Personnel Payroll Services Division of the Controller's Office to realize the major benefits available from the new subsystems. Departments requiring special services from the personnel and payroll system must include such needs in their individual budget requests. As a result of this new direction the State Controller's Office has established the Personnel Systems Support Program to assist departments in adding needed capabilities, effective July 1, 1978, and terminated the PIMS Development Program.

Authority

All activities are within authority of the participating departments.

Program Requirements	76-77	77-78	78-79	1976-77	1977-78	1978-79
Continuing program costs	52	65.4	59.3	\$1,678,388	\$2,472,076	\$2,300,534
Workload adjustments	—	—	27.7	—	—	751,010
Totals, Personnel Systems Support	52	65.4	87	\$1,678,388	\$2,472,076	\$3,051,544
General Fund				1,678,388	1,753,176	2,567,026
Reimbursements				—	718,900	484,518

STATE CONTROLLER—Continued

Program Elements	76-77	77-78	78-79	1976-77	1977-78	1978-79
a. Payroll development	31.7	37.3	37.3	\$1,083,797	\$1,290,654	\$1,350,699
b. PERS support	9.3	10.3	—	301,312	322,591	—
c. Employment history development	11	17.8	15.4	293,279	858,831	742,150
d. PPSD support	—	—	34.3	—	—	958,695

a. Payroll Development

A modern third generation computer assisted Payroll Subsystem is being developed to replace the current payroll system at the State Controller's Office. The current payroll system operates on a computer that will not be supported by the manufacturer after December 1979.

Input	1976-77	1977-78	1978-79
Expenditures	\$1,083,797	\$1,290,654	\$1,350,699
Personnel years	31.7	37.3	37.3

b. PERS Support

This element is responsible for assisting the Public Employees' Retirement System Redesign Project with those activities that affect the processing of health benefit and retirement benefits for state employees. A second goal is to assure the compatibility of the new PERS data processing systems with existing PIMS developed data processing subsystems. In 1978-79 this program will be incorporated into the PPSD support program.

Input	1976-77	1977-78	1978-79
Expenditures	\$301,312	\$322,591	—
Personnel years	9.3	10.3	—

c. Employment History Subsystem

After three years of production experience, the participating departments and the Personnel and Payroll Services Division of the State Controller's Office are sufficiently familiar with the Employment History subsystem to define the additional capabilities required to maximize the benefits available from it. The development work proposed for this element will improve the information available to the managements of the State Personnel Board, the Department of Finance and the California State Universities and College System. The accuracy of the data on personnel and payroll documents will be verified in greater detail by automating many manual review processes in the State Controller's Office. *Six positions are added and two deleted in 1978-79 to continue development of subsystems and additional required employment history capabilities. Six positions in the current year terminate June 30, 1978.*

Input	1976-77	1977-78	1978-79
Expenditures	\$293,279	\$858,831	\$742,150
Personnel years	11	17.8	15.4

d. PPSD Support

This element represents the EDP activities required to maintain the efficiency and effectiveness of the production systems operated by PPSD. Included is support for the production Employment History, Payroll, and Health Benefits subsystems and PERS roster development. *Twenty-four positions are transferred in 1978-79 from the Personnel and Payroll Services Division to consolidate all EDP payroll development and maintenance in one division. 10.3 positions are transferred from PERS support program.*

Input	1976-77	1977-78	1978-79
Expenditures	—	—	\$958,695
Personnel years	—	—	34.3

V. UNCLAIMED PROPERTY

Program Objectives and Description

The Unclaimed Property Program serves both revenue and custodial functions. Custody with individual accounting is maintained (1) of property due unknown or unlocated heirs until escheated permanently to the General Fund after periods prescribed by law and (2) of unclaimed property without limit as to years, meanwhile deposited in the General Fund. The law requires the Controller to attempt to locate owners and restore their property to them.

Authority

Code of Civil Procedures, Sections 1300-1615.

Program Requirements	76-77	77-78	78-79	1976-77	1977-78	1978-79
Continuing program costs	43.2	58.2	58.3	\$1,196,044	\$2,153,409	\$2,209,407
Workload adjustments	—	37	48.3	—	713,778	1,289,104
Totals, Unclaimed Property	43.2	95.2	106.6	\$1,196,044	\$2,867,187	\$3,498,511
General Fund				1,079,961	2,153,409	3,498,511
Unclaimed Property Fund				116,083	713,778	—

Program Elements	76-77	77-78	78-79	1976-77	1977-78	1978-79
a. Abandoned Property	39	92	103.4	\$1,112,884	\$2,790,436	\$3,418,707
b. Estates of deceased persons	4.2	3.2	3.2	83,160	76,751	79,804

a. Abandoned Property

Under the Unclaimed Property Law, holders of unclaimed property (bank deposits, checks, money orders, traveler's checks, life insurance proceeds, dividends or other distributions of business, tangible and intangible personal property, contents of safe-deposit boxes) must report and, after notice to the owners' last known address and publication, deliver to the state the items remaining unclaimed. Any owner who makes a claim is entitled to a refund. Those items remaining unclaimed generate revenue to the General Fund. *In 1977-78, 18 field auditors and 19 office operations staff were administratively established to obtain compliance by holders of unclaimed property and to process office workload within statutory time limits. These positions are proposed to continue in the budget year. In addition 11 field auditor positions and 2 office operations staff are requested in 1978-79 to meet expected workload increase.*

STATE CONTROLLER—Continued

Output	1976-77	1977-78	1978-79
Receipts	\$15,861,926	\$19,000,000	\$18,500,000
Claims paid	\$840,055	\$2,031,000	\$2,037,000
General Fund revenue	\$15,032,228	\$17,072,000	\$16,190,000
New accounts established	45,197	93,721	93,995
Names published	34,457	77,788	78,016
Queries requiring research	11,362	28,781	28,836
Input			
Expenditures	\$1,112,884	\$2,790,436	\$3,418,707
Personnel years	39	92	103.4

b. Estates of Deceased Persons

Under the laws governing estates of deceased persons, assets for which there are no known heirs escheat to the state. Shares of known but unlocated heirs are delivered to the Controller, and if unclaimed after the legal waiting period and notice, are permanently escheated to the General Fund. The proceeds of such estates come from county treasurers, executors and administrators, public or private, and other custodians.

Output	1976-77	1977-78	1978-79
Receipts	\$2,451,690	\$2,770,000	\$2,770,000
Claims paid	\$765,748	\$800,000	\$800,000
Permanent escheat	\$798,176	\$800,000	\$800,000
General Fund revenue	\$809,918	\$1,170,000	\$1,170,000
New accounts established	1,585	1,781	1,800
Input			
Expenditures	\$83,160	\$76,751	\$79,804
Personnel years	4.2	3.2	3.2

VI. LEGISLATIVE MANDATES

General Description

This program reimburses local government for (1) property tax revenue loss, (2) new programs and (3) increased level of service of existing programs mandated by the Legislature. The amounts shown here are for information purposes only as they are appropriated in the related program budget.

Section 2229 of the Revenue and Taxation Code provides for reimbursement of lost personal property tax revenues while Section 2231 provides for reimbursement of costs of legislative-mandated programs. These apply only to mandates effective after January 1, 1973.

Full descriptions will be found under the appropriate program budget as shown in the following tables.

Chapter	Bill	Program Budget	1976-77 Expenditure	1977-78 Expenditure	1978-79 Budget Act Appropriation
1973 Legislation					
Sales and Property Tax Revenue Loss:					
16	SB 117	General Government	\$36,558	\$56,000	\$85,000
1165	SB 702	General Government	68,297	75,000	90,000
1169	SB 911	General Government	2,978,381	3,160,000	3,350,000
Program Mandates:					
954	SB 1365	Department of Health	16,210	126,011	126,011
1012	AB 580	Department of Benefit Payments	300,000	900,000	—
1021	AB 750	Department of Industrial Relations	1,525,881	1,525,881	1,525,881
1022	AB 751	Department of Industrial Relations	4,812,395	4,812,395	4,812,395
1023	AB 752	Department of Industrial Relations	8,333,661	8,333,661	8,333,661
1061	AB 1762	Department of Health	160,537	283,660	283,660
1093	SB 551	Judicial Systems	60,000	60,000	60,000
1147	SB 246	Department of Industrial Relations	29,000	29,000	29,000
1974 Legislation					
Sales and Property Tax Revenue Loss:					
456	AB 1567	General Government	13,777	14,000	14,000
1010	AB 2973	General Government	33,000	37,000	—
1405	SB 884	General Government	1,697,419	1,800,000	1,910,000
1467	AB 3889	General Government	331,013	390,000	475,000
Program Mandates:					
238	AB 475	Franchise Tax Board	10,091	48,000	48,000
453	AB 409	Department of Health	3,965	8,497	8,497
454	AB 914	General Government	—	—	150,000
1322	SB 1775	Public Employees' Retirement System	—	14,000	14,840
2381	SB 475	Franchise Tax Board	10,091	48,000	48,000
Various		Judicial Systems	900,000	900,000	900,000
1975 Legislation					
Program Mandates:					
694	AB 1421	Department of Health	49,684	46,640	46,640
835	AB 1110	Department of Health	17,798	15,900	15,900
941	AB 138	Department of Corporations	11,300	3,450	3,450
1216	SB 777	Department of Education	4,223	30,000	25,000
1253	AB 1770	Department of Education	2,000	9,250	7,500
Various		Judicial Systems	1,140,000	1,140,000	1,140,000

STATE CONTROLLER—Continued

Chapter	Bill	Program	1976-77	1977-78	1978-79
1976 Legislation		Budget	Expenditure	Expenditure	Budget Act Appropriation
Program Mandates:					
348 AB	2601	Department of Benefit Payments	8,354,372	17,567,500	17,373,500
Various		Judicial Systems.....	960,000	1,200,000	1,200,000
854 AB	4001	Department of Health	109,612	79,500	79,500
952 AB	3050	Department of Justice	36,000	72,000	72,000
1017 AB	467	Department of Industrial Relations	3,720,500	7,453,976	7,441,000
1202 AB	3619	Department of Health	-	19,080	19,080
1252 AB	3984	Community Colleges	1,081	3,919	-
1287 AB	3606	Judicial Systems.....	-	-	204,246
1330 SB	1277	Coastal Commission	-	400,000	400,000
1355 SB	1848	Judicial Systems.....	-	55,000	55,000
1357 AB	1417	Judicial Systems	-	2,217,000	2,350,020
1977 Legislation					
Sales and Property Tax Revenue Loss:					
961 AB	1453	General Government	-	-	790,000
Program Mandates:					
498 SB	190	Department of Health.....	-	37,000	74,000
808 SB	1074	Secretary of State.....	-	329,143	-
808 SB	1074	Department of Corporations	-	330	-
808 SB	1074	Department of Health.....	-	34,613	-
808 SB	1074	Department of Benefit Payments.....	-	290,100	-
808 SB	1074	Judicial Systems.....	-	81,000	-
894 AB	65	Department of Education	-	-	224,000
965 AB	530	Department of Education	-	30,845	61,690
973 SB	964	Department of Education	-	500	500
1048 AB	938	Judicial Systems	-	500,000	1,000,000
1155 AB	1717	San Francisco Bay Conservation and Development Commission.....	-	-	9,800
1241 AB	84	Department of Youth Authority	-	18,000,000	18,000,000
1242 AB	1070	General Government	-	-	10,000
Various		Judicial Systems.....	240,000	540,000	540,000
Authority					
Revenue and Taxation Code Sections 2229 and 2231(a).					
Legislative mandates			\$35,966,846	\$72,777,851	\$73,406,771
Less amounts shown in other budgets.....			-35,966,846	-72,777,851	-73,406,771
Totals, Legislative Mandates.....			-	-	-

VII. REFUNDS OF TAXES, LICENSES, AND OTHER FEES

Program Objectives and Description

This program exists for the purpose of refunding the licenses, taxes and other fees erroneously collected and paid into the general fund for which no other specific provision of the law exists. Funds are also available for payment of prior judgments, liens or encumbrances as provided in Government Code Section 12516, and to cover refunds of taxes in special situations confronting the Franchise Tax Board in which a court of record orders the refund of taxes collected, withheld or transmitted from persons subject to trial and for which no other provision for refund is made by law.

Funds are appropriated each year to provide for expeditious refunds of noncontroversial amounts paid and deposited in the General Fund. This avoids the necessity of filing claims with the Board of Control and inserting items in a claims bill. *This program is being incorporated into the Controllers budget in the 1978-79 fiscal year. Past and current year figures are displayed as a separate budget in the General Government section.*

Authority

Section 12516, Government Code.

Program Requirements

	1976-77	1977-78	1978-79
Refunds of Taxes, Licenses, and Other Fees	-	-	\$30,000
General Fund	-	-	30,000

VIII. ADMINISTRATION

Program Objectives and Description

To provide executive direction, general policy determination and management for all office programs and to coordinate and provide major administrative and business management services to the operating units of the office. In addition, the Controller serves on various fiscal boards and commissions including the Board of Equalization, Franchise Tax Board, State Lands Commission, Pooled Money Investment Board, Board of Control, and various bond finance committees.

Authority

Membership by State Controller on boards and commissions, principally:

State Board of Equalization, Const. Art. 13, 7, and 9.

State Board of Control, Gov. 13901.

Franchise Tax Board, Gov. 15700.

Pooled Money Investment Board, Gov. 16480.1.

State Teachers Retirement Board, Ed. 13851.

Various bond and finance committees, Ed. 19510; M.&V. 991; Ch. 765/27, Ch. 23/63, 1st Ex; Water 12933; H.&N. 3902-3; Gov. 17220.

California Exposition and Fair Executive Committee, Agr. 72.1.

State Lands Commission, Pub. Res. 6101.

Reapportionment Commission, Const. Art. 4.6.

Reciprocity Commission, Veh. 2600.

Interagency Council for Ocean Resources, Gov. 8810-11.

California Commission on Interstate Cooperation, Gov. 8003-4.

Intergovernmental Council on Urban Growth, Gov. 34200.

STATE CONTROLLER—Continued

Program Requirements	76-77	77-78	78-79	1976-77	1977-78	1978-79
Continuing program costs.....	39.2	44.7	45.2	\$1,169,248	\$1,273,550	\$1,274,930
Workload adjustments.....	-	2.9	6.6	-	62,201	291,282
Totals, Administration	39.2	47.6	51.8	\$1,169,248	\$1,335,751	\$1,566,212
Less: Amounts Charged to Other Programs:						
I. Fiscal Control	-13.4	-15.5	-15.8	-427,160	-463,883	-464,508
II. Tax Administration.....	-5.5	-6.1	-6.3	-174,529	-182,940	-183,472
III. Local Government Fiscal Affairs.....	-1.8	-2.1	-2.1	-57,457	-63,626	-62,202
IV. Personnel Systems Support	-1.4	-2.4	-2.3	-44,636	-72,196	-67,290
V. Unclaimed Property.....	-1.1	-1.6	-1.7	-34,396	-46,748	-47,582
Totals, Amounts Charged to Other Programs.....	-23.2	-27.7	-28.2	-\$738,178	-\$829,393	-\$825,054
Net Totals, Administration.....	16	19.9	23.6	\$431,070	\$506,358	\$741,158
General Fund				427,160	498,423	733,222
Reimbursements				3,910	7,935	7,936
Program Elements	76-77	77-78	78-79	1976-77	1977-78	1978-79
a. Executive Office	17	19	19.9	\$634,522	\$669,439	\$732,431
b. Administrative Services	22.2	28.6	31.9	534,726	666,312	833,781

a. Executive Office

The Controller, with the assistance of his executive staff, establishes policy and provides general supervision and direction over the operating divisions, serves as a member of the various fiscal boards and commissions, and participates in the establishment of statewide fiscal programs and policies. *One secretarial position is added in 1978-79 for workload. The position of Executive Secretary, Pooled Money Investment Board, was added in 1977-78 and is carried in this budget item in lieu of an appropriation to the Board.*

Input	1976-77	1977-78	1978-79
Expenditures	\$634,522	\$669,439	\$732,431
Personnel years.....	17	19	19.9

b. Administrative Services

Provides administrative services for the entire office including departmental accounting, budget, management and fiscal analysis, personnel and training, business services and internal auditing. *Five positions are added for fiscal systems, internal audit and personnel to meet increased responsibilities and workload. Of these positions, one is funded from federal Title II funds.*

Input	1976-77	1977-78	1978-79
Expenditures	\$534,726	\$666,312	\$833,781
Personnel years.....	22.2	28.6	31.9

SUMMARY BY OBJECT

PERSONAL SERVICES	76-77	77-78	78-79	1976-77	1977-78	1978-79
Authorized positions	892	1,004.7	977.7	\$12,401,935	\$15,029,801	\$15,010,195
Workload and administrative adjustments	-	-	-3	-	-	-40,269
Proposed new positions.....	-	84	150.5	-	830,395	2,262,948
Totals, Adjustments.....	-	84	147.5	-	\$830,395	\$2,222,679
Totals, Salaries and Wages	892	1,088.7	1,125.2	\$12,401,935	\$15,860,196	\$17,232,874
Estimated salary savings	-	-27.6	-30.8	-	-430,845	-508,237
Net Totals, Salaries and Wages	892	1,061.1	1,094.4	\$12,401,935	\$15,429,351	\$16,724,637
Staff benefits.....	-	-	-	2,557,612	3,695,945	4,040,814
Totals, Personal Services.....	892	1,061.1	1,094.4	\$14,959,547	\$19,125,296	\$20,765,451
OPERATING EXPENSES AND EQUIPMENT						
General expenses				\$987,339	\$1,802,684	\$1,838,752
Printing				402,734	487,872	584,209
Communications.....				1,647,533	1,843,838	1,937,736
Travel—in-state				624,230	865,881	974,486
Travel—out-of-state				13,672	60,200	66,700
Consultant and professional services				296,182	679,223	881,477
Facilities operation.....				981,532	1,164,247	1,281,788
Equipment.....				247,854	330,106	160,977
Consolidated data center				2,332,551	3,146,674	3,362,601
Pro rata charges				37,435	34,883	40,850
Totals, Operating Expenses and Equipment				\$7,571,062	\$10,415,608	\$11,129,576
REFUND OF TAXES, LICENSES				-	-	30,000
TOTALS, EXPENDITURES.....				\$22,530,609	\$29,540,904	\$31,925,027
Reimbursements				-1,970,078	-3,195,644	-3,051,243
NET TOTALS, EXPENDITURES.....				\$20,560,531	\$26,345,260	\$28,873,784

STATE CONTROLLER—Continued

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

General Fund

APPROPRIATIONS	1976-77	1977-78	1978-79
Budget Act appropriation	\$17,762,044	\$22,204,698	\$27,102,847
Allocation for employee compensation	968,188	1,076,135	—
Allocation for price increase	353,083	—	—
Allocation from Emergency Fund	144,078	460,445	—
Chapter 1151, Statutes of 1976	4,500	—	—
Chapter 14, Statutes of 1977	111,160	—	—
Chapter 1069, Statutes of 1977	—	3,920	—
Chapter 1135, Statutes of 1977	—	30,343	—
Chapter 1242, Statutes of 1977	—	220,000	—
Prior Year Balances Available:			
Chapter 1151, Statutes of 1976	—	3,778	—
Totals Available	\$19,343,053	\$23,999,319	\$27,102,847
Unexpended balance, estimated savings	-417,359	-31,442	—
Balance available in subsequent years	-3,778	—	—
TOTALS, EXPENDITURES	\$18,921,916	\$23,967,877	\$27,102,847

Motor Vehicle Fuel Account,
Transportation Tax Fund

APPROPRIATIONS	1976-77	1977-78	1978-79
Budget Act appropriation	\$1,200,183	\$1,355,185	\$1,454,832
Allocation for employee compensation	64,487	69,740	—
Allocation for price increase	1,563	—	—
Totals Available	\$1,266,233	\$1,424,925	\$1,454,832
Unexpended balance, estimated savings	-2,524	-48,136	—
TOTALS, EXPENDITURES	\$1,263,709	\$1,376,789	\$1,454,832

Aeronautics Account, State Transportation Fund

APPROPRIATIONS	1976-77	1977-78	1978-79
Budget Act appropriation	\$73,369	\$85,030	\$111,910
Allocation for employee compensation	3,902	4,857	—
Allocation for price increase	391	—	—
Totals Available	\$77,662	\$89,887	\$111,910
Unexpended balance, estimated savings	-8,422	—	—
TOTALS, EXPENDITURES	\$69,240	\$89,887	\$111,910

Unclaimed Property Fund^e

APPROPRIATIONS	1976-77	1977-78	1978-79
Deficiency authorization	\$460,523	\$713,778	—
Totals Available	\$460,523	\$713,778	—
Unexpended balance, estimated savings	-344,440	—	—
TOTALS, EXPENDITURES	\$116,083	\$713,778	—

State School Building Aid Fund^e

APPROPRIATIONS	1976-77	1977-78	1978-79
Budget Act appropriation	\$218,667	\$185,787	\$204,195
Allocation for employee compensation	11,712	11,142	—
Allocation for price increase	284	—	—
Totals Available	\$230,663	\$196,929	\$204,195
Unexpended balance, estimated savings	-41,080	—	—
TOTALS, EXPENDITURES	\$189,583	\$196,929	\$204,195
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$20,560,531	\$26,345,260	\$28,873,784

REVENUES

Proceeds Under Unclaimed Property Act:	1976-77	1977-78	1978-79
Abandoned property	\$15,032,228	\$17,072,000	\$16,190,000
Estates of deceased persons	809,918	1,170,000	1,170,000
Escheat of unclaimed checks, warrants, and bonds	287,860	300,000	300,000
Revenue from federal government	129,835	130,000	130,000
Income from Condemnation Deposit Fund	13,493	13,500	13,500
Interest on loans to local agencies	50,186	52,500	52,500
Open space cancellation fees	398,563	300,000	300,000
Miscellaneous	77,656	75,000	75,000
Totals Revenues (General Fund)	\$16,799,739	\$19,113,000	\$18,231,000

STATE CONTROLLER—Continued

CHANGES IN

AUTHORIZED POSITIONS

	76-77	77-78	78-79	1976-77	1977-78	1978-79
Totals, Authorized Positions	892	1,004.7	977.7	\$12,401,935	\$15,029,801	\$15,010,195
Workload and Administrative Adjustments:						
Reduction in Authorized Positions:						
Accounting:				Salary Range		
Temporary help	-	-	-0.5	-	-	-4,313
Disbursements:						
Temporary help	-	-	-0.5	-	-	-4,900
Personnel Systems Support:						
Programmer, range C	-	-	-2	-	-	-31,056
Transfer of Authorized Positions:						
Personnel and Payroll Services: (to Personnel Systems Support)						
Staff programmer analyst	-	-	-1	1,708-2,060	-	-21,480
DP manager I	-	-	-1	1,708-2,060	-	-21,480
Assoc programmer analyst	-	-	-13	1,556-1,876	-	-216,470
Programmer, range C	-	-	-8	987-1,556	-	-105,206
Clk typist II	-	-	-1	718-980	-	-9,363
Temporary help	-	-	-0.7	-	-	-28,362
Personnel Systems Support: (from Personnel and Payroll Services)						
Staff programmer analyst	-	-	1	1,708-2,060	-	21,480
DP mgr I	-	-	1	1,708-2,060	-	21,480
Assoc programmer analyst	-	-	13	1,556-1,876	-	216,470
Programmer, range C	-	-	8	987-1,556	-	105,206
Clk typist II	-	-	1	718-980	-	9,363
Temporary help	-	-	0.7	-	-	28,362
Totals, Workload & Administrative Adjustments	-	-	-3	-	-	-\$40,269
Proposed New Positions:						
Administration:						
Exec secty, PMIB	-	1	1	\$2,620-2,748	17,030	\$31,440
Assoc admin analyst ¹	-	1	2	1,556-1,876	14,004	38,010
Assoc mgmt auditor	-	-	1	1,556-1,876	-	18,672
Staff serv analyst "C" ²	-	-	1	1,294-1,556	-	15,528
Secty I	-	-	1	996-1,196	-	12,240
Staff services analyst "A" ³	-	1	1	987-1,184	5,922	5,922
Accounting:						
Accounting off II ⁴	-	3	3	1,294-1,556	40,714	40,714
Accounting tech	-	-	1	857-1,024	-	10,284
Clk typist II	-	-	1	718-857	-	8,616
Audits:						
Governmental auditor III	-	1	1	1,556-1,876	20,496	20,700
Governmental auditor II	-	7	11	1,294-1,556	119,112	182,416
Claim auditor	-	-	2	932-1,116	-	22,368
Clk typist II	-	1	1	718-980	9,396	9,490
Disbursements:						
Assoc prog analyst ⁵	-	2	4	1,556-1,876	24,896	76,242
Programmer "C" ⁵	-	3	4	1,294-1,556	35,238	62,982
Mailing mach supvr	-	-	1	900-1,076	-	5,400
Senior account clk	-	-	1	857-1,024	-	5,142
Mailing mach opr	-	-	1	791-945	-	4,746
Key data opr "B" ²	-	1	1	740-884	6,660	9,177
Key data opr "A" ⁶	-	-	1	649-884	-	8,136
Account clk II	-	-	2	718-857	-	12,924
Clk II	-	-	1.5	718-857	-	8,616
Inheritance & Gift Tax:						
CEA II ²	-	1	1	2,160-2,870	14,976	29,952
I & GT examiner II ²	-	-	2	1,294-1,556	-	32,448
Staff serv analyst "C" ²	-	2	2	1,294-1,556	15,528	31,752
Legal asst ²	-	3	3	1,067-1,280	19,206	39,294
Supvng clk I	-	-	1	973-1,167	-	11,676
Sr clk	-	-	1	857-1,024	-	10,284
Clk typist II-B ²	-	1	1	750-896	4,500	9,198
Clk typist II ²	-	-	2	718-857	-	18,000
Temporary help ⁷	-	5	1	-	50,000	10,000
Local Government Fiscal Affairs:						
Sr govern prog analyst ²	-	1	1	1,876-2,265	18,540	25,620
Staff services mgr II ²	-	-	1	1,876-2,265	-	23,058
Assoc admin analyst ²	-	-	6	1,556-1,876	-	115,584
Assoc govern prog analyst ²	-	2	2	1,556-1,876	28,008	38,676
Governmental auditor III ⁸	-	4	4	1,556-1,876	37,344	76,512
Assoc title off ²	-	-	2	1,294-1,556	-	31,056
Governmental auditor II	-	2	2	1,294-1,556	15,528	31,752
Asst title off ²	-	-	1	1,180-1,418	-	14,160
Accounting techn ²	-	1	1	857-1,024	7,713	10,635
Steno "B" ⁸	-	2	3	767-915	11,505	28,305
Clk typist II B ²	-	1	1	750-896	6,750	9,297
Temporary help	-	-	1	-	-	10,000

STATE CONTROLLER—Continued

	76-77	77-78	78-79	1976-77	1977-78	1978-79
Personnel Systems Support:						
Programmer "C" ²	—	—	5	1,294-1,556	—	77,640
Staff services analyst "C" ²	—	—	1	1,294-1,556	—	15,528
Proposed new positions:						
Unclaimed Property:						
Supvng govern auditor II ⁶	—	3	4	1,876-2,265	37,520	93,324
Supvng govern auditor I ⁶	—	5	7	1,708-2,060	49,532	148,392
General auditor III ⁶	—	8	16	1,556-1,876	73,132	305,856
Staff serv analyst "C" ⁶	—	2	2	1,294-1,556	18,116	32,448
Accounting off II ⁶	—	1	1	1,294-1,556	9,058	16,224
General auditor II ⁶	—	2	2	1,294-1,556	18,116	32,448
Accountant I ⁶	—	1	1	983-1,180	6,881	12,360
Sr clk typist ⁶	—	2	3	857-1,024	11,141	31,788
Accounting techn ⁶	—	2	2	857-1,024	11,998	21,504
Sr account clk ⁶	—	3	3	857-1,024	17,997	32,256
Student asst ⁶	—	2	2	622-884	8,708	15,576
Clk typist II ⁶	—	5	5	718-857	25,130	45,000
Temporary help ⁶	—	2	3	—	20,000	25,000
PPSD:						
Assoc prog analyst ²	—	—	1	1,556-1,876	—	18,672
Assoc DP analyst ²	—	—	1	1,556-1,876	—	22,512
Staff services analyst "C" ²	—	—	1	1,294-1,556	—	14,844
Personnel asst I ²	—	—	7	904-1,080	—	75,936
Clk typist II ²	—	—	1	718-857	—	8,616
Totals, Proposed New Positions	—	84	150.5	—	\$830,395	\$2,262,948
Totals, Adjustments	—	84	147.5	—	\$830,395	\$2,222,679
TOTALS, SALARIES AND WAGES	892	1,088.7	1,125.2	\$12,401,935	\$15,860,196	\$17,232,874

¹ 1-position terminates 6-30-80.² Positions terminate 6-30-80.³ Position terminates 12-31-78. (Title II)⁴ 1-position terminates 12-31-78. (Title II)⁵ 2 positions terminate 6-30-80, 2 positions terminate 6-30-81.⁶ Position terminates 6-30-81.⁷ Position terminates 6-30-79.⁸ Positions terminate 6-30-80.

STATE CONTROLLER—Capital Outlay

STATE BUILDING PROGRAM EXPENDITURES	Actual 1976-77	Estimated 1977-78	Proposed 1978-79
MAJOR PROJECTS			
Remodel Veterans' Affairs Building	—	\$317,790	—
Total, Major Projects	—	\$317,790	—
MINOR PROJECTS	—	—	\$115,500
TOTALS, STATE BUILDING PROGRAM	—	\$317,790	\$115,500

RECONCILIATION WITH APPROPRIATIONS

General Fund

Appropriations			
Budget Act appropriation (minor projects)	—	—	\$115,500
Chapter 14, Statutes of 1977	\$317,790	—	—
Prior Year Balance Available:			
Chapter 14, Statutes of 1977	—	\$317,790	—
Totals Available	\$317,790	\$317,790	\$115,500
Balance available in subsequent year	— 317,790	—	—
TOTALS, EXPENDITURES	—	\$317,790	\$115,500

STATE BOARD OF EQUALIZATION

The State Board of Equalization administers the largest number of tax programs for support of state activities. It administers state and local business and property taxes, excise taxes, assesses taxes on insurance companies and private railroad cars, and guides local property taxation. Four of the board's five members are elected from and represent separate districts of approximately equal population. The State Controller serves as an ex officio fifth member.

The board operates over 60 offices throughout this state and in New York, Chicago, and Houston. The board administers taxes exceeding \$6.4 billion for the State Treasury, plus some \$714 million in local funds derived from utility rolls prepared by the board and more than \$1.4 billion in local sales and use taxes.

In policymaking, the board adopts rules and regulations for the administration of taxes and for the 58 county assessors in valuing property. An executive secretary is appointed by the board to implement its policies and directives. The executive secretary is aided by assistant executive secretaries for business taxes, property taxes, and administration.

As a quasi-judicial body, the board hears appeals from taxpayers on business tax audits; equalizes local property tax assessments; values public utility properties; assesses taxes on insurance companies and privately owned railroad cars; and considers appeals from actions of the Franchise Tax Board.

SUMMARY OF PROGRAM REQUIREMENTS

	1976-77	1977-78	1978-79
I. Local property tax equalization.....	\$4,698,614	\$5,290,805	\$5,497,165
II. State-assessed property tax.....	2,160,735	2,674,109	2,756,968
III. Timber tax.....	453,423	957,411	923,906
IV. Sales and use tax.....	44,838,620	50,267,257	53,201,946
V. Litter assessment.....	—	270,098	990,546
VI. Alcoholic beverage tax.....	670,389	681,666	702,658
VII. Cigarette tax.....	1,085,110	1,091,577	1,205,262
VIII. Motor vehicle fuel license tax.....	339,159	360,942	367,384
IX. Use fuel tax.....	2,039,363	2,188,372	2,228,596
X. Energy resources surcharge.....	33,821	37,420	38,296
XI. Emergency telephone users surcharge.....	—	47,830	48,971
XII. Insurance tax.....	118,512	126,179	130,065
XIII. Appeals from other governmental programs.....	384,602	409,880	422,502
XIV. Administration—distributed to other programs.....	(4,194,341)	(4,564,496)	(4,691,498)
Undistributed administration.....	402,533	322,332	166,604
TOTALS, PROGRAMS.....	\$57,224,881	\$64,725,878	\$68,680,869
<i>Reimbursements.....</i>	<i>-10,834,113</i>	<i>-11,957,332</i>	<i>-12,724,485</i>
NET TOTALS, PROGRAMS.....	\$46,390,768	\$52,768,546	\$55,956,384
<i>General Fund.....</i>	<i>43,978,425</i>	<i>49,176,571</i>	<i>52,349,231</i>
<i>State Energy Resources Conservation and Development Special Account, General Fund.....</i>	<i>33,821</i>	<i>37,420</i>	<i>38,296</i>
<i>State Emergency Telephone Special Account, General Fund.....</i>	<i>—</i>	<i>47,830</i>	<i>48,971</i>
<i>Motor Vehicle Fuel Account, Transportation Tax Fund.....</i>	<i>2,378,522</i>	<i>2,549,314</i>	<i>2,595,980</i>
<i>Timber Tax Fund^e.....</i>	<i>—</i>	<i>957,411</i>	<i>923,906</i>
Personnel years.....	2,501.2	2,576.2	2,672.5

SIGNIFICANT PROGRAM CHANGES

Program	Description	Personnel years	Dollars
I.b.1.	Intercounty equalization—trending workload.....	2	\$45,560
III.a.	Timber Tax Program—one-time workload.....	-4	-100,026
IV.a.	Registration of taxpayers for business taxes—workload.....	14	170,455
IV.a.	Data processing support—computer processes workload.....	—	133,907
IV.b.	Processing business taxes returns—workload.....	18	216,771
IV.b.	Processing certifications of vehicle purchase price—workload.....	2	24,693
IV.c.	Supreme Court decision—Auditing refund claims workload decrease.....	-4	-71,032
IV.c.	Sales tax auditing—workload.....	33	547,611
IV.d.	Collecting delinquent taxes receivable—workload.....	10	123,464
V.	Chapter 1161, Statutes of 1977—litter control legislation.....	64.3	990,546

I. LOCAL PROPERTY TAX EQUALIZATION PROGRAM

Program Objectives and Description

California taxpayers will pay approximately \$12.0 billion in property taxes to local governments in 1978-79. Over 90 percent of these taxes will be based on ad valorem property tax assessments made by 58 county assessors. To ensure equitable treatment of all property taxpayers, it is necessary that a central agency provide direction, supervision, and review of local assessment practices. The objective of this program is to bring about and maintain an acceptable degree of both intracounty and intercounty equalization at a reasonable cost.

The board assists local assessors in several ways to improve the quality of the original assessments placed on the assessment rolls as detailed below.

Authority

Constitution—Article 13; Education Code—Section 17261; Welfare and Institutions Code—Section 12400; Government Code—Sections 15606-15645, 54900-54903.1; Revenue and Taxation Code—Division 1, Parts 2, 3, 3.5, 10, 11, and 12; California Administrative Code—Title 18, Chapter 1.

Program Requirements	76-77	77-78	78-79	1976-77	1977-78	1978-79
Continuing program costs.....	164.5	165.4	165.4	\$4,698,614	\$5,262,598	\$5,451,605
Workload adjustments.....	—	1	3	—	28,207	45,560
Totals, Program.....	164.5	166.4	168.4	\$4,698,614	\$5,290,805	\$5,497,165
<i>General Fund.....</i>	<i>162.1</i>	<i>164</i>	<i>166</i>	<i>4,626,466</i>	<i>5,218,805</i>	<i>5,425,165</i>
<i>Reimbursements.....</i>	<i>2.4</i>	<i>2.4</i>	<i>2.4</i>	<i>72,148</i>	<i>72,000</i>	<i>72,000</i>

STATE BOARD OF EQUALIZATION—Continued

Program Elements

a. Supervision of local assessment administration	62.6	64.9	63.9	\$1,735,498	\$2,030,329	\$2,090,638
b. Intercounty equalization	92.3	91.9	94.9	2,676,346	2,948,763	3,085,215
c. Intercounty equalization appraisal appeals	9.6	9.6	9.6	286,770	311,713	321,312

a. Supervision of Local Assessment Administration

Surveys of assessment practices, training, technical consultation, appraiser certification, uniform tax-reporting forms, rules, and manuals are provided assessors and their staffs by the board.

Element Requirements	76-77	77-78	78-79	1976-77	1977-78	1978-79
Continuing element costs	62.6	64.9	63.9	\$1,735,498	\$2,030,329	\$2,090,638
Element Components:						
1. Assessment practices surveys	12.8	13.3	13.1	402,595	472,738	487,296
2. Property tax forms and rules	2	2.1	2.1	55,304	62,462	64,386
3. Technical services	26.4	27.4	27	692,166	823,517	848,878
4. Certification and training	10.2	10.8	10.6	289,182	341,272	351,782
5. Exemptions	8.8	8.9	8.7	224,203	258,340	266,296
6. Contract auditing services	2.4	2.4	2.4	72,048	72,000	72,000

a.1. Assessment Practices Surveys

At least once each six years a survey is made of all aspects of each county assessor's appraising, mapping, recordkeeping, clerical, and personnel practices. A written report is then prepared containing recommendations for improvement, to which the assessor must respond within a year.

Output				1976-77	1977-78	1978-79
Number of surveys completed				9	10	9
Input				1976-77	1977-78	1978-79
				76-77	77-78	78-79
Expenditures.....				12.8	13.3	13.1
				\$402,595	\$472,738	\$487,296

a.2. Property Tax Forms and Rules

Property reporting and exemption claim forms must be filed annually with county assessors by thousands of taxpayers. The board designs and prepares these forms for county use with a concern for their adequacy and compliance with the law.

The board is also responsible for the preparation of rules governing assessors and county boards of equalization.

Output							
Forms				1976-77	1977-78	1978-79	
Number of property statement and exemption claim forms prescribed				46	46	46	
Number of property statement forms approved				1,023	1,077	1,100	
Number of exemption claim forms approved				792	878	900	
Rules							
Property tax rules processed.....				17	17	17	
Input		76-77	77-78	78-79	1976-77	1977-78	1978-79
Expenditures.....		2	2.1	2.1	\$55,304	\$62,462	\$64,386

a.3. Technical Services

The board's staff replies to inquiries regarding property tax problems from assessors, their staffs, taxpayers, the Legislature, and other state and private agencies. Also, the staff researches and writes a continuing series of 'letters to assessors' on statutory changes, court decisions, board rules and instructions, and salary studies. Field training and assistance are given to assessors in the appraisal of the various types of taxable property including specialized properties such as possessory interests, oil and gas wells, and mineral reserves. Assistance is also provided in the use of data processing systems for the processing of appraisal data and the preparation of assessment rolls, and in the installation and maintenance of a standard map system. In addition, the board issues and updates handbooks on assessment and appraisal practices for assessors' use.

Output				1976-77	1977-78	1978-79
Number of directive and advisory 'letters to assessors' transmitted				180	180	180
Number of pages in new handbook sections written				600	300	500
Number of pages in handbook sections revised				950	450	850
Input	76-77	77-78	78-79	1976-77	1977-78	1978-79
Expenditures.....	26.4	27.4	27	\$692,166	\$823,517	\$848,878

a.4. Certification and Training

Property tax appraisers must be certified by the board before serving as appraisers and must pass examinations, either compiled or approved by the board, prior to being permanently certified. Certified appraisers must then fulfill statutory annual training requirements. The board also administers an advanced certification program. A file is maintained on approximately 3,000 appraisers regarding civil service status, appraisal experience, and annual training. A series of appraisal courses is designed and presented by the board's staff in various counties and at regional and central schools. Training courses developed by county assessors and those conducted by colleges and appraisal organizations are reviewed and approved to insure the programs meet reasonable training standards.

STATE BOARD OF EQUALIZATION—Continued

Output	1976-77			1977-78	1978-79
Number of appraisers permanently certified.....	2,890			2,950	3,000
Number of appraisers on assessor's staffs who are not permanently certified	110			110	110
Number of appraisers attending board courses	1,500			1,400	1,400
Number of appraisers successfully completing courses	1,250			1,200	1,200
Number of course sessions offered.....	67			65	65

Input	76-77	77-78	78-79	1976-77	1977-78	1978-79
Expenditures.....	10.2	10.8	10.6	\$289,182	\$341,272	\$351,782

a.5. Exemption

The board has statutory administrative duties with respect to two categories of exemptions. First, each claim for a welfare or veterans organization exemption is reviewed, and a finding which cannot be overruled if it is negative is transmitted to the county assessor. Second, an intercounty match of homeowner's exemption claims is made, and lists of duplicates are sent to the county assessors involved for a determination of which claims are valid and which county is entitled to reimbursement by the Controller for the tax loss.

Output	1976-77			1977-78	1978-79
Number of veterans organization claims reviewed.....	122			130	135
Number of welfare exemption claims reviewed	7,238			8,251	9,406
Number of welfare properties in claims	10,955			11,612	12,309

Input	76-77	77-78	78-79	1976-77	1977-78	1978-79
Expenditures.....	8.8	8.9	8.7	\$224,203	\$258,340	\$266,296

a.6. Contract Auditing Services

This fully reimbursable service is designed to assist state and local taxing authorities by providing auditor and appraisal personnel, on request, to audit the accounting records of selected taxpayers. The service is used primarily by county assessors to meet the legislative mandate that accounts of \$100,000 or more be audited quadrennially.

Output				1976-77	1977-78	1978-79
Number of audits performed				249	250	250
Input				1976-77	1977-78	1978-79
Expenditures.....				76-77 2.4	77-78 2.4	78-79 2.4
				\$72,048	\$72,000	\$72,000

b. Intercounty Equalization

Samples of locally assessable properties are selected and appraised in one-third of the counties each year. The sample results are then expanded to obtain an estimate of the full value of all locally assessable property in each county. The full value in a survey year is projected to the current lien date, and a ratio of assessed value to full value of property subject to local assessment is computed annually for each county. These ratios are used for inter- and intra-county equalization and to compute factors that are used in the control of intergovernmental payments and categorical aid totaling over 1½ billion dollars a year, including school equalization aid, repayment of state loans for school construction, county contributions to the Medi-Cal program, and other state, county, and district payments.

Output				1976-77	1977-78	1978-79
Number of average ratios computed				3,000	3,000	3,150
Number of coefficients of dispersion computed				912	912	960
Element Requirements	76-77	77-78	78-79	1976-77	1977-78	1978-79
Continuing element costs	92.3	91.9	94.9	\$2,676,346	\$2,948,763	\$3,085,215
Element Components:						
1. Sample selection and full cash value estimates	7.8	7.9	9.9	213,671	211,413	263,566
2. Property appraisal.....	84.5	84	85	2,462,675	2,737,350	2,821,649

b.1. Sample Selection and Full Cash Value Estimates

Statisticians classify the assessments on each of the 19 or 20 local county rolls that are to be sampled during the year into strata according to assessed value, property type, location or other criteria, and make a random selection from each stratum. After the properties covered by the selected assessments have been appraised, the mean appraised and assessed values are computed for each stratum and applied to the total number of assessments in the stratum to derive an estimate of the total full cash value of all locally assessable property as of the survey year. The totals of all the currently surveyed counties and those for all of the counties surveyed in the two preceding years are then projected to the current lien date by the use of trending techniques.

The adequacy of the sampling and trending can be measured by comparing each three-year projection of the full value total with the full value total for the same lien date as determined from the new appraisal survey.

Two positions are proposed to improve the reliability of the trending model.

Output				1976-77	1977-78	1978-79
Gaps:						
Under 1 percentage point				1	2	2
1-1.9 percentage points				1	2	2
2-2.9 percentage points				5	6	6
3-3.9 percentage points				2	5	5
4 percentage points or more				10	4	4
Median.....				4	3	3
Input	76-77	77-78	78-79	1976-77	1977-78	1978-79
Expenditures.....	7.8	7.9	9.9	\$213,671	\$211,413	\$263,566

STATE BOARD OF EQUALIZATION—Continued

b.2. Property Appraisal

Appraisers estimate the market values of between five and six thousand individual properties in one-third of California's counties each year. Using professional appraisal procedures, these employees inspect, analyze, and value the properties in the sample. The types of property appraised include residences, vacant lots, farms and ranches, commercial and industrial enterprises, oil fields, and timberlands as well as unsecured personal property. All appraisals are reviewed with the county assessor. Property of significant value that appears to have escaped assessment is brought to the assessor's personal attention.

One position is proposed to process increased workloads associated with petroleum and mining properties.

Output				1976-77	1977-78	1978-79			
Number of appraisals completed				5,275	5,260	5,260			
Market value of properties appraised (000)				\$4,162,000	\$4,000,000	\$5,000,000			
Number of apparent escapes of over \$50,000 full value (\$100,000 after 4-1-77) brought to assessor's attention				103	80	80			
Input				76-77	77-78	78-79	1976-77	1977-78	1978-79
Expenditures.....				84.5	84	85	\$2,462,675	\$2,737,350	\$2,821,649

c. Intercounty Equalization Appraisal Appeals

Assessors who do not agree with the appraisals may request reviews by the Office of Appraisal Appeals (OAA) shortly after the board's property tax department completes its appraisals of the sample properties. Members of the OAA staff review these appraisals, inspect the properties, interview county and state property tax appraisers, and identify the position each part takes in support of its estimate of value. The OAA staff prepares a written proposed finding on each appealed appraisal. If the county assessor or property tax department is dissatisfied with the findings, either party may request a conference. The OAA staff makes a final finding which includes any new substantiating information the parties contributed at the conference. If the two contending parties are still dissatisfied with the final findings, either may request a hearing before the Board of Equalization.

The objective of this office is to make findings and recommendations sufficiently supported that time-consuming hearings before the board are minimized. The degree to which this objective is achieved is measured by the number of findings that do not go to board hearings.

Output				1976-77	1977-78	1978-79
Number of appraisals initially appealed by assessors.....				420	350	300
Number of O.A.A. final findings requested by either party				149	130	112
Number of O.A.A. final findings appealed to the board.....				36	36	31
Element Requirements	76-77	77-78	78-79	1976-77	1977-78	1978-79
Continuing element costs	9.6	9.6	9.6	\$286,770	\$311,713	\$321,312

II. STATE-ASSESSED PROPERTY TAX PROGRAM

Program Objectives and Description

The nature of some taxable property is such that it cannot be valued in accordance with the standard appraisal practices applicable to all property unless it is valued as a unit by an agency whose jurisdiction is statewide. The program's objectives are to estimate the market value and assess annually intercounty pipelines and all of the taxable tangible properties owned or used by railroads, certain public utilities, and private (railroad) car companies.

The properties subject to state assessment are valued by the board, using standard appraisal techniques. In the case of public utilities, railroads, and the intercounty pipelines, the values thus determined are allocated among the taxing districts in which the property is located for inclusion on county and city assessment rolls so that taxes may be levied and collected by local governments. For private car lines (except fixed property) the values are placed on an assessment roll, and taxes are levied and collected by the state.

Authority

Constitution—Article 13, Section 19; Revenue and Taxation Code—Division 1, Part 2; Division 2, Part 6.

Program Requirements	76-77	77-78	78-79	1976-77	1977-78	1978-79
Continuing program costs (General Fund)	85.9	95.9	95.9	\$2,160,735	\$2,674,109	\$2,756,968
Program Elements						
a. Assessment of public utilities	81.9	91.8	91.8	\$2,054,921	\$2,551,645	\$2,630,732
b. Private car tax	4	4.1	4.1	105,814	122,464	126,236

a. Assessment of Public Utilities

State assessee annually file property statements with the board which list all of their properties by situs with the associated costs and provide complete accounting and financial information on their properties and operations. From this and other information the board determines the value of each assessee's 'unitary' property as a whole and the value of each nonunitary property. The values are allocated among taxing districts, using the situs information provided in the property statements. These allocated values are further processed to produce a 'board roll' for each county and for each city that requires one, showing each assessee's assessments in each tax-rate area.

Output				1976-77	1977-78	1978-79
Number of assessee.....				177	177	178
Market value of property assessed (000)				\$22,327,150	\$25,800,000	\$28,000,000
Number of state board rolls				61	61	61
Element Requirements	76-77	77-78	78-79	1976-77	1977-78	1978-79
Continuing element costs	81.9	91.8	91.8	\$2,054,921	\$2,551,645	\$2,630,732
Element Components:						
1. Derivation of unit value indicators.....	6.9	17.9	17.9	182,254	479,248	494,007
2. Field appraisals	23.7	22.9	22.9	674,780	736,445	759,124
3. Allocation of assessed values to taxing districts	30.3	30.8	30.8	787,240	888,161	915,513
4. Preparation and maintenance of tax-rate area maps.....	21	20.2	20.2	410,647	447,791	462,088

STATE BOARD OF EQUALIZATION—Continued

a.1. Derivation of Unit Value Indicators

Various indicators are used to determine the value of the unitary property. Four of the most important indicators are historical cost less depreciation, reproduction cost new less depreciation, capitalized earnings, and market value of stock and debt.

Output				1976-77	1977-78	1978-79
Number of unit value indicators computed				479	480	490
Input	76-77	77-78	78-79	1976-77	1977-78	1978-79
Expenditures.....	6.9	17.9	17.9	\$182,254	\$479,248	\$494,007

a.2. Field Appraisals

Field appraisals are made of all land and all nonoperative and other nonunitary improvements and personal property. Nonoperative properties consist of properties owned but not used in the primary function of the company such as lands owned by a railroad but leased out for agricultural purposes. Properties held in a lessee capacity by state assesses and possessory interests are also considered nonunitary and are separately appraised.

Output				1976-77	1977-78	1978-79
Number of parcels appraised				15,250	14,500	14,500
Input	76-77	77-78	78-79	1976-77	1977-78	1978-79
Expenditures.....	23.7	22.9	22.9	\$674,780	\$736,445	\$759,124

a.3. Allocation of Assessed Values to Taxing Districts

The total assessed value of the unitary property of each assessee is divided among the tax-rate areas in which the property is located, substantially in proportion to the reproduction cost new less depreciation of the properties in the several areas. The assessed value of each nonunitary property is assigned to the tax-rate area in which the property is located. Board rolls are prepared for each county and each city that collects its own taxes, showing assessments by tax-rate area, by assessee, and by class of property. These rolls are used by the counties and cities in computing the taxes due the counties, cities, and other revenue districts.

Output				1976-77	1977-78	1978-79
Number of items assessed				321,969	328,000	335,000
Number of tax-rate areas				26,462	27,000	27,500
Input	76-77	77-78	78-79	1976-77	1977-78	1978-79
Expenditures.....	30.3	30.8	30.8	\$787,240	\$888,161	\$915,513

a.4. Preparation and Maintenance of Tax-Rate Area Maps

Maps identifying the boundaries of all tax-rate areas in the state are prepared and updated to reflect boundary changes, formations of new districts, and dissolutions of districts. A tax-rate area, commonly known as a 'code area', is a geographical area in which a unique combination of tax rates applies.

Output				1976-77	1977-78	1978-79
Number of filings for changes in maps processed				2,055	2,100	2,150
Change in number of tax-rate areas				553	538	500
Input	76-77	77-78	78-79	1976-77	1977-78	1978-79
Expenditures.....	21	20.2	20.2	\$410,647	\$447,791	\$462,088

b. Private Car Tax

The value of cars is determined from information in property statements and other sources. The equivalent number of cars in California is determined by counting the days each car spends in the state and dividing by 365 or 366. After the value and the number of cars for each assessee are established, assessment rolls are prepared and tax bills issued.

Output				1976-77	1977-78	1978-79
Number of assessees.....				178	180	185
Market value of property assessed (000)				\$314,641	\$321,000	\$327,000
Element Requirements	76-77	77-78	78-79	1976-77	1977-78	1978-79
Continuing element costs	4	4.1	4.1	\$105,814	\$122,464	\$126,236
Element Components:						
1. Car-day count.....	2.7	2.9	2.9	69,836	82,825	85,376
2. Valuing, assessing, and collecting the tax	1.3	1.2	1.2	35,978	39,639	40,860

b.1. Car-Day Count

Information is obtained from the records of the railroad companies on the movements of each car in and out of the state. This information is accumulated by assessee and class of car. From this record, the total car-days accumulated for the year by each assessee by class of car are ascertained, and this total is divided by the number of days in the year to determine the number of cars to be assessed.

Output				1976-77	1977-78	1978-79
Number of movements of cars in and out of the state				1,035,783	1,100,000	1,100,000
Input	76-77	77-78	78-79	1976-77	1977-78	1978-79
Expenditures.....	2.7	2.9	2.9	\$69,836	\$82,825	\$85,376

STATE BOARD OF EQUALIZATION—Continued

b.2. Valuing, Assessing, and Collecting the Tax

The market value of each assessee's cars is determined, and assessments are enrolled at 25 percent of market value. Taxes are extended on the roll at the statewide average general property tax rate in the preceding fiscal year. Billings are then prepared and mailed to the assessees. Tax payments are made directly to the board.

Output				1976-77	1977-78	1978-79			
Number of cars.....				18,962	21,750	23,000			
Number of tax bills issued				178	180	185			
Number of tax bills collected				177	180	185			
Input				76-77	77-78	78-79	1976-77	1977-78	1978-79
Expenditures.....				1.3	1.2	1.2	\$35,978	\$39,639	\$40,860

III. TIMBER TAX PROGRAM

Program Objectives and Description

The Timber Tax Division collects revenue for the Timber Tax Fund and the Timber Tax Reserve Fund, provides local government with data for the valuation of timberland, establishes timber value areas and the immediate harvest values for species of timber within those areas, develops a standard method of timber measurement and conversion factors where the standard cannot be used, and controls and audits the reporting and self-assessment of the yield tax liability.

Authority

Government Code Chapter 6.7 of Part 1 of Division 1 of Title 5; Revenue and Taxation Code Article 1.7 of Chapter 3 of Part 2 of Division 1 and Part 18.5 of Division 2.

Measures of Effectiveness	Estimated and Actual Effectiveness Levels			
	Actual 1975-76	Actual 1976-77	Estimated 1977-78	Estimated 1978-79
1. Tax Returns Timely Filed:				
a. Number	—	—	7,000	7,700
b. Percentage	—	—	90	90
2. Detecting and Correcting Errors in Taxpayer Self-Assessments:				
a. Percentage of total reported revenue field audited	—	—	40	40
b. Percentage of field audits and investigations.....	—	—	10	10
c. Percentage of field audits without tax change.....	—	—	25	25
d. Net revenue recovered	—	—	\$26,000	\$26,000
3. Collecting Amounts Due:				
a. Returns Timely Paid:				
(1) Number of returns	—	—	7,000	7,700
(2) Percentage of returns filed.....	—	—	90	90
(3) Amount	—	—	\$28,470,000	\$28,470,000
b. Delinquent Amounts Collected:				
(1) Amount	—	—	\$50,000	\$50,000
(2) Percent of total billings	—	—	95	95
Program Size Indicators				
1. Number of registered taxpayers	—	800	2,500	2,750
2. Number of returns processed	—	—	7,000	7,700
3. Number of registration actions	—	800	1,700	1,000
4. Number of delinquent notices	—	—	250	250
5. Amount of taxpayer assessed taxes	—	—	\$28,520,000	\$28,520,000
6. Number of audits and investigations.....	—	—	250	300
7. Amount of board-assessed taxes	—	—	\$26,000	\$26,000
8. Number of billings issued to taxpayers.....	—	—	400	600
9. Amount of taxes receivable established.....	—	—	\$50,000	\$50,000
10. Amount of taxes receivable collected	—	—	\$50,000	\$50,000

Program Requirements	76-77	77-78	78-79	1976-77	1977-78	1978-79
Continuing program costs.....	14.4	37.9	37.9	\$453,423	\$995,654	\$1,023,932
Workload adjustments.....	—	-3	-4	—	-38,243	-100,026
Totals, Timber Tax Program	14.4	34.9	33.9	\$453,423	\$957,411	\$923,906
General Fund	14.4	—	—	453,423	—	—
Timber Tax Fund	—	34.9	33.9	—	957,411	923,906

Program Elements

a. Timber and land valuation	11.4	18.8	18.1	\$357,236	\$517,198	\$491,631
b. Registration of taxpayers	1.1	1.9	1.9	32,198	55,602	53,929
c. Processing tax returns and harvest data	1.2	3.4	3.1	39,586	89,300	75,691
d. Auditing accounts.....	0.6	8.9	8.9	20,971	260,816	267,302
e. Collecting taxes receivable.....	0.1	1.9	1.9	3,432	34,495	35,353

a. Timber and Land Valuation

Forest property appraisers continually obtain land and timber sales data for the purpose of developing regulations, value schedules, and value areas that are consistent with the market. The conclusions are subject to adoption under the Administrative Procedure Act and are used by assessors in valuing timberland and by timber owners in determining tax liability.

Four position reductions occur as a result of completing one-time data processing workload.

Input	76-77	77-78	78-79	1976-77	1977-78	1978-79
Expenditures.....	11.4	18.8	18.1	\$357,236	\$517,198	\$491,631

STATE BOARD OF EQUALIZATION—Continued

b. Registration of Taxpayers

Registration of timber owners harvesting timber enables the board to furnish the taxpayers with the proper instructions and tax forms for the purpose of reporting tax and harvest data each quarter. The board establishes an account for each new taxpayer, maintains the account on a current basis, and closes it out when the owner ceases harvesting.

Input	76-77	77-78	78-79	1976-77	1977-78	1978-79
Expenditures.....	1.1	1.9	1.9	\$32,198	\$55,602	\$53,929

c. Processing Tax Returns and Harvest Data

Upon receipt of a field return, it is processed by the cashier for deposit of revenue receipts, fund allocation, and fiscal accounting purposes. The harvest data reported are compiled and adjusted quarterly through data processing. A delinquency record is established for taxpayers failing to file timely returns and notices are sent to the respective taxpayers.

The returns and harvest data reports are reviewed for mathematical accuracy, proper preparation, and conformance with the laws. Billings or refunds are prepared to notify the taxpayer of errors in self-declared tax and applicable penalty and interest.

Input	76-77	77-78	78-79	1976-77	1977-78	1978-79
Expenditures.....	1.2	3.4	3.1	\$39,586	\$89,300	\$75,691

d. Auditing Accounts

Accounts eligible for audit are selected through a process which assures field audit time is used as productively as possible to promote accurate tax reporting and deter evasion. The primary benefit of these audits is to protect the tax base and assist taxpayers in understanding the law and reporting requirements.

Input	76-77	77-78	78-79	1976-77	1977-78	1978-79
Expenditures.....	0.6	8.9	8.9	\$20,971	\$260,816	\$267,302

e. Collecting Taxes Receivable

The headquarters office is primarily responsible for collecting taxes receivable. Field personnel make collections and investigations as directed and when it is necessary, locate assets which may be levied upon or which are subject to lien. Headquarters staff supports the field collection efforts by preparing liens, issuing sheriffs' warrants, and maintaining a taxes receivable ledger.

Input	76-77	77-78	78-79	1976-77	1977-78	1978-79
Expenditures.....	0.1	1.9	1.9	\$3,432	\$34,495	\$35,353

IV. SALES AND USE TAX PROGRAM

Program Objectives and Description

This program is needed to provide General Fund revenue for the state and for cities, counties, and transit districts. The program's objectives are to insure that all sales and use tax revenues are collected in an equitable and effective manner by, effecting timely reporting of tax liability, detecting and correcting errors in self-assessments, and promptly collecting amounts determined to be due and economically recoverable.

The State Board of Equalization administers the state's 4-3/4 percent Sales and Use Tax Law, the 1-1/4 percent Bradley-Burns Uniform Local Sales and Use Tax Ordinances of cities and counties, and 0.5 percent transactions (sales) and use tax ordinances for the San Francisco Bay Area Rapid Transit District and the Santa Clara County Transit District.

Authority

Revenue and Taxation Code, Division 2, Parts 1, 1.5 and 1.6.

Measures of Effectiveness

	Actual 1975-76	Actual 1976-77	Estimated 1977-78	Estimated 1978-79
1. Tax Returns Timely Filed:				
a. Number	1,907,182	1,985,660	2,074,000	2,167,000
b. Percentage	90.3	90.8	90.5	90.1
2. Detecting and Correcting Errors in Taxpayer Self-Assessments:				
a. Headquarters Examination:				
(1) Percentage of returns without taxpayer error	94.7	96.1	96	96
(2) Additional assessments.....	\$6,288,796	\$8,015,686	\$8,752,000	\$9,755,000
(3) Refunds	\$250,839	\$264,027	\$305,000	\$341,000
(4) Net revenue recovered	\$4,632,978	\$6,271,544	\$6,834,000	\$7,616,000
(5) Net revenue per dollar of cost	\$5.28	\$6.21	\$6.07	\$6.53
b. Field Audits:				
(1) Highly Productive Accounts:				
(a) Percentage of total reported taxable sales audited	*	*	*	*
(b) Percentage of audits without taxpayer error	21.3	22.9	22.2	22.2
(c) Net additional assessments	\$35,645,689	\$41,852,869	\$44,364,000	\$46,875,000
(d) Refunds	\$2,884,664	\$3,787,789	\$4,015,000	\$4,242,000
(e) Net tax change	\$38,530,353	\$45,640,658	\$48,379,000	\$51,117,000
(f) Net tax change per dollar of cost	\$4.06	\$4.72	\$4.60	\$4.66
(g) Net revenue recovered	\$32,761,025	\$38,065,080	\$40,349,000	\$42,633,000
(h) Net revenue per dollar of cost	\$3.45	\$3.93	\$3.83	\$3.89

STATE BOARD OF EQUALIZATION—Continued

	Estimated and Actual Effectiveness Levels					
	Actual 1975-76	Actual 1976-77	Estimated 1977-78	Estimated 1978-79		
Measures of Effectiveness						
(2) Moderately Productive Accounts:						
(a) Percentage of total reported taxable sales audited	*	*	*	*		
(b) Percentage of audits without taxpayer error	36.2	35	36.1	36.1		
(c) Net additional assessments	\$22,237,087	\$23,714,917	\$26,264,000	\$31,438,000		
(d) Refunds	\$1,318,356	\$1,382,222	\$1,531,000	\$1,831,000		
(e) Net tax change	\$23,555,443	\$25,097,139	\$27,795,000	\$33,269,000		
(f) Net tax change per dollar of cost	\$2.46	\$2.38	\$2.33	\$2.51		
(g) Net revenue recovered	\$20,918,731	\$22,332,695	\$24,733,000	\$29,607,000		
(h) Net revenue per dollar of cost	\$2.18	\$2.12	\$2.07	\$2.24		
(3) Closeouts and Investigations:						
(a) Percentage of total reported taxable sales audited	*	*	*	*		
(b) Net additional assessments	\$10,665,279	\$15,346,423	\$16,267,000	\$17,188,000		
(c) Refunds	\$1,967,747	\$4,450,583	\$4,718,000	\$4,985,000		
(d) Net tax change	\$12,633,026	\$19,797,006	\$20,985,000	\$22,173,000		
(e) Net tax change per dollar of cost	\$8.54	\$12.56	\$12.23	\$12.42		
(f) Net revenue recovered	\$8,697,532	\$10,895,840	\$11,549,000	\$12,203,000		
(g) Net revenue per dollar of cost	\$5.88	\$6.92	\$6.74	\$6.84		
3. Collecting Amounts Due:						
a. Returns Timely Paid:						
(1) Number of returns	1,863,312	\$1,958,971	2,033,000	2,123,000		
(2) Percentage of returns filed.....	88.2	89.6	88.7	88.3		
(3) Amount	\$4,732,440,010	\$5,423,104,015	\$5,964,747,000	\$6,604,167,000		
b. Delinquent Amounts Collected Within 90 Days:						
(1) Amount	\$27,580,103	\$33,844,964	\$39,192,000	\$40,047,000		
(2) Percentage of total billings	30	28.6	30.2	30.2		
(3) Revenue per dollar of cost.....	\$9.71	\$11.43	\$12.03	\$12.23		
c. Delinquent Amounts Collected Older Than 90 Days:						
(1) Amount	\$9,193,368	\$11,281,655	\$13,065,000	\$13,261,000		
(2) Percentage of total billings	10	9.5	10	10		
(3) Revenue per dollar of cost.....	\$7.55	\$8.89	\$9.36	\$9.45		
d. Delinquent Amounts Determined Uncollectible:						
(1) Amount	\$1,045,486	- ²	\$5,244,000	\$3,978,000		
(2) Percentage of total billings	1.1	-	4	3		
Program Size Indicators						
1. Number of permits in force	558,906	590,399	623,461	658,375		
2. Number of returns processed	2,111,717	2,186,177	2,293,000	2,405,000		
3. Number of Registration Actions:						
a. New accounts	152,254	157,179	161,900	166,800		
b. Changes to accounts.....	153,927	145,749	155,000	166,000		
c. Closeouts of accounts	108,053	114,537	132,000	151,000		
4. Number of delinquent notices for failure to file returns	188,708	200,517	218,000	238,000		
5. Number of permit revocations	36,886	41,285	46,200	52,000		
6. Amount of taxpayer assessed taxes	\$4,687,852,434	\$5,442,393,430	\$6,091,993,000	\$6,819,135,000		
7. Field Audits:						
a. Number of field audits made ¹	25,146	24,813	25,376	26,059		
b. Percentage of highly productive eligible accounts audited	29.8	29.3	28.5	28.8		
c. Percentage of moderately productive eligible accounts audited	4.1	3.9	3.9	3.9		
8. Amount of Board-Assessed Taxes:						
a. Headquarters examination	\$1,834,426	\$2,824,336	\$3,107,000	\$3,442,000		
b. Field audit	\$75,571,502	\$87,755,035	\$94,237,000	\$103,551,000		
9. Amount of Board-Determined Refunds:						
a. Headquarters examination	\$250,839	\$264,027	\$305,000	\$341,000		
b. Field audit	\$6,170,767	\$9,620,594	\$10,264,000	\$11,058,000		
10. Number of billings issued to taxpayers.....	142,024	148,196	155,000	162,000		
11. Amount of taxes receivable established	\$111,003,552	\$129,609,502	\$143,045,000	\$160,334,000		
12. Number of delinquent items billed to taxpayers	111,417	123,339	130,000	138,000		
13. Amount of taxes receivable collected	\$99,550,492	\$114,755,823	\$133,920,000	\$160,200,000		
14. Five-year average of uncollectible delinquent taxes.....	\$1,953,646	\$1,626,462	\$2,252,000	\$2,513,000		
Program Requirements						
	76-77	77-78	78-79	1976-77	1977-78	1978-79
Continuing Program Costs:						
Board of Equalization	2,034.3	2,055.2	2,056	\$42,886,674	\$47,661,930	\$49,238,221
Charges by Department of Motor Vehicles ..	-	-	-	1,951,946	2,605,327	2,826,424
Workload adjustments.....	-	-	70.7	-	-	1,137,301
Totals, Sales and Use Tax Program	2,034.3	2,055.2	2,126.7	\$44,838,620	\$50,267,257	\$53,201,946
General Fund				34,479,188	38,704,257	40,716,065
Reimbursements				10,359,432	11,563,000	12,485,881

* Counts Not Available

¹ Includes investigations which resulted in field billing orders.² One year delay caused by procedural changes.

STATE BOARD OF EQUALIZATION—Continued

Program Elements

a. Registration of taxpayers	459.2	468	482.2	\$8,866,339	\$9,943,227	\$10,434,054
b. Processing tax returns	406.8	409.1	426.9	9,678,327	11,285,983	12,209,049
c. Auditing accounts	906.6	918.5	947.7	21,098,867	23,311,889	24,526,368
d. Collecting taxes receivable.....	261.7	259.6	269.9	5,195,087	5,726,158	6,032,475

a. Registration of Taxpayers

Registration of sellers and users enables the board to furnish them with proper tax forms and instructions for purposes of reporting and allocation of these taxes. Necessary security within the limits allowed by law is obtained to assure payment of the tax. The board establishes an account for each new taxpayer, maintains the account on a current basis and closes it out when the business terminates.

Fourteen positions are proposed for use in field offices to process mandatory registration of accounts (taxpayers) increased workload. In addition, \$133,907 is requested to provide funding for computer equipment required to process increased workloads.

Input	76-77	77-78	78-79	1976-77	1977-78	1978-79
Expenditures.....	459.2	468	482.2	\$8,866,339	\$9,943,227	\$10,434,054

b. Processing Tax Returns

After the taxpayer files a return, it is processed through the mail processing, cashier, and data processing units for deposit of revenue receipts and fiscal accounting purposes. This accounting includes the proper distribution of local and transit district taxes. A delinquency record is established for taxpayers failing to file returns, and notices are sent to them. Taxpayers whose accounts remain uncleared after a reasonable period are cited to appear at the local board office to show cause why their permits should not be revoked for failure to file returns.

Returns are reviewed for mathematical accuracy, proper preparation, and application of the law. Billings or refunds are prepared to notify the taxpayer of errors in self-declared tax and applicable penalty and interest. When questionable deductions are observed, the taxpayer is contacted and asked to explain the deduction.

Eight headquarters and ten field positions are proposed to process workload resulting from an increased number of tax returns being processed. In addition, two positions are requested to process the workload associated with the new Department of Motor Vehicles (DMV) use tax collection procedure.

Two position reductions are proposed to provide funding for the implementation of the Business Taxes Information System.

Input	76-77	77-78	78-79	1976-77	1977-78	1978-79
Expenditures.....	406.8	409.1	426.9	\$9,678,327	\$11,285,983	\$12,209,049

c. Auditing Accounts

This activity is statistically designed to cover the tax base in a manner which will result in audits of accounts most likely to make substantial errors in reporting and on a selective basis to police other accounts as a means of promoting accurate self-reporting.

A major objective of the audit selection system, which is based on the principle of marginal analysis, is to audit accounts which will produce 'tax change' in excess of the cost of auditing. Tax change is the difference between self-assessed taxes and the final determination of taxes due after auditing, whether the difference is a deficiency or a refund to the taxpayer.

To assist the field staff in the selection of accounts to be audited, a tabulated list of eligible accounts is furnished to each district annually. Taxpayer accounts with similar audit characteristics are classified into one of 16 separate groups (cells) according to the probability of productive audits and average time expended.

Districts use the cell lists together with information in their files to select specific accounts to be audited within recommended quotas. The final step in the selection process occurs when a supervisor or field auditor determines, after field investigation, that an audit should be completed or that an audit is not warranted.

Thirty-three positions are proposed to maintain the current approved level of audit coverage by processing sales tax audit workload resulting from an increased number of eligible accounts.

Four position reductions result from expiration of limited-term authorization to process one-time auditing refund claims workload (Supreme Court decision).

Input	76-77	77-78	78-79	1976-77	1977-78	1978-79
Expenditures.....	906.6	918.5	947.7	\$21,098,867	\$23,311,889	\$24,526,368

d. Collecting Taxes Receivable

Field offices are primarily responsible for the collection of delinquent amounts. The effort expended on each account is consistent with the amount due. Although efforts are made to accomplish collection through use of the telephone or by correspondence, field calls and the utilization of statutory remedies may be necessary to collect larger amounts when other efforts have not been productive.

Headquarters staff supports field collection efforts with actions such as the preparation of liens, issuance of warrants, demands on sureties and personal guarantors, and processes all claims and documents pertaining to bankruptcies, assignments, and probates and refunds to the Attorney General.

Ten positions are proposed to process increased workloads, stabilize delinquent taxes receivable write-offs, and accelerate revenue collections.

Input	76-77	77-78	78-79	1976-77	1977-78	1978-79
Expenditures.....	261.7	259.6	269.9	\$5,195,087	\$5,726,158	\$6,032,475

V. LITTER ASSESSMENT PROGRAM

Program Objectives and Description

This program is needed to provide revenues for the State Litter Control, Recycling, and Resource Recovery Fund. The revenue is derived by collecting an annual assessment from every permit holder (sales tax) for each place of business in this State at which he makes retail sales and from manufacturers or wholesalers engaged in a business activity in the State of selling tangible personal property as such property is defined in the law. The program's objectives are to insure that annual assessments are collected in an equitable and effective manner by timely reporting of tax liability, detection and correction of errors in self-assessment, and prompt collection of delinquent amounts determined to be due and economically recoverable. Funding for this program for 1977-78 and 1978-79 will be from the General Fund as a loan to be repaid from the State Litter Control, Recycling, and Resource Recovery Fund upon the passage of appropriate legislation.

Sixty-four and three-tenths positions are proposed to process the workload generated by Chapter 1161, Statutes of 1977 (SB 650, Litter Control, Recycling, and Resource Recovery Act).

STATE BOARD OF EQUALIZATION—Continued

Authority

Revenue and Taxation Code—Part 19 of Division 2.

	Estimated and Actual Effectiveness Levels					
	Actual 1975-76	Actual 1976-77	Estimated 1977-78	Estimated 1978-79		
Measures of Effectiveness						
1. Assessments processed	-	-	56,000	668,000		
2. Net revenue	-	-	\$1,310,000	\$26,000,000		
3. Net revenue per dollar of cost	-	-	\$4.85	\$26.25		
Program Requirements	76-77	77-78	78-79	1976-77	1977-78	1978-79
Continuing program costs.....	-	-	-	-	-	-
Workload adjustments.....	-	39.5	64.3	-	\$270,098	\$990,546
Totals (General Fund).....	-	39.5	64.3	-	\$270,098	\$990,546
Program Elements						
a. Registration of taxpayers	-	21.7	20.7	-	\$134,472	\$294,449
b. Processing assessments.....	-	12.8	29.4	-	107,237	509,073
c. Auditing accounts.....	-	2	5.5	-	16,458	67,095
d. Collecting assessments receivable	-	3	8.7	-	11,931	119,929

a. Registration of Taxpayers

Registration of taxpayers enables the Board to furnish tax reporting forms and instructions for self-reporting of assessments. The Board establishes an account for each taxpayer, maintains the account on a current basis, and closes it out when the business terminates.

	76-77	77-78	78-79	1976-77	1977-78	1978-79
Input						
Expenditures.....	-	21.7	20.7	-	\$134,472	\$294,449

b. Processing Assessments

After a taxpayer files a self-assessment form, it is processed through the mail processing, cashier, and data processing units for deposit of revenue receipts and fiscal accounting purposes. A delinquency record is established and notices sent to those taxpayers failing to file an assessment form. Taxpayers whose accounts remain uncleared after a reasonable period are cited to appear at a Board field office to file a self-assessment form or for Board preparation of an assessment form.

Reporting forms are reviewed for proper preparation, application of the law, and mathematical accuracy. Billings or refunds are prepared to notify the taxpayer of errors in self-assessment and applicable penalty and interest.

	76-77	77-78	78-79	1976-77	1977-78	1978-79
Input						
Expenditures.....	-	12.8	29.4	-	\$107,237	\$509,073

c. Auditing Accounts

The Litter Assessment audits are made in conjunction with audits of sales and use tax accounts. Sales and use tax accounts eligible for audit are selected through a process which assures field audit time is used as productively as possible to promote accurate self-assessment and deter evasion. The primary benefit of these audits is to protect the assessment base and assist sellers in understanding the law and reporting requirements.

	76-77	77-78	78-79	1976-77	1977-78	1978-79
Input						
Expenditures.....	-	2	5.5	-	\$16,458	\$67,095

d. Collecting Assessments Receivable

Field offices are primarily responsible for the collection of delinquent assessments. The effort expended on each account is consistent with the assessment due. Initial efforts to collect assessments are through use of the telephone or by correspondence, field calls and the utilization of statutory remedies may be necessary to collect larger amounts when other efforts are not productive.

Headquarters staff support field collection efforts with actions such as the preparation of liens, issuance of warrants, and the processing of claims and documents relating to bankruptcies, assignments, and probates and referrals to the Attorney General.

	76-77	77-78	78-79	1976-77	1977-78	1978-79
Input						
Expenditures.....	-	3	8.7	-	\$11,931	\$119,929

VI. ALCOHOLIC BEVERAGE TAX PROGRAM

Program Objectives and Description

This program is needed to provide revenue for the State General Fund. It is estimated that alcoholic beverage taxes will produce \$131,000,000 in General Fund revenue in fiscal year 1978-79. The objective of this program is to insure that all alcoholic beverage tax revenues are collected in an equitable and effective manner by effecting timely reporting of tax liability, detecting and correcting errors in reporting, and promptly collecting amounts determined to be due and economically recoverable.

State excise taxes imposed on the manufacture, importation, or sale of alcoholic beverages in this state are administered by the board. These are self-assessed taxes.

Authority

Revenue and Taxation Code—Part 14, Division 2.

STATE BOARD OF EQUALIZATION—Continued

Measures of Effectiveness	Estimated and Actual Effectiveness Levels			
	Actual 1975-76	Actual 1976-77	Estimated 1977-78	Estimated 1978-79
1. Tax Returns Timely Filed:				
a. Number	14,111	13,283	13,255	13,320
b. Percentage	98.6	98.3	98.3	98.3
2. Detecting and Correcting Errors in Taxpayer Reporting:				
a. Percentage of total reported revenue field audited ^a ..	20	29	23.3	23.3
b. Percentage of taxpayer accounts field audited	12.6	8.2	10.8	10.8
c. Percentage of field audits without tax change.....	15.7	12.9	14.8	14.8
d. Net revenue recovered	\$307,108	\$219,501	-	-
e. Net revenue per dollar of cost.....	\$1.17	\$0.79	-	-
3. Collecting Amounts Due:				
a. Returns Timely Paid:				
(1) Number of returns	14,111	13,283	13,255	13,320
(2) Percentage of returns filed.....	98.6	98.3	98.3	98.3
(3) Amount	\$125,813,729	\$127,673,523	\$128,960,000	\$130,960,000
b. Delinquent Amounts Collected:				
(1) Amount	\$367,970	\$65,015	\$60,000	\$60,000
(2) Percent of total billings	100	68.9	73.9	100
Program Size Indicators				
1. Number of registered taxpayers.....	2,073	2,114	2,110	2,120
2. Number of returns processed	14,316	13,511	13,485	13,550
3. Number of registration actions	715	740	750	760
4. Number of delinquent notices	188	228	230	230
5. Number of registration revocations.....	8	13	10	10
6. Number of informational reports processed	5,372	6,840	6,840	6,850
7. Amount of taxpayer assessed taxes	\$126,205,697	\$127,708,379	\$129,000,000	\$131,000,000
8. Number of audits and investigations.....	261	170	224	224
9. Amount of board-assessed taxes	\$317,910	\$225,870	\$300,000	\$320,000
10. Amount of board-determined refunds.....	\$10,802	\$6,369	\$10,000	\$10,000
11. Number of billings issued to taxpayers.....	198	239	240	240
12. Amount of taxes receivable established.....	\$681,005	\$260,726	\$330,000	\$350,000
13. Amount of taxes receivable collected	\$617,332	\$230,040	\$380,000	\$395,000

Program Requirements	76-77	77-78	78-79	1976-77	1977-78	1978-79
Continuing program costs (General Fund)	35.2	30.9	30.9	\$670,389	\$681,666	\$702,658

Program Elements						
a. Registration of taxpayers	3.2	2.1	2.1	\$48,845	\$46,278	\$47,703
b. Processing tax returns and reports	18.9	17.6	17.6	\$365,461	\$358,241	\$369,273
c. Auditing accounts	10.4	10.2	10.2	\$237,211	\$256,994	\$264,908
d. Collecting taxes receivable.....	2.7	1	1	\$18,872	\$20,153	\$20,774

a. Registration of Taxpayers

Persons subject to the alcoholic beverage taxes are identified through licenses issued by the Department of Alcoholic Beverage Control. The board registers them as taxpayers and furnishes tax returns for the reporting of tax. Accounts are regularly reviewed to determine security requirements. Nontaxpaying common carriers, customs brokers, out-of-state vendors, and out-of-state purchasers are also registered and supply necessary information reports.

Input	76-77	77-78	78-79	1976-77	1977-78	1978-79
Expenditures.....	3.2	2.1	2.1	\$48,845	\$46,278	\$47,703

b. Processing Tax Returns and Reports

Alcoholic beverage tax returns are filed directly with the board's headquarters office. The returns are processed through the cashier and the data processing division for deposit of funds and fiscal accounting purposes. The excise tax unit then verifies reported tax computations, notifies taxpayers of apparent discrepancies on returns, and reviews them for proper preparation and application of the law.

A delinquency is established for taxpayers failing to file returns and notices are sent to them. A list of delinquent accounts is furnished to field offices for followup. Billings or refunds are prepared for errors in self-declared tax and applicable penalty and interest.

After reports received from common carriers, customs brokers, and out-of-state vendors are coded and processed by the data center, they are used to verify amounts reported by taxpayers. These informational reports produce an accountability system, which enables the board to effectively monitor taxable and nontaxable transactions in the state.

Input	76-77	77-78	78-79	1976-77	1977-78	1978-79
Expenditures.....	18.9	17.6	17.6	\$365,461	\$358,241	\$369,273

c. Auditing Accounts

Due to informational reports received from out-of-state vendors, common carriers, customs brokers, and reciprocating states, the excise tax unit is able to effectively select for field auditing those accounts which appear to have understatements of tax. In addition, audits are made of accounts selected at random to deter tax evasion and to promote accurate reportings.

During the audit process, taxpayers are assisted in understanding the law, rules, and regulations and in the proper manner of filing tax returns and reports.

^a Approximately 90% of the reported tax base is audited in a 3-year audit cycle.

STATE BOARD OF EQUALIZATION—Continued

Input	76-77	77-78	78-79	1976-77	1977-78	1978-79
Expenditures.....	10.4	10.2	10.2	\$237,211	\$256,994	\$264,908

d. Collecting Taxes Receivable

The headquarters office is primarily responsible for collecting taxes receivable. Investigations are made by field personnel when it is necessary to locate assets which may be levied upon or which are subject to lien.

Input	76-77	77-78	78-79	1976-77	1977-78	1978-79
Expenditures.....	2.7	1	1	\$18,872	\$20,153	\$20,774

VII. CIGARETTE TAX PROGRAM

Program Objectives and Description

This program is needed to provide revenue for the State General Fund and for cities and counties. It is estimated that the 10-cent cigarette tax will produce \$272,000,000 in 1978-79. The State General Fund share will be \$190,400,000 and \$81,600,000 will be for local governments. The objective of this program is to insure that all cigarette tax revenues are collected in an equitable and effective manner by effecting timely reporting of tax liability, detecting and correcting errors in taxpayer reporting, and promptly collecting amounts determined to be due and economically recoverable.

The cigarette tax is imposed upon distributors of cigarettes at the rate of one-half cent per cigarette (10 cents per standard package of 20) and upon consumers who acquire untaxed cigarettes which are not otherwise exempt from tax. The tax is paid by distributors through the purchase of stamps or meter register units from commercial banks which contract with the state for the issuance of stamps and indicia.

Authority

Revenue and Taxation Code—Part 13, Division 2.

Measures of Effectiveness	Estimated and Actual Effectiveness Levels			
	Actual 1975-76	Actual 1976-77	Estimated 1977-78	Estimated 1978-79
1. Tax Reports Timely Filed:				
a. Number	3,755	3,956	4,010	4,110
b. Percentage	96	96.9	97	97
2. Detecting and Correcting Errors in Taxpayer Reporting:				
a. Percentage of total reported revenue field audited ¹ ..	30.9	25.1	23.9	23.9
b. Percentage of taxpayer accounts field audited	23.9	15.6	17.6	17.6
c. Percentage of field audits without tax change.....	27.2	28.8	27.1	27.1
d. Net revenue recovered	\$135,374	\$95,193	—	—
e. Net revenue per dollar of cost.....	\$0.96	\$0.91	—	—
3. Inspecting Vending Machines, Stamping Machines, and Cigarette Stocks to Prevent Illegal Distribution (percentage of inspections without violations):				
a. Vending machines.....	89.2	80.6	90	90
b. Stamping machines.....	100	99.5	99.5	99.5
c. Cigarette stocks.....	97.4	95.6	96	96
4. Collecting Amounts Due:				
a. Taxes Timely Paid:				
(1) Number of payments	6,261	6,505	6,600	6,750
(2) Percentage of payments due	100	100	100	100
(3) Amount	\$269,549,862	\$269,782,179	\$270,100,000	\$272,100,000
b. Delinquent Amounts Collected:				
(1) Amount	\$4,259	\$2,724	\$190,000	\$115,000
(2) Percentage of total billings	2.1	1.4	93.2	100

Program Size Indicators

1. Number of distributor locations licensed	199	212	215	220
2. Number of reports processed	3,908	4,080	4,140	4,240
3. Number of licensing actions.....	120	201	200	200
4. Number of delinquent notices for failure to file reports	153	119	125	120
5. Number of license revocations	—	—	—	—
6. Number of informational reports processed	34,176	36,396	37,000	38,000
7. Amount of taxpayer reported taxes.....	\$269,413,995	\$269,686,986	\$270,000,000	\$272,000,000
8. Indicia Cancellation Refunds				
a. Amount	\$927,159	\$832,354	\$850,000	\$860,000
b. Number	1,917	1,863	1,880	1,900
9. Enforcement Activities:				
a. Vending Machines:				
(1) Number of machines	95,000	96,000	97,000	98,000
(2) Number of inspections	631	894	900	900
b. Stamping Machines:				
(1) Number of machines	180	192	195	200
(2) Number of inspections	673	601	780	800
c. Cigarette Stocks: ²				
(1) Number of inspections	2,350	3,005	3,000	3,000
10. Number of audits and investigations.....	81	52	60	60
11. Amount of board-assessed taxes	\$135,374	\$95,193	\$109,000	\$109,000
12. Number of billings issued to taxpayers.....	64	50	65	65
13. Amount of taxes receivable established.....	\$140,126	\$101,908	\$110,000	\$110,000
14. Amount of taxes receivable collected	\$139,908	\$97,699	\$295,000	\$115,000

¹ Approximately 90% of the reported tax base is audited in a 3-year audit cycle.

² The number of cigarette stocks is unknown as they include every retail outlet that sells cigarettes as well as warehoused stock shipments in transit.

STATE BOARD OF EQUALIZATION—Continued

Program Requirements	76-77	77-78	78-79	1976-77	1977-78	1978-79
Continuing program costs (<i>General Fund</i>)	14.2	14.1	14.1	\$1,085,110	\$1,091,577	\$1,205,262

Program Elements

a. Registration of taxpayers	0.1	0.1	0.1	\$1,699	\$1,864	\$1,921
b. Processing tax returns	5.3	5.3	5.3	885,139	874,516	981,516
c. Auditing accounts	4.3	4.2	4.2	101,273	109,819	113,201
d. Enforcement activities	3.5	3.5	3.5	80,119	87,398	90,090
e. Collecting taxes receivable	1	1	1	16,880	17,980	18,534

a. Registration of Taxpayers

Every person desiring to engage in the sale of cigarettes as a distributor or a wholesaler must obtain a license for each location at which he engages in such business. This enables the board to furnish him with proper forms for the orderly reporting, processing, allocation, and administration of the tax. Necessary security to assure payment of tax is obtained from licensed distributors. Taxpayers are advised about reporting requirements, the records that are required, and the application of tax to specific transactions.

Input	76-77	77-78	78-79	1976-77	1977-78	1978-79
Expenditures	0.1	0.1	0.1	\$1,699	\$1,864	\$1,921

b. Processing Tax Returns

Forms and instructions are mailed to licensed distributors and wholesalers to enable them to file monthly reports to account for their purchases and distributions of cigarettes, stamps, and meter units and to enable cigarette manufacturers (who are all licensed distributors) to report tax on sample cigarettes distributed in California. Other reports are received from banks relating to the acquisition and sale of stamps and meter units and information reports are received from manufacturers and common carriers. After tax reports, stamp and meter unit sales reports, payments from banks, and various information reports are received in headquarters, they are processed to account for tax payments and verify mathematical accuracy and conformity with the requirements of the law. This information is also used for audit selection. If a timely report is not filed, the taxpayer is notified; and if the delinquency is not cleared, revocation proceedings are instituted.

Input	76-77	77-78	78-79	1976-77	1977-78	1978-79
Expenditures	5.3	5.3	5.3	\$885,139	\$874,516	\$981,516

c. Auditing Accounts

Field auditing is essential to assure uniform application of the law, deter evasion and carelessness in self-reporting, and identify and correct errors in self-reporting. The cigarette audit activity is an important facet of the enforcement program to deter illegal distributions. Reconciliations are made in headquarters using data reported by manufacturers, distributors, wholesalers, banks, and others on information reports. Immediate corrective action is taken when underreported tax is indicated. This headquarters function protects the revenue from underreported tax on cigarettes received from legitimate sources. It does not, however, provide an adequate control of cigarettes obtained from illegal sources.

Input	76-77	77-78	78-79	1976-77	1977-78	1978-79
Expenditures	4.3	4.2	4.2	\$101,273	\$109,819	\$113,201

d. Enforcement Activities

Enforcement activities are designed to prevent loss of revenue through tax indicia counterfeiting, bootlegging, smuggling and illegal sales of cigarettes. Field inspections are made of distributors' stamping machines to see that indicia is properly affixed, clear and legible. Inspections are also made of cigarette stocks in retail stores, in transit, and in vending machines, to assure that all packages are properly stamped.

In addition, cigarette wrappers bearing indicia are collected on a regular basis throughout the state and sent to laboratories for analysis to verify that they are genuine. Any counterfeit stamp can be traced to the area in which it was collected and a field investigation can be initiated to determine the source.

Liaison is maintained with all federal, state, and local law enforcement agencies.

Input	76-77	77-78	78-79	1976-77	1977-78	1978-79
Expenditures	3.5	3.5	3.5	\$80,119	\$87,398	\$90,090

e. Collecting Taxes Receivable

The headquarters office is primarily responsible for collecting taxes receivable. Investigations are made by field personnel when it is necessary to locate assets which may be levied upon or which are subject to lien. Headquarters staff supports the field collection efforts with various actions, such as preparation of liens, issuance of sheriffs' warrants and maintenance of the taxes receivable ledger.

Input	76-77	77-78	78-79	1976-77	1977-78	1978-79
Expenditures	1	1	1	\$16,880	\$17,980	\$18,534

VIII. MOTOR VEHICLE FUEL LICENSE TAX PROGRAM

Program Objectives and Description

This program is needed to provide revenue for the Highway Users Tax Fund, Aeronautics Fund, Harbor and Watercraft Revolving Fund, Off-Highway Vehicle Fund, and Agriculture Fund. The objective of this program is to insure that the Motor Vehicle Fuel License Tax is administered in an equitable and effective manner by effecting timely reporting of tax liability and detecting and correcting errors in taxpayers' self-assessments.

The 7-cent per gallon gasoline tax is imposed upon refiners, importers, and wholesale distributors on their distributions to retailers. A 2-cent per gallon tax is imposed on sales of aircraft jet fuel by dealers to certain users. The State Controller shares responsibility with the State Board of Equalization for the administration of this tax by collecting delinquent taxes and making refunds to consumers making exempt use of the gasoline.

Authority

Revenue and Taxation Code—Part 2, Division 2.

STATE BOARD OF EQUALIZATION—Continued

		Estimated and Actual Effectiveness Levels			
		Actual 1975-76	Actual 1976-77	Estimated 1977-78	Estimated 1978-79
Measures of Effectiveness					
1. Tax Returns Timely Filed:					
a. Number		3,911	4,192	4,240	4,300
b. Percentage		95.8	94.9	95	95
2. Detecting and Correcting Errors in Taxpayer Reporting:					
a. Percentage of total reported revenue field audited ¹		10.9	35.9	29.3	29.3
b. Percentage of taxpayers' accounts field audited		12.3	8.9	10	10
c. Percentage of field audits without tax change		48.7	38.9	46.6	46.6
d. Net revenue recovered		\$224,250	\$1,672,496	-	-
e. Net revenue per dollar of cost		\$1.72	\$8.80	-	-
Program Size Indicators					
1. Number of taxpayers registered		607	654	660	670
2. Number of returns processed		4,084	4,416	4,460	4,560
3. Number of registration actions		110	201	150	150
4. Number of delinquent notices for failure to file returns		173	224	225	225
5. Number of registration revocations		-	4	5	5
6. Amount of taxpayer assessed taxes		\$737,596,579	\$769,625,368	\$800,000,000	\$835,000,000
7. Number of audits and investigations		98	80	80	80
8. Amount of board-assessed taxes		\$377,621	\$1,748,875	\$843,000	\$843,000
9. Amount of board-determined refunds		\$127,686	\$41,142	\$125,000	\$125,000
10. Number of billings issued to taxpayers		51	59	59	59

Program Requirements	76-77	77-78	78-79	1976-77	1977-78	1978-79
Continuing program costs (Transportation Tax Fund, Motor Vehicle Fuel Account)	14.7	14.2	14.2	\$339,159	\$360,942	\$367,384

Program Elements						
a. Registration of taxpayers	1.9	1.9	1.9	\$37,458	\$38,299	\$38,982
b. Processing tax returns	5	4.5	4.5	111,451	114,753	116,801
c. Auditing accounts	7.8	7.8	7.8	190,250	207,890	211,601

a. Registration of Taxpayers

Persons subject to the Motor Vehicle Fuel License Tax are registered to enable the board to furnish proper forms for the reporting, processing, and administration of the tax. Necessary security within the limits allowed by law is obtained to assure payment of the tax. Taxpayers are advised concerning the application of tax to specific transactions, the records required, and the preparation of reports.

Input	76-77	77-78	78-79	1976-77	1977-78	1978-79
Expenditures	1.9	1.9	1.9	\$37,458	\$38,299	\$38,982

b. Processing Tax Returns

After a return is filed by the taxpayer in the headquarters office, it is processed through the cashier and the excise tax unit for proper deposit of funds and fiscal accounting purposes. Taxpayers failing to file returns are identified and notices are sent to them. A list of delinquent accounts is furnished to field offices for followup.

Returns are verified for mathematical accuracy and reviewed for proper preparation and application of the law. When questionable deductions are found, the taxpayer is contacted and asked for an explanation.

Input	76-77	77-78	78-79	1976-77	1977-78	1978-79
Expenditures	5	4.5	4.5	\$111,451	\$114,753	\$116,801

c. Auditing Accounts

Accounts eligible for audit are selected through a process which assures that field audit time is used as productively as possible to promote accurate tax reporting and deter evasion. The primary benefit of these audits is to protect the tax base and assist taxpayers in understanding the law and reporting properly. These activities result in a sustained high level of self-declared tax.

Input	76-77	77-78	78-79	1976-77	1977-78	1978-79
Expenditures	7.8	7.8	7.8	\$190,250	\$207,890	\$211,601

IX. USE FUEL TAX PROGRAM**Program Objectives and Description**

This program is needed to provide revenue for the Highway Users Tax Fund. It is estimated that the tax will produce \$70,000,000 of revenue for the 1978-79 fiscal year. The objectives of this program are to insure that all use fuel tax revenues are collected in an equitable and effective manner by effecting timely reporting of tax liability, detecting and correcting errors in taxpayer self-assessments, and promptly collecting amounts determined to be due and economically recoverable.

The use fuel tax is imposed on users of diesel fuel at 7 cents per gallon, liquefied petroleum gas and liquid natural gas at 6 cents per gallon, and compressed natural gas at 7 cents per 100 cubic feet, measured at standard pressure and temperature. The tax applies on use of these fuels in motor vehicles on the highways. An annual flat rate amount may be paid for vehicles using liquefied petroleum gas, liquid natural gas or compressed natural gas. All users must be licensed, file returns, and pay applicable tax. A portion of the tax is collected by vendors who place such fuel in the fuel tanks of motor vehicles. These vendors are likewise licensed and file returns and report the tax.

Authority

Revenue and Taxation Code—Part 3, Division 2.

¹ Approximately 90% of the reported tax base is audited in a 3-year audit cycle.

STATE BOARD OF EQUALIZATION—Continued

	Estimated and Actual Effectiveness Levels					
	Actual 1975-76	Actual 1976-77	Estimated 1977-78	Estimated 1978-79		
Measures of Effectiveness						
1. Tax Returns Timely Filed:						
a. Number	131,898	134,001	137,000	140,000		
b. Percentage	89.3	89.5	89.4	89.4		
2. Detecting and Correcting Errors in Taxpayer Self-Assessments:						
a. Headquarters Examinations:						
(1) Percentage of returns filed without taxpayer error	97	98	96.6	97.5		
(2) Additional assessments	\$101,672	\$136,432	\$140,000	\$143,000		
(3) Refunds	\$31,901	\$17,209	\$23,800	\$24,700		
(4) Net revenue recovered	\$69,771	\$119,211	\$116,200	\$118,300		
(5) Net revenue per dollar of cost	\$0.99	\$1.72	\$1.58	\$1.58		
b. Field Audits:						
(1) Percentage of total reported revenue field audited	16.6	14.9	19.3	19.3		
(2) Percentage of audits without tax change	48.4	46.1	47	47		
(3) Net additional assessments	\$959,244	\$1,529,699	\$1,101,000	\$1,101,000		
(4) Refunds	\$241,517	\$281,471	\$259,000	\$259,000		
(5) Net tax change	\$1,200,761	\$1,811,170	\$1,360,000	\$1,360,000		
(6) Net tax change per dollar of cost	\$2.30	\$3.03	\$2.08	\$2.04		
(7) Net revenue recovered	\$717,727	\$1,248,228	\$842,000	\$842,000		
(8) Net revenue per dollar of cost	\$1.37	\$2.09	\$1.29	\$1.26		
3. Collecting Amounts Due:						
a. Returns Timely Paid:						
(1) Number of returns	130,665	132,482	135,300	139,000		
(2) Percentage of returns filed	88.4	88.5	88.4	88.5		
(3) Amount	\$54,624,031	\$60,731,405	\$61,801,000	\$63,253,000		
b. Delinquent Amounts Collected:						
(1) Amount	\$578,713	\$471,314	\$453,000	\$436,000		
(2) Percent of total billings	22.3	23.8	21.3	19.1		
(3) Revenue per dollar of cost	\$5.07	\$4.11	\$3.72	\$3.51		
c. Delinquent Amounts Determined Uncollectible:						
(1) Amount	\$44,388	- *	\$40,175	\$21,137		
(2) Percent of total billings	2.5	-	2.5	1.4		
Program Size Indicators						
1. Number of permits in force	44,652	44,838	46,586	48,403		
2. Number of returns processed	147,739 ¹	149,683 ¹	153,134 ¹	156,656		
3. Number of Registration Actions:						
a. New accounts and reinstatements	8,917	8,824	9,700	10,800		
b. Changes to accounts	5,693	8,474	8,800	10,770		
c. Closeouts of accounts	5,876	7,312	7,500	8,150		
d. "Flat rate fee" vehicle identifications issued	15,982	15,608	15,300	15,000		
4. Number of delinquent notices for failure to file returns	15,618	15,367	15,900	16,500		
5. Number of permit revocations	3,123	3,087	3,220	3,360		
6. Amount of taxpayer assessed taxes	\$55,479,657 ²	\$61,067,608 ²	\$62,425,000 ²	\$63,892,000		
7. Number of field audits ³	1,205	1,125	1,170	1,170		
8. Amount of Board-Assessed Taxes:						
a. Headquarters examination	\$101,672	\$136,432	\$149,000	\$162,000		
b. Field audit	\$1,002,993	\$1,582,395	\$1,156,000	\$1,156,000		
9. Amount of Board-Determined Refunds:						
a. Headquarters examination	\$31,900	\$17,209	\$22,900	\$30,400		
b. Field audit	\$241,517	\$281,471	\$259,000	\$259,000		
10. Number of billings issued to taxpayers	3,018	3,135	3,230	3,290		
11. Amount of taxes receivable established	\$1,417,705	\$2,031,770	\$1,614,000	\$1,623,000		
12. Amount of taxes receivable collected	\$1,311,013	\$1,473,286	\$1,506,000	\$1,540,000		
13. Five-year average of the amount of delinquent taxes determined to be uncollectible	\$27,127	\$24,701	\$32,700	\$31,900		
Program Requirements						
	76-77	77-78	78-79	1976-77	1977-78	1978-79
Continuing program costs (Transportation Tax Fund, Motor Vehicle Fuel Account)	99.7	96	96	\$2,039,363	\$2,188,372	\$2,228,596
Program Elements						
a. Registration of taxpayers	38.6	37	37	\$774,554	\$829,559	\$845,529
b. Processing tax returns	26.9	25.4	25.4	509,800	538,180	547,786
c. Auditing accounts	24.9	24.7	24.7	563,592	617,089	628,104
d. Collecting taxes receivable	9.3	8.9	8.9	191,417	203,544	207,177

* One-time delay caused by procedural change.

¹ Includes flat rate returns.² Includes flat rate fees.³ Includes investigations which resulted in field billing orders.

STATE BOARD OF EQUALIZATION—Continued

a. Registration of Taxpayers

Registration of sellers and users enables the board to furnish them with proper tax forms and instructions for purposes of reporting and processing of these taxes. Necessary security within the limits allowed by law is obtained to assure payment of the tax. The board establishes an account for each new taxpayer, maintains the account on a current basis and closes it out when the business terminates.

Input	76-77	77-78	78-79	1976-77	1977-78	1978-79
Expenditures.....	38.6	37	37	\$774,554	\$829,559	\$845,529

b. Processing Tax Returns

This enables the board to verify the computations, account for the tax paid, identify taxpayers who are delinquent, assess self-declared but unpaid tax liability, and notify taxpayers of apparent discrepancies detected on the returns.

After returns are filed by taxpayers in the headquarters office, they are processed through the cashier section and data processing for deposit of funds and fiscal accounting purposes. Delinquencies are established for taxpayers failing to file returns and notices are sent to them.

Returns are verified for mathematical accuracy and reviewed for proper preparation and application of the law. When questionable deductions are found, the taxpayer is contacted and asked for an explanation. A control system is maintained to assure the accuracy of credits claimed by users for tax paid to vendors.

Input	76-77	77-78	78-79	1976-77	1977-78	1978-79
Expenditures.....	26.9	25.4	25.4	\$509,800	\$538,180	\$547,786

c. Auditing Accounts

This activity is planned to assure uniform application of the tax by detecting and correcting errors in reporting and is statistically designed to cover the tax base in a manner which will audit accounts most likely to make substantial errors in reporting and on a selective basis to police other accounts as a means of promoting accurate reporting. A major objective of the selection system is to audit accounts which will produce tax change in excess of the cost of auditing. To assist the field staff in selection of accounts to be audited, a list of eligible accounts is furnished to each district yearly. Eligible accounts are grouped into eight tax intervals in descending order according to annual tax reported.

Input	76-77	77-78	78-79	1976-77	1977-78	1978-79
Expenditures.....	24.9	24.7	24.7	\$563,592	\$617,089	\$628,104

d. Collecting Taxes Receivable

After the finality date of billings, field offices are primarily responsible for collection action including the use of mail, telephone, and personal contacts. Necessary investigations are made by the field staff to locate assets subject to lien or execution proceedings. Vehicles may be seized and thereafter sold when necessary to effect collection of the tax. The object is to bring about payment with the least delay.

In addition to field collection activities, liens are automatically recorded by headquarters seven weeks after the finality date where the amount owed is \$100 or more. If the delinquent amount is owed on an active account, a 'notice of hearing' preparatory to revocation action is issued simultaneously with the recording of the lien.

Input	76-77	77-78	78-79	1976-77	1977-78	1978-79
Expenditures.....	9.3	8.9	8.9	\$191,417	\$203,544	\$207,177

X. ENERGY RESOURCES SURCHARGE PROGRAM

Program Objectives and Description

This program is needed to provide revenues for the State Energy Resources Conservation and Development Commission. The objective is to administer a surcharge on the consumption of electricity.

Administration of this surcharge on consumers of electrical energy includes registration of electric utilities required to collect from consumers, return review, auditing, billing and collecting efforts, resolution of protests, submission of management reports, necessary advisory services, and setting a rate sufficient to fund the expenditures authorized in the Budget Act to be made from the State Energy Resources Conservation and Development account in the General Fund.

Authority

Part 19 of Division 2 of the Revenue and Taxation Code.

Measures of Effectiveness

	Estimated and Actual Effectiveness Levels			
	Actual 1975-76	Actual 1976-77	Estimated 1977-78	Estimated 1978-79
1. Electrical utilities reviewed.....	49	49	49	48
2. Net revenue	\$13,249,635	\$13,988,782	\$17,693,000	\$22,018,000
3. Net revenue per dollar of cost	\$424	\$444	\$509	\$576

Program Requirements

	76-77	77-78	78-79	1976-77	1977-78	1978-79
Continuing program costs (<i>State Energy Resources Conservation and Development Special Account, General Fund</i>).....	1.7	1.6	1.6	\$33,821	\$37,420	\$38,296

XI. EMERGENCY TELEPHONE USERS SURCHARGE PROGRAM

Program Objectives and Description

This program is needed to provide revenue to fund the '911' emergency telephone number system. The objective is to administer a surcharge on intrastate communication services.

Administration of this surcharge on telephone users includes registration of telephone service suppliers required to collect from users, return review, auditing, promptly billing and collecting amounts determined to be due and economically recoverable, resolution of protests, submission of management reports, necessary advisory services, and setting a rate sufficient to fund the expenditures authorized in the Budget Act to be made from the State Emergency Telephone Number Account in the General Fund.

STATE BOARD OF EQUALIZATION—Continued

Authority

Part 20 of Division 2 of the Revenue and Taxation Code.

Measures of Effectiveness

	Estimated and Actual Effectiveness Levels			
	Actual 1975-76	Actual 1976-77	Estimated 1977-78	Estimated 1978-79
1. Telephone suppliers reviewed	-	-	70	70
2. Net revenue	-	-	\$8,300,000	\$15,000,000
3. Net revenue per dollar of cost	-	-	\$185	\$305

Program Requirements

	76-77	77-78	78-79	1976-77	1977-78	1978-79
Continuing Program Costs (State Emergency Telephone Number Account, General Fund)	—	2.7	2.7	—	\$47,830	\$48,971

XII. INSURANCE TAX PROGRAM

Program Objectives and Description

This program is needed to provide revenue for the State General Fund. It is estimated that this tax will produce \$385 million in General Fund revenue in 1978-79. The objective is to assess taxes on premiums and on ocean marine profits of underwriters and levy retaliatory assessments against 'foreign' insurers.

The program is administered jointly by the board, the Controller and the Insurance Commissioner. The board's responsibility in administering this program is the assessing of the tax on the California business of insurance companies.

The board's staff prepares an annual assessment against each insurance company based on the net premiums on California business other than ocean marine insurance, and the average annual underwriting profit on ocean marine business. It also imposes a retaliatory tax on any out-of-state company doing business in California whenever that company's home state subjects a California company doing business in that state to a greater burden than California imposes on insurers domiciled in that state. The staff processes deficiency assessments, refunds, and requests for corrections of assessment. It recommends action to the board and advises taxpayers and the Controller of amended assessments. The board also hears taxpayer appeals made in person or in writing and makes decisions based on the material presented at such hearings by the board's legal staff.

Authority

The State Constitution, Article XIII, Section 28 and Part 7 of Division 2 of the Revenue and Taxation Code.

Output

	1976-77	1977-78	1978-79
Number of companies	1,025	1,025	1,025
Items for preparation of insurance roll	1,215	1,215	1,215

Program Requirements

	76-77	77-78	78-79	1976-77	1977-78	1978-79
Continuing program costs (General Fund)	4.2	4.1	4.1	\$118,512	\$126,179	\$130,065

XIII. APPEALS FROM OTHER GOVERNMENTAL PROGRAMS

Program Objectives and Description

A method of independent review is necessary when a taxpayer disagrees with actions taken by the Franchise Tax Board. The Board of Equalization provides this necessary appellate procedure.

There is also a need for an impartial tribunal that decides disputes between entities of local government relative to assessments and equalization on local rolls of taxable property of a county, city, city and county, or municipal corporation. The objective is to render sound and equitable administrative appellate decisions in an expeditious manner.

In the case of franchise and income tax and senior citizens property tax appeals, a taxpayer files a written notice with the board to initiate the appeal action.

In the case of intracounty equalization appeals, the review action is initiated when the local public entity which owns taxable property outside its jurisdiction files an application for review, equalization, and adjustment of the assessment with the board.

Authority

1) Franchise and Income Tax Appeals: The Revenue and Taxation Code Sections 18593 to 18596, 18621, 18646, 18648, 19057 to 19061.1, 19062.2 to 19062.5, 25666, 25667, 25701, 25701a, 25731a, 25761a, 26075 to 26078 and 26060.1. Procedural regulations respecting appeals from the Franchise Tax Board are contained in Title 18, California Administrative Code, Chapter 2, Subchapter 10, Sections 5021 to 5027 and 5071 to 5080; 2) Senior Citizens Property Tax Assistance: Section 19540 of the Revenue and Taxation Code; and 3) Intracounty Equalization: Section 1 of Article XIII, California Constitution, and Sections 1822.5 and 1826 of the Revenue and Taxation Code. The procedural regulations are contained in Sections 451-458, Chapter 1, Title 18, California Administrative Code.

Program Requirements

	76-77	77-78	78-79	1976-77	1977-78	1978-79
Continuing program costs (General Fund)	12.8	12.7	12.7	\$384,602	\$409,880	\$422,502

Program Elements

a. Franchise and income tax appeals	12.5	12.4	12.4	\$376,372	\$400,961	\$413,309
b. Senior citizens property tax assistance	0.2	0.2	0.2	5,828	6,366	6,562
c. Intracounty equalization	0.1	0.1	0.1	2,402	2,553	2,631

a. Franchise and Income Tax Appeals

Action is initiated after a taxpayer files a written notice with the Board of Equalization. The legal staff secures the framing of the issues of law and fact by means of memoranda and stipulations of the parties. After an oral hearing before the board, the case is referred to the board's legal staff for review, analysis, and preparation of a written opinion and decision reflecting the views of the Board of Equalization.

STATE BOARD OF EQUALIZATION—Continued

Output

	1976-77	1977-78	1978-79
Percent of appeals decided within 90 days	28	40	50
Number of appeals decided within 90 days	37	68	95
Number of appeals disposed of by opinion	132	170	190
Number of appeals disposed of by dismissal	294	335	350

Input

	76-77	77-78	78-79	1976-77	1977-78	1978-79
Expenditures	12.5	12.4	12.4	\$376,372	\$400,961	\$413,309

b. Senior Citizens Property Tax Assistance

A taxpayer files a written notice to initiate the action with the Board of Equalization. A framing is secured by the legal staff regarding the issues of law and fact. Upon submission, the board makes a determination and informs the claimant of its decision.

Output

	1976-77	1977-78	1978-79
Percent of appeals decided within 60 days	58	64	70
Number of appeals decided within 60 days	75	96	105
Number of cases completed	130	150	150

Input

	76-77	77-78	78-79	1976-77	1977-78	1978-79
Expenditures	0.2	0.2	0.2	\$5,828	\$6,366	\$6,562

c. Intracounty Equalization

Action is initiated when the local public entity which owns the property files with the State Board of Equalization an application for review, equalization, and adjustment of the assessment imposed by the county or city in which the property is located. The assessor may file an answer. A prehearing conference is conducted by a member of the board's legal staff to define the issues and arrange for stipulations and exchange of exhibits. A formal hearing is conducted before the board which renders a written decision with findings of fact, conclusions, and an order.

Output

	1976-77	1977-78	1978-79
Percent of all applications disposed of prior to August 23	—	—	100
Number of all applications disposed of prior to August 23	—	—	1
Number of applications filed	1	1	1

Input

	76-77	77-78	78-79	1976-77	1977-78	1978-79
Expenditures	0.1	0.1	0.1	\$2,402	\$2,553	\$2,631

XIV. ADMINISTRATION PROGRAM

The objectives of this program are to implement the policies and directives of the elected Board Members, and to provide direction, leadership, planning, and supportive services for all board programs.

These activities are provided by the executive secretary, assistant executive secretaries, and the chief counsel. It also includes administrative staff services reporting to these positions.

Program Requirements	76-77	77-78	78-79	1976-77	1977-78	1978-79
Continuing Costs:						
Business taxes administration	53	53.1	53.1	\$1,302,245	\$1,445,546	\$1,470,029
Property taxes administration	5	5	5	141,039	152,659	162,749
Board administration	132.1	122.8	121.8	3,153,590	3,288,623	3,225,324
Totals, Administration and Support	190.1	180.9	179.9	\$4,596,874	\$4,886,828	\$4,858,102
Continuing Costs Charged to Other Programs:						
I. Local property tax equalization	-10.6	-10.8	-10.8	-326,263	-375,624	-390,671
II. State-assessed property tax	-4.9	-5.4	-5.4	-139,876	-174,558	-181,084
III. Timber tax	-0.8	-2.4	-2.4	-23,878	-36,370	-38,407
IV. Sales and use tax	-140.1	-140.3	-140.3	-3,365,650	-3,615,993	-3,714,041
V. Litter assessment	—	—	—	—	—	—
VI. Alcoholic beverage tax	-2.3	-2.1	-2.1	-52,223	-52,759	-53,523
VII. Cigarette tax	-1.4	-1.5	-1.5	-36,319	-39,015	-39,615
VIII. Motor vehicle fuel license tax	-1.7	-1.7	-1.7	-41,545	-44,375	-45,058
IX. Use fuel tax	-7.4	-7.4	-7.4	-174,016	-184,990	-187,712
X. Energy resources surcharge	-0.3	-0.2	-0.2	-4,205	-4,349	-4,416
XI. Emergency telephone users surcharge ..	—	-0.2	-0.2	—	-5,274	-5,354
XII. Insurance tax	-0.4	-0.4	-0.4	-10,591	-11,091	-11,255
XIII. Appeals from other governmental programs	-0.6	-0.5	-0.5	-19,775	-20,098	-20,362
Totals Charged to Other Programs	-170.5	-172.9	-172.9	\$-4,194,341	\$-4,564,496	\$-4,691,498
Balance, Board Administration	19.6	8	7	\$402,533	\$322,332	\$166,604
Reimbursements	-19.6	-8	-7	-402,533	-322,332	-166,604
Net Totals, Administration and Support	—	—	—	—	—	—

STATE BOARD OF EQUALIZATION—*Continued*

SUMMARY BY OBJECT

	76-77	77-78	78-79	1976-77	1977-78	1978-79
PERSONAL SERVICES						
Authorized positions	2,501.2	2,623.4	2,623.4	\$38,223,686	\$43,417,447	\$44,165,243
Merit salary adjustment	—	—	—	(535,504)	(385,079)	(424,797)
Workload adjustments	—	-2	-24.3	—	78,168	-347,687
Proposed new positions	—	39.5	157.3	—	191,183	1,711,388
Totals, Adjustments	—	37.5	133	—	\$269,351	\$1,363,701
Totals, Salaries and Wages	2,501.2	2,660.9	2,756.4	\$38,223,686	\$43,686,798	\$45,528,944
Estimated salary savings	—	-84.7	-83.9	—	-1,404,868	-1,498,483
Net Totals, Salaries and Wages	2,501.2	2,576.2	2,672.5	\$38,223,686	\$42,281,930	\$44,030,461
Staff benefits	—	—	—	7,742,386	9,833,493	10,721,961
Totals, Personal Services	2,501.2	2,576.2	2,672.5	\$45,966,072	\$52,115,423	\$54,752,422
OPERATING EXPENSES AND EQUIPMENT						
General expenses				\$3,803,473	\$4,410,872	\$4,987,875
Printing				580,793	698,134	784,611
Communications				1,283,857	1,356,675	1,493,828
Travel—in-state				1,556,065	1,753,610	1,884,944
Travel—out-of-state				479,085	550,386	615,796
Data processing				668,923	846,568	1,076,276
Facilities operation				2,442,584	2,492,291	2,643,829
Equipment				392,347	430,917	353,651
Pro rata charges				51,682	71,002	87,637
Totals, Operating Expenses and Equipment				\$11,258,809	\$12,610,455	\$13,928,447
TOTALS, EXPENDITURES				\$57,224,881	\$64,725,878	\$68,680,869
Reimbursements				-10,834,113	-11,957,332	-12,724,485
NET TOTALS, EXPENDITURES				\$46,390,768	\$52,768,546	\$55,956,384

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

General Fund

	1976-77	1977-78	1978-79
APPROPRIATIONS			
Budget Act appropriation	\$42,455,825	\$46,114,612	\$52,349,231
Allocation for employee compensation	2,594,131	2,791,861	—
Allocation for price increase	171,015	—	—
Proposed deficiency bill (Litter Assessment)	—	270,098	—
Prior Year Balances Available:			
Chapter 176, Statutes of 1976	515,307	61,884	—
Totals Available	\$45,736,278	\$49,238,455	\$52,349,231
Unexpended balance, estimated savings	-1,695,969	-61,884	—
Balance available in subsequent years	-61,884	—	—
TOTALS, EXPENDITURES	\$43,978,425	\$49,176,571	\$52,349,231

State Energy Resources Conservation and
Development Special Account, General Fund

	1976-77	1977-78	1978-79
APPROPRIATIONS			
Budget Act appropriation	\$31,497	\$34,774	\$38,296
Allocation for employee compensation	2,324	2,646	—
TOTALS, EXPENDITURES	\$33,821	\$37,420	\$38,296

State Emergency Telephone Number Special Account,
General Fund

APPROPRIATIONS			
Budget Act appropriation	—	\$44,781	\$48,971
Allocation for employee compensation	—	3,049	—
TOTALS, EXPENDITURES	—	\$47,830	\$48,971

Motor Vehicle Fuel Account, Transportation Tax Fund

APPROPRIATIONS			
Budget Act appropriation	\$2,245,365	\$2,443,941	\$2,595,980
Allocation for employee compensation	133,157	105,373	—
TOTALS, EXPENDITURES	\$2,378,522	\$2,549,314	\$2,595,980

Timber Tax Fund ^e

APPROPRIATIONS			
Budget Act appropriation	—	\$904,166	\$923,906
Allocation for employee compensation	—	53,245	—
TOTALS, EXPENDITURES	—	\$957,411	\$923,906
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$46,390,768	\$52,768,546	\$55,956,384

STATE BOARD OF EQUALIZATION—Continued

REVENUES		1976-77	1977-78	1978-79
Sales tax reinstatements after revocation.....		\$271,964	\$294,000	\$294,000
Sale of documents		21,612	22,000	22,000
Sale of maps and filing fees		441,417	448,000	462,000
Miscellaneous		23,427	16,000	16,000
Totals, Revenues (General Fund)		\$758,420	\$780,000	\$794,000

FUND CONDITION		1976-77	1977-78	1978-79
Timber Tax Fund ^c				
Accumulated Surplus, July 1		—	\$1,763	\$250,000
Prior year adjustments.....		—	—	—
Accumulated Surplus, Adjusted		—	\$1,763	\$250,000
Revenues:				
Timber Yield Tax.....		\$1,761	26,350,000	26,350,000
Income from surplus money investments		2	248,237	250,000
Totals, Revenues.....		\$1,763	\$26,598,237	\$26,600,000
Totals, Resources		\$1,763	\$26,600,000	\$26,850,000
Expenditures:				
Allocated to counties		—	24,896,938	25,411,724
General Fund payback		—	481,430	—
State Board of Equalization		—	957,411	923,906
Department of Forestry.....		—	14,221	14,370
Transfer to Timber Tax Reserve Fund		—	—	250,000
Totals, Expenditures		—	\$26,350,000	\$26,600,000
Accumulated Surplus, June 30		\$1,763	\$250,000	\$250,000

Timber Tax Reserve Fund ^c				
Accumulated Surplus, July 1		—	\$147	\$2,196,147
Revenues:				
Timber Reserve Fund Tax		\$147	2,196,000	2,196,000
Transfer from Timber Tax Fund		—	—	250,000
Totals, Revenues.....		\$147	\$2,196,000	\$2,446,000
Totals, Resources		\$147	\$2,196,147	\$4,642,147
Accumulated Surplus, June 30		\$147	\$2,196,147	\$4,642,147

CHANGES IN AUTHORIZED POSITIONS		76-77	77-78	78-79	1976-77	1977-78	1978-79
Totals, Authorized Positions		2,501.2	2,623.4	2,623.4	\$38,223,686	\$43,417,447	\$44,165,243
Workload and Administrative Adjustment:							
Reduction in Authorized Positions:							
Administration:							
Legal:					Salary Range		
Staff counsel I		—	-1	-1	2,012-2,431	-12,654	-26,419
Data Processing:							
Assoc DP analyst.....		—	-2	-2	1,556-1,876	-19,560	-40,524
Programmer, range C		—	—	-1	1,294-1,556	—	-16,630
Key data opr		—	—	-1	649-884	—	-8,880
Blanket Funds:							
Temporary help		—	—	—	844-1,100	—	-8,484
Business Taxes:							
Collections:							
Supvng clk II		—	-1	—	1,116-1,167	-13,392	—
Return Review:							
Sr acct clk.....		—	—	-2	857-1,024	—	-21,504
Occasional Sales:							
Sr tax rep		—	—	-2	1,294-1,556	—	-34,032
Tax rep		—	—	-4	1,180-1,418	—	-62,112
Acct clk II		—	—	-1	718-857	—	-9,396
Clk typist II		—	—	-1	718-857	—	-9,396
Districts:							
Auditor I.....		—	—	-4	1,034-1,184	—	-54,280
Sr clk		—	—	-5	857-1,024	—	-53,760
Janitor		—	—	-0.3	709-844	—	-2,270
Positions Established:							
Administration:							
Personnel:							
Assoc personnel analyst		—	1	—	1,556-1,876	17,364	—
Blanket Funds:							
Entry level trainee (COD)		—	—	—	—	82,650	—

STATE BOARD OF EQUALIZATION—Continued

Property Taxes:						
Assessment Standards:	76-77	77-78	78-79	1976-77	1977-78	1978-79
DP mgr II	—	1	—	1,876-2,265	23,760	—
Totals, Workload and Administrative Adjustments	—	-2	-24.3	—	\$78,168	-\$347,687
Proposed New Positions:						
Administration:						
Statistical Research:						
Research analyst II	—	—	2 ¹	1,556-1,876	—	\$37,344
Data Processing:						
DP mgr I	—	1	1 ²	1,708-2,060	\$10,248	20,496
Assoc programmer analyst	—	1	1 ³	1,556-1,876	9,336	18,672
Assoc DP analyst	—	2	2 ⁴	1,556-1,876	18,672	37,344
Programmer, range C	—	2	3 ⁵	1,294-1,556	15,528	46,584
DP techn	—	—	1 ⁶	844-1,100	—	10,128
Key data oper, range A	—	—	1	649-709	—	7,962
General Services:						
Office asst I (general)	—	—	3 ⁴	630-750	—	22,842
Blanket Funds:						
Intermittent help	—	1.1	10.8 ⁶	630-857	8,591	88,052
Overtime	—	0.4	—	630-857	5,087	—
Business Taxes:						
Audit:						
Tax auditor II	—	1	1	1,294-1,556	7,764	15,528
Auditor I	—	—	2	1,034-1,184	—	25,920
Office asst II (general)	—	1	1	718-857	4,404	8,808
Office asst I (general)	—	—	1	630-750	—	7,884
Collections:						
Tax Representative	—	—	1 ⁷	1,180-1,418	—	7,080
Office techn (general)	—	1	1	857-1,024	3,428	10,284
Return Review:						
Sr tax rep	—	—	1	1,294-1,556	—	15,528
Tax rep	—	1	2	1,180-1,418	7,080	28,320
Tax rep trainee	—	—	1	900-983	—	11,334
Sr account clk	—	—	1	857-1,024	—	10,284
Account clk II	—	—	1	718-857	—	8,808
Checking and Typing:						
Office asst I (general)	—	1	1.5	630-750	2,520	10,134
Account Reference:						
Office techn (general)	—	—	4	857-1,024	—	41,136
Account clk II	—	1	1	718-857	2,872	8,808
Central Files:						
Office asst I (general)	—	—	4	630-750	—	30,402
Occasional Sales:						
Sr tax rep	—	—	2	1,294-1,556	—	34,032
Tax rep	—	—	4	1,180-1,418	—	62,112
Tax rep trainee	—	—	1 ¹	900-983	—	11,334
Account clk II	—	—	1	718-857	—	9,396
Office asst II (typing)	—	—	1	718-857	—	9,396
Office asst I (general)	—	—	1	630-750	—	7,560
Districts:						
Tax auditor II	—	—	3 ⁸	1,294-1,556	—	15,528
Tax rep	—	7	7	1,180-1,418	33,040	99,120
Auditor I	—	—	30	1,034-1,184	—	388,800
Tax rep trainee	—	—	10	900-983	—	113,340
Program techn II	—	—	5	857-1,024	—	51,420
Program techn II	—	1	15	783-936	4,698	140,940
Office asst I (general)	—	18	28	630-750	57,915	216,216
Property Taxes:						
Intercounty Equalization:						
Sr petroleum and mining appraisal engr....	—	—	1	1,876-2,265	—	22,512
Totals, Proposed New Positions	—	39.5	157.3	—	\$191,183	\$1,711,388
Totals, Adjustments	—	37.5	133	—	\$269,351	\$1,363,701
TOTALS, SALARIES AND WAGES	2,501.2	2,660.9	2,756.4	\$38,223,686	\$43,686,798	\$45,528,944

¹ Limited Term to 6/30/80.² Limited Term to 12/31/80.³ Limited Term to 3/31/80.⁴ One Position Limited Term to 6/30/80.⁵ Two Positions Limited Term to 6/30/79.⁶ One-half (0.5) Position Limited Term to 6/30/79.⁷ Effective 1/1/79.⁸ Effective 3/1/79.

STATE BOARD OF EQUALIZATION—Capital Outlay

STATE BUILDING PROGRAM
EXPENDITURESActual
1976-77Estimated
1977-78Proposed
1978-79

To implement the Board's master plan of space reutilization and economics by providing proper working environments to improve work flows, reduce inconvenience to the public, increase efficiency and allow for proper planning for future needs, the following expenditures are proposed.

MAJOR PROJECTS

Covina Office-Site Acquisition	\$235,152	—	—
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MINOR PROJECTS

Location:

Alterations-Headquarters Office Building:			
1020 'N' Street, Sacramento:			
1st Floor West Wing	—	—	\$86,350
2nd Floor West Wing & Annex	—	—	27,200
3rd Floor East Wing	—	—	44,793
Supply and Duplicating-Basement	—	—	8,000
Alterations-Field Offices:			
Fresno (Business Taxes)	—	—	8,800
Fresno (Property Taxes)	—	—	4,920
Redding	—	—	11,500
Sacramento	—	—	13,570
San Diego	—	—	70,250
San Mateo	—	—	1,440
Total Minor Projects	—	—	\$276,823
TOTALS, EXPENDITURES	\$235,152	—	\$276,823

RECONCILIATION WITH APPROPRIATIONS

General Fund

APPROPRIATIONS

Budget Act appropriation (MAJOR)	\$237,630	—	—
Budget Act appropriation (MINOR)	—	—	\$276,823
Totals Available	\$237,630	—	\$276,823
Unexpended balance, estimated savings	-2,478	—	—
TOTALS, EXPENDITURES	\$235,152	—	\$276,823

SECRETARY OF STATE

The principal objectives of the Secretary of State's Office are to examine numerous types of documents for statutory compliance; to file such documents as a matter of public record; to administer and enforce election laws and procedures; to appoint notaries public and to enforce the laws relating to the conduct of notaries public; to access and preserve records having historical significance and to make such records available for public use.

The office administers six major programs: Corporate Filing, Elections, Political Reform, Uniform Commercial Code, Notary Public, and Archives.

SUMMARY OF PROGRAM REQUIREMENTS

	1976-77	1977-78	1978-79
I. Corporate filing	\$1,538,800	\$1,903,254	\$2,007,481
II. Elections	2,757,989	3,736,635	3,429,333
III. Political reform	345,130	419,402	439,791
IV. Uniform Commercial Code	817,564	916,740	984,222
V. Notary public	184,355	455,733	654,089
VI. Archives	377,794	610,380	523,400
VII. Administration—undistributed	390,005	419,785	417,692
Administration—distributed to other programs	(462,688)	(629,787)	(632,947)
Data processing—distributed	(861,595)	(970,331)	(988,231)
VIII. Subventions for signatures in lieu of filing fees	30,450	96,000	212,762
IX. Subvention to counties for Voting Rights Act	300,000	—	—
X. Subventions to counties for registration by mail costs	—	1,063,953	1,063,953
XI. Legislative mandates	—	234,593	—
TOTALS, PROGRAMS	\$6,742,087	\$9,856,175	\$9,732,723
Reimbursements	—323,577	—469,663	—453,382
Amount payable from the Political Reform Act	—	—411,885	—430,694
NET TOTALS, PROGRAMS (General Fund)	\$6,418,510	\$8,974,627	\$8,848,647
Personnel years	213	250.6	253

SIGNIFICANT PROGRAM CHANGES

Program	Description	Personnel Years	Dollars
I.	Workload increase in Corporate Filing	4	\$47,963
II.	Provides investigative assistance on alleged voter irregularities and fraud	1	22,606
IV.	Workload increases in Uniform Commercial Code filings	3.6	36,594
V.	Workload increase in complying with fingerprint requirements	1.5	375,036
VI.	Title II grant, provides assistance in Archives processing (Current year \$45,034)	8	79,966
VII.	Key Data support for Uniform Commercial Code filings	1	12,493

I. CORPORATE FILING

Program Objectives and Description

The Secretary of State's staff examines all proposed articles of incorporation and related documents to assure the propriety and protection of the public interest in corporation filing through the review of articles of incorporation and related documents submitted for filing. In addition, a variety of legal work is necessary in performing the primary function. Other integral elements of the office share in the total operation of filing and processing corporate documents and other kinds of documents, such as applications to register trademarks and service marks. The program provides a control to assure that corporations are properly formed pursuant to the laws of the State of California. The office gives ready reference to names, legal standing, county of principal office, stock structure, and names of officers of California corporations. Filed documents are available for public inspection and copies are available upon request.

Four clerk typists are proposed in the budget year to meet an anticipated workload increase in the number of documents filed and related services.

Authority

Corporations Code Sections 110, 1502, 9304.5 and Government Code Section 12201 et seq.

Program Requirements	76-77	77-78	78-79	1976-77	1977-78	1978-79
Continuing program costs	87.1	102.9	102.2	\$1,538,800	\$1,903,254	\$1,959,518
Workload adjustments	—	—	4	—	—	47,963
Totals, Corporate Filing	87.1	102.9	106.2	\$1,538,800	\$1,903,254	\$2,007,481
General Fund				1,399,812	1,810,558	1,891,906
Reimbursements				138,988	92,696	115,575

Program Elements

a. Corporate filing	65.6	79	82	\$1,135,603	\$1,397,847	\$1,476,481
b. Administrative service	16.5	18.5	18.7	216,142	284,171	308,243
c. Data processing	5	5.4	5.5	187,055	221,236	222,757

Output

Number of corporate documents received	68,893	70,210	71,676
Number of corporate documents filed	62,075	66,140	70,610
Statement of officers filed	217,275	251,200	258,736
Revenue	\$4,300,469	\$5,229,350	\$5,647,768

SECRETARY OF STATE—Continued

II. ELECTIONS

Program Objectives and Description

To ensure that the state's election laws are complied with in a uniform manner, the Secretary of State, as California's chief election officer, provides technical information and legal opinions for the public, Legislature, and local election officers regarding election laws and procedures. The continuing greater complexity of the state's election system requires increased vigilance by the Secretary of State, as well as the promulgation of appropriate rules and regulations, to insure that the state's election laws are uniformly and adequately observed. In addition, the Secretary of State certifies to the nomination and election of state candidates, and the office is the central repository for voter registration data and official election results.

Chapter 704, Statutes of 1975, concerning registration of voters by mail, became operative on July 1, 1976. As a result of this legislation, expenditures for the current fiscal year will be an estimated \$1,139,790. Budget year expenditures for this program element will be an estimated \$819,069.

One Special Investigator is proposed for 1978-79 to investigate alleged voter fraud. This position is limited to 6-30-80 at which time the Secretary of State will report on its effectiveness. One Project Trainer will be established in the current year and continued in the budget year to be funded from an IPA grant for an election information program.

Three man years of temporary help, key data operators, are deleted due to a reduction in the registration by mail program requirements.

Authority

Constitution, Elections Code, Government Code, Federal Voting Rights Act and the Federal Overseas Voting Act.

Program Requirements	76-77	77-78	78-79	1976-77	1977-78	1978-79
Continuing program costs.....	24.4	26.3	26.4	\$2,757,989	\$3,724,825	\$3,424,962
Workload adjustments.....	-	1	-1	-	11,510	4,371
Totals, Elections.....	24.4	27.3	25.4	\$2,757,989	\$3,736,335	\$3,429,333
General Fund				2,723,018	3,556,633	3,242,979
Reimbursements				34,971	179,702	186,354

Program Elements

a. Election—general	11.5	11.6	12.6	\$286,234	\$335,812	\$382,392
b. Ballot pamphlet.....	-	-	-	1,233,541	1,742,200	1,742,200
c. Registration by mail ¹	9.3	11.8	8.8	1,061,668	1,367,672	1,003,229
d. Chapter 1163, Statutes of 1976.....	-	-	-	44,406	5,594	-
e. Presidential electives	-	-	-	1,671	-	-
f. Services to others (reimbursed)	-	-	-	28,155	163,600	173,416
g. Administrative service	1.5	1.6	1.7	41,002	51,836	57,206
h. Data processing.....	2.1	2.3	2.3	61,312	69,621	70,890

¹ See Program IIC for detail.

Output

Voter registration	9,500,000	11,000,000	11,500,000
Candidates certified	630	1,200	750
Revenue	\$10,917	\$200,000	\$3,000

Elections—Registration by Mail

The voter registration program is an important element of the Elections program and is displayed here to demonstrate the details of that program. Funding for voter registration is shown in the appropriate location elsewhere in the Secretary of State's budget.

Statutes 1975, Chapter 704 (AB 822), affecting "Elections—Voter Registration" became operative on July 1, 1976. The act established a new system of self-registration for voters in addition to the existing system of registration by deputy registrars.

This chapter mandates the Secretary of State to adopt regulations requiring counties to design and implement programs, which must meet certain minimum requirements. These programs must identify qualified electors not registered to vote and register the maximum number of such persons in order to maintain registration at the highest possible level. The chapter also requires the Secretary of State to design and cause to be printed deputy registration forms, voter registration cards, and voter notification cards so that electors may register by mail as well as in person.

The act also requires the Secretary of State to pay all postal costs associated with the program. The Secretary also is required to review all claims of local government for reimbursement of net costs of the program and to recommend the inclusion of proper sums for the purpose in the Governor's Budget.

Authority

Statutes 1975, Chapter 704. (This is the detail of element c of Program II including the subventions to the counties.)

Program Requirements	76-77	77-78	78-79	1976-77	1977-78	1978-79
Continuing program costs.....	9.3	10.8	10.8	\$1,361,668	\$2,420,115	\$2,085,417
Workload adjustments.....	-	1	-2	-	11,510	-18,235
Totals, Registration by Mail.....	9.3	11.8	8.8	\$1,361,668	\$2,431,625	\$2,067,182
General Fund				1,361,668	2,420,115	2,058,182
Reimbursements				-	11,510	9,000

Program Elements

a. Registration by mail—general	8.3	9.8	6.8	\$861,087	\$1,131,790	\$786,104
b. Subventions to counties ¹	-	-	-	300,000	1,063,953	1,063,953
c. Administrative services.....	1	1	1	54,646	72,712	54,371
d. Data processing.....	-	-	-	145,935	143,660	148,024
e. Outreach—bilingual assistance	-	1	1	-	19,510	14,730

¹ Not included in line IIC of Elections program.

SECRETARY OF STATE—Continued

SUMMARY OF EXPENDITURES

	76-77	77-78	78-79	1976-77	1977-78	1978-79
PERSONAL SERVICES						
Authorized positions	8.3	10	10	\$83,820	\$112,000	\$115,094
Workload and administration adjustments:						
Reduction in Authorized Positions:						
Temporary Help—Outreach	-	-	-3	-	-	-27,235
Proposed new positions:						
IPA Grants:						
Project Trainer (limited to 1-15-79)	-	1	1	-	9,000	9,000
Totals, Adjustments	-	1	-2	-	\$9,000	-\$18,235
Totals, Salaries and Wages	8.3	11	8	\$83,820	\$121,000	\$96,859
Estimated salary savings	-	-0.2	-0.2	-	-1,000	-2,300
Net Totals, Salaries and Wages	8.3	10.8	7.8	\$83,820	\$120,000	\$94,559
Staff benefits	-	-	-	13,630	16,464	17,700
Totals, Personal Services	8.3	10.8	7.8	\$97,450	\$136,464	\$112,259
OPERATING EXPENSES AND EQUIPMENT						
General expenses				\$24,834	\$16,380	\$25,925
Printing				177,471	194,820	158,000
Communications				553,648	782,896	494,000
Travel—in-state				2,898	14,090	4,000
Travel—out-of-state				2,146	2,650	2,650
Facilities operations				2,640	4,000	4,000
Totals, Operating Expenses and Equipment				\$763,637	\$1,014,836	\$688,575
Administrative services				54,646	72,712	54,371
Data processing service				145,935	143,660	148,024
TOTALS, EXPENDITURES				\$1,061,668	\$1,367,672	\$1,003,229
Totals, Amounts Charged to Other Programs				-\$1,061,686	-\$1,367,672	-\$1,003,229
NET TOTALS				-	-	-
SPECIAL ITEMS OF EXPENSE						
Subventions to counties for registration by mail costs				1976-77	1977-78	1978-79
Totals, Amounts Charged to Other Programs				\$300,000	\$1,063,953	\$1,063,953
NET TOTALS				-\$300,000	-\$1,063,953	-\$1,063,953

III. POLITICAL REFORM

Program Objectives and Description

The Secretary of State shares the responsibility for enforcing the California campaign disclosure laws enacted as the Political Reform Act of 1974. Under this law the Secretary of State is charged with reviewing all campaign receipts and expenditure statements from candidates, committees, and ballot measure proponents and opponents and their committees; registering lobbyists and reviewing and publishing lobbyist and lobbyist employer monthly expenditure reports.

Chapter 415, 1976 Statutes requires the Secretary of State to print and make available to the public all registrations and amendments thereto of persons qualifying as lobbyists under the Political Reform Act of 1974.

Authority

Government Code (Title 9, Political Reform).

	76-77	77-78	78-79	1976-77	1977-78	1978-79
Program Requirements						
Continuing program costs	19.8	22.1	22.2	\$345,130	\$419,402	\$439,791
Totals, Political Reform	19.8	22.1	22.2	\$345,130	\$419,402	\$439,791
General Fund				326,062	-	-
Amount Payable for the Political Reform Act of 1974				-	411,885	430,694
Reimbursements				19,068	7,517	9,097

Program Elements

a. Political reform	15.7	17.7	17.7	\$281,525	\$356,433	\$351,468
b. Administrative services	2.8	3	3.1	39,587	56,242	60,868
c. Data processing	1.3	1.4	1.4	24,018	6,727	27,455

Output

Campaign disclosure statements filed	7,000	9,000	8,000
Lobbyists statements filed	7,200	7,200	7,200
Lobbyists registered	600	600	600
Lobbyists employer statements filed	12,000	12,000	12,000
Revenue	\$16,600	\$6,000	\$16,000

IV. UNIFORM COMMERCIAL CODE

Program Objectives and Description

To render a service through the filing of financing statements and related documents so that a secured creditor may perfect a security interest in personal property covered by a security agreement as against other creditors. Not only does this program afford a secured creditor some protection against debtor bankruptcy, insolvency or default, but it also provides a prospective lender or seller the means to determine if there are any previously perfected security interests involving certain personal property. The division further files notices of federal tax liens against partnerships and corporations, state tax liens and attachment liens against personal property. The Secretary of State's staff examines all documents presented for filing for statutory

SECRETARY OF STATE—Continued

compliance. The documents are then filed and open to public inspection. Certificates of filing and copies of filed records are available upon request.

Three clerk typists and 0.6 years of temporary help are proposed in 1978-79 due to the anticipated workload increase in the number of financing statements filed and requests for certificates and copies.

Authority

Uniform Commercial Code, Chapter 4, Division 9 and 10 and 11; Uniform Federal Tax Lien Registration Act; Chapter 14, Division 7 of Title 1 of the Government Code; and Chapter 14.5, Division 7 of Title 1 of the Government Code relating to the registration of state tax liens; Section 488.340 of the Code of Civil Procedure relating to attachment liens.

Program Requirements	76-77	77-78	78-79	1976-77	1977-78	1978-79
Continuing program costs.....	48.5	51.7	51.3	\$817,564	\$916,740	\$943,970
Workload adjustments.....	—	—	3.6	—	—	40,252
Totals, Uniform Commercial Code	48.5	51.7	54.9	\$817,564	\$916,740	\$984,222
General Fund				736,708	884,076	924,112
Reimbursements				80,856	32,664	60,110

Program Elements

a. Uniform Commercial Code	29.1	30.9	34	\$421,826	\$455,982	\$510,253
b. Administrative services	5.1	5.3	4.4	61,873	76,607	74,789
c. Data processing	14.3	15.5	16.5	333,865	384,151	399,180

Output

Number of documents received				385,568	420,423	458,531
Number of statements filed.....				249,457	270,977	294,510
Number of certificates and copy requests accepted				108,503	119,427	131,370
Revenue				\$1,400,339	\$1,698,865	\$1,857,106

V. NOTARY PUBLIC

Program Objectives and Description

To serve the business community and general public through the appointment of notaries public for the purpose of performing certain official acts and to give official recognition and authenticity to acts and documents executed in the presence of a notary public. Many documents to be legally or officially acceptable must be notarized. Notary public services are generally related to oaths, affirmations, affidavits, depositions, and acknowledgments. Applications for a notary public commission are reviewed to determine that applicants meet the requirements for appointment. Appointments are for four-year terms and under such an appointment, a notary may render notarial services throughout the State. The Secretary of State further investigates improper conduct on the part of the notaries public and takes appropriate disciplinary measures if warranted.

One new clerical position is proposed in 1978-79 to meet an anticipated workload increase in notary public commissions issued.

Effective January 1, 1978, Chapter 1009 Statutes of 1977 require that all applicants for a notary public commission submit 2 sets of fingerprint cards with their application. One and one-half clerk-typists are established in the current year and proposed in the budget year to process the cards.

Authority

Government Code, Chapter 3, Division 1, Title 2.

Program Requirements	76-77	77-78	78-79	1976-77	1977-78	1978-79
Continuing program costs.....	7.8	10.3	10.3	\$184,355	\$255,840	\$260,480
Workload adjustments.....	—	1.5	2.5	—	199,893	393,609
Totals, Notary Public	7.8	11.8	12.8	\$184,355	\$455,733	\$654,089
General Fund				183,974	455,367	654,009
Reimbursements				381	366	80

Program Elements

a. Notary public	4.4	6.4	7.4	\$106,389	\$159,754	\$179,603
b. Administration	0.8	1.1	1.1	12,475	21,628	23,674
c. Data processing	2.6	2.8	2.8	65,491	74,458	75,776
d. Fingerprint processing	—	1.5	1.5	—	199,893	375,036

Output

Number of notary public applications				56,212	59,087	62,832
Number of notaries public appointed				38,613	43,251	45,412
Revenue				\$239,896	\$469,924	\$712,088

VI. ARCHIVES

Program Objectives and Description

To collect, catalog, index and preserve historic and otherwise valuable documents from a wide range of origins including county and city records as well as state papers. To serve the public directly and to assist state agencies and private and semiprivate institutions by providing an organized record of California history. Without this program for collecting historic documents, many valuable and needed records would be lost or otherwise destroyed, leaving the state with a reference vacuum that could not be filled. The State Archives at 1020 O St., Sacramento, maintains an exhibit hall which is open to the public on a daily basis.

Chapter 483, Statutes of 1975, appropriated \$66,000 to the California Heritage Preservation Commission for the first year of a 3-year Knight/Brown Oral History Project. This budget proposes to provide \$66,000 for the third year of this project. The project is accomplished by contract with the University of California.

SECRETARY OF STATE—Continued

To assist in the reduction of a backlog of approximately 6,814 cubic feet of historical records, ten limited term positions were added in March 1977. Funding of \$109,519 in the current year is provided by a Title II federal grant made available through the Federal Public Works Employment Act of 1976. A continuation of the grant will fund eight of these positions from March 1, 1978 to February 28, 1979.

Authority

Government Code Sections 12220-12231, 147; California Administrative Code, Title 5; Education Code, Article 2, Section 3019.

Program Requirements	76-77	77-78	78-79	1976-77	1977-78	1978-79
Continuing program costs.....	17.3	25.4	14.1	\$377,794	\$565,346	\$443,434
Workload adjustments.....	—	—	8	—	45,034	79,966
Totals, Archives.....	17.3	25.4	22.1	\$377,794	\$610,380	\$523,400
General Fund				328,481	453,662	441,234
Reimbursements				49,313	156,718	82,166

Program Elements

a. Archives.....	14.7	22.2	20	\$332,367	\$468,130	\$398,130
b. County Historical Records Commissions.....	—	—	—	—	1,800	2,000
c. Knight/Brown Oral History Projects.....	—	—	—	—	66,000	66,000
d. Administrative services	2.6	3.2	2.1	45,427	72,591	55,565
e. Heritage Preservation Commission.....	—	—	—	—	1,859	1,705

Output

Record series screened.....	2,000	2,000	3,000
Record accessions.....	1,233	1,311	1,360
Documents processed.....	438	450	550
Documents laminated (restored) pages.....	11,047	8,500	6,000

VII. ADMINISTRATION AND STAFF SERVICES

Program Objectives and Description

To maintain management control and to provide staff support to line functions with emphasis on personnel, fiscal and general administrative services. To provide the office with a means for continuing evaluation of its programs for greater responsiveness to program requirements. Through analytical studies, development of personnel, fiscal and other administrative options developed by administrative staff, the executive staff to the Secretary of State is able to establish policy, plan and direct the various programs administered by the department. Fiscal, personnel, electronic data processing, system analysis, computer programming and management analysis functions contribute significantly to the executive and administrative direction provided by management.

One new key data operator is proposed in 1978-79 due to an anticipated workload increase in the Uniform Commercial Code program.

One account clerk in 1978-79 is deleted due to a workload reduction anticipated from the purchase of an accounting machine.

Program Requirements	76-77	77-78	78-79	1976-77	1977-78	1978-79
Continuing program costs.....	69.2	76.5	76	\$1,714,288	\$2,019,903	\$2,062,964
Workload adjustments.....	—	—	-3	—	—	-24,094
Totals, Administration	69.2	76.5	73	\$1,714,288	\$2,019,903	\$2,038,870
Less Amounts Charged to Other Programs:						
Program I.....	-21.5	-23.9	-24.2	-\$399,615	-\$494,711	-\$530,425
Program II.....	-10.1	-10.9	-8	-\$344,235	-\$405,739	-\$374,219
Program III.....	-4.1	-4.4	-4.5	-\$62,845	-\$82,428	-\$88,226
Program IV.....	-19.4	-20.8	-20.9	-\$394,844	-\$450,094	-\$473,859
Program V.....	-3.4	-3.9	-3.9	-\$77,585	-\$94,720	-\$99,084
Program VI.....	-2.6	-3.2	-2.1	-\$45,159	-\$72,426	-\$55,365
Totals, Amounts Charged to Other Programs	-61.1	-67.1	-63.6	-\$1,324,283	-\$1,600,118	-\$1,621,178
Net Totals, Administration (undistributed).....	8.1	9.4	9.4	\$390,005	\$419,785	\$417,692

VIII. SUBVENTIONS FOR SIGNATURES IN LIEU OF FILING FEES (Local Assistance)

Program Objectives and Description

Chapter 454 (AB 914, Gonzales) waives the requirement for a filing fee when petitions signed by a specified number of registered voters in the area to be represented are filed by a candidate for public office.

Program Requirements	76-77	77-78	78-79	1976-77	1977-78	1978-79
Continuing program costs in lieu of filing fees (General Fund).....	—	—	—	\$30,450	\$96,000	\$212,762

IX. SUBVENTIONS TO COUNTIES FOR FEDERAL VOTING RIGHTS ACT (Local Assistance)

Program Objectives and Description

Chapter 1163, Statutes of 1976 (SB 1655, Marks) appropriated \$300,000 to the State Controller to financially assist the counties for costs incurred by them in complying with the voter assistance requirements of the Voting Rights Act of 1965 as amended by Public Law 94-73.

Program Requirements	76-77	77-78	78-79	1976-77	1977-78	1978-79
Continuing program costs (General Fund) ..	—	—	—	\$300,000	—	—

SECRETARY OF STATE—Continued

X. SUBVENTIONS TO COUNTIES—REGISTRATION BY MAIL

Program Objectives and Description

Section 304 of the Elections Code requires each county to design and implement a program to identify qualified electors who are not registered to vote and to register said persons to vote. Chapter 704, Statutes of 1975 provides for a voter registration-by-mail program. Section 91 of Chapter 704, Statutes of 1975 provides that counties shall be reimbursed for any net cost associated with the implementation of Chapter 704 including any program required pursuant to Section 304 of the Elections Code.

A \$571,568 allocation from the Emergency Fund is proposed in the current year to meet anticipated claims from the counties for the mandated net costs of implementing this program.

Program Requirements	76-77	77-78	78-79	1976-77	1977-78	1978-79
Continuing program costs (General Fund)	-	-	-	-	\$1,063,953	\$1,063,953

XI. LEGISLATIVE MANDATES

Program Objectives and Description

Section 2231(a) of the Revenue and Taxation Code requires the state to pay local governmental units the costs of any new program or increased level of service of a program mandated by legislation enacted after January 1, 1973. Within the program area of the Secretary of State, there are two Legislative mandates displayed, both relating to elections. The first relates to costs to counties to change the ballot measure format, Chapter 1001, Statutes of 1974, and the second relates to the costs incurred by Los Angeles County from creation of a County Formation Review Commission as mandated by Chapter 1392, Statutes of 1974. Subsequent reimbursement for costs associated with the commission were contained in Chapter 808, Statutes of 1977.

Authority

Chapter 1001, Statutes of 1974, and Chapter 808, Statutes of 1977.

Program Requirements	1976-77	1977-78	1978-79
Continuing program costs (General Fund)	-	\$234,593	-

SUMMARY BY OBJECT

PERSONAL SERVICES	76-77	77-78	78-79	1976-77	1977-78	1978-79
Authorized positions	213	249.6	239.6	\$2,483,734	\$3,035,007	\$3,008,039
Merit salary adjustment	-	-	-	-	(65,680)	(45,711)
Workload and administrative adjustments	-	1.5	-4	-	5,913	-29,343
Proposed new positions	-	1	21.1	-	46,320	191,386
Totals, Adjustments	-	2.5	17.1	-	\$52,233	\$162,043
Totals, Salaries and Wages	213	252.1	256.7	\$2,483,734	\$3,087,240	\$3,170,082
Estimated salary savings	-	-1.5	-3.7	-	-18,814	-66,386
Net Totals, Salaries and Wages	213	250.6	253	\$2,483,734	\$3,068,426	\$3,103,696
Staff benefits	-	-	-	490,318	626,482	727,120
Totals, Personal Services	213	250.6	253	\$2,974,052	\$3,694,908	\$3,830,816

OPERATING EXPENSES AND EQUIPMENT

General expenses	\$327,472	\$514,959	\$694,418
Printing	297,865	313,527	301,186
Communications	750,440	1,045,373	767,282
Travel—in-state	29,661	51,438	45,926
Travel—out-of-state	6,810	9,550	10,351
Consultant and professional services	17,803	5,594	-
Data processing	65,083	78,776	88,281
Consolidated data center	384,436	569,779	591,635
Facilities operations	304,503	321,242	304,201
Knight/Brown Oral History Project	-	66,000	66,000
Equipment	18,300	48,283	13,712
Totals, Operating Expenses and Equipment	\$2,202,373	\$3,024,521	\$2,882,992

SPECIAL ITEMS OF EXPENSE

Printing ballot pamphlets	\$1,233,541	\$1,742,200	\$1,742,200
Presidential delegates mileage	1,671	-	-

TOTALS, EXPENDITURES	\$6,411,637	\$8,461,629	\$8,456,008
Reimbursements	-323,577	-469,663	-453,382
Amount Payable from Political Reform Act of 1974	-	-411,885	-430,694
NET TOTALS, EXPENDITURES	\$6,088,060	\$7,580,081	\$7,571,932

SECRETARY OF STATE—Continued

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

General Fund

APPROPRIATIONS	1976-77	1977-78	1978-79
Budget Act appropriation (support)	\$5,135,287	\$5,472,460	\$5,829,732
Budget Act appropriation (ballot pamphlet)	1,742,200	1,742,200	1,742,200
Budget Act appropriation (presidential delegate mileage)	2,000	—	—
Budget Act Appropriation (printing ballot pamphlets)	—	(54,552) ¹	—
Allocation for employee compensation	257,790	199,381	—
Allocation for price increase	109,700	—	—
Allocation from Emergency Fund	—	160,446	—
Chapter 412, Statutes of 1976	218,900	—	—
Chapter 1163, Statutes of 1976	50,000	—	—
Prior Year Balance Available:			
Chapter 1163, Statutes of 1976	—	5,594	—
Chapter 412, Statutes of 1976	—	218,900	—
Totals Available	\$7,515,877	\$7,798,981	\$7,571,932
Balance available in subsequent years	-224,494	—	—
Unexpended balance, estimated savings	-1,203,323	-218,900	—
TOTALS, EXPENDITURES (State Operations)	\$6,088,060	\$7,580,081	\$7,571,932

¹ Reflected in the 1977-78 Budget Act but only available for payment of obligations incurred in printing the ballot pamphlets in the 1975-76 fiscal year.

SUMMARY BY OBJECT

LOCAL ASSISTANCE

General Fund

	1976-77	1977-78	1978-79
Legislative Mandates	—	\$234,593	—
Subventions for signatures in lieu of filing fees	\$30,450	96,000	\$212,762
Subventions for registration by mail	—	1,063,953	1,063,953
Subventions, assistance with Federal Voting Rights Act	300,000	—	—
TOTALS, EXPENDITURES	\$330,450	\$1,394,546	\$1,276,715

RECONCILIATION WITH APPROPRIATIONS

LOCAL ASSISTANCE

General Fund

Legislative Mandates

APPROPRIATIONS	1976-77	1977-78	1978-79
Chapter 808, Statutes of 1977	—	\$234,593	—
Prior Year Balances Available:			
Chapter 1001, Statutes of 1974	\$63,489	63,489	—
Totals Available	\$63,489	\$298,082	—
Balance available in subsequent years	-63,489	—	—
Unexpended balance, estimated savings	—	-63,489	—
TOTALS, EXPENDITURES	—	\$234,593	—

Subventions for Signatures in Lieu of Filing Fees

APPROPRIATIONS			
Budget Act appropriation	\$30,450	\$1,450	\$212,762
Chapter 808, Statutes of 1977	—	94,550	—
TOTALS, EXPENDITURES	\$30,450	\$96,000	\$212,762

Subventions for Registration by Mail

APPROPRIATIONS			
Budget Act appropriation	—	\$492,385	\$1,063,953
Allocation from Emergency Fund	—	571,568	—
TOTALS, EXPENDITURES	—	\$1,063,953	\$1,063,953

Subventions, Assistance with Federal Voting Rights Act

APPROPRIATIONS			
Chapter 1163, Statutes 1976	\$300,000	—	—
TOTALS, EXPENDITURES (Local Assistance)	\$330,450	\$1,394,546	\$1,276,715
TOTALS, EXPENDITURES (State Operations and Local Assistance)	\$6,418,510	\$8,974,627	\$8,848,647

SECRETARY OF STATE—Continued

REVENUES

	1976-77	1977-78	1978-79
Domestic corporation fees	\$2,495,474	\$2,745,021	\$3,019,523
Foreign corporation fees	814,907	896,398	986,038
General fees	365,437	331,931	348,527
Statement of officers	608,052	1,256,000	1,293,680
Commercial code filings	731,102	827,995	899,143
Certificates and copies	669,237	786,868	865,559
Notary public fees	239,896	469,924	712,088
Candidate filing fees	10,916	200,000	3,000
Lobbyist filing fees	16,600	6,000	16,000
Miscellaneous	5,106	2,000	2,000
Totals, Revenues (General Fund)	\$5,956,727	\$7,522,137	\$8,145,558

CHANGES IN

AUTHORIZED POSITIONS

	76-77	77-78	78-79	1976-77	1977-78	1978-79
Totals, Authorized Positions	213	249.6	239.6	\$2,483,734	\$3,035,007	\$3,008,039
Workload and Administrative Adjustments:				Salary Range		
Administration and Staff Services:						
Allowance for minor reclassifications	-	-	-	-	-	7,000
Positions Established:						
Notary Public:						
Clk typist I	-	1.5	-	657-783	5,913	-
Reduction in Authorized Positions:						
Administration and Staff Services:						
Account clk II	-	-	-1	718-857	-	-9,108
Temporary help—Outreach	-	-	-3	-	-	-27,235
Totals, Workload and Administrative Ad-						
justments:	-	1.5	-4	-	\$5,913	-\$29,343
Proposed New Positions:						
Administration and Staff Services:						
Key data operator	-	-	1	649-884	-	9,078
Archives:						
PWEA (Title II):						
Archivist I	-	- ¹	6	1,235-1,485	31,056	59,498
Clk typist II	-	- ¹	2	718-980	6,264	11,466
Corporate Files:						
Clk typist I	-	-	4	657-783	-	36,996
Elections:						
Special investigator (limited to 6-30-80)	-	-	1	1,323-1,591	-	15,876
IPA Grant:						
Project trainer	-	1	1	1,500/mo.	9,000	9,000
Uniform Commercial Code:						
Clk typist I	-	-	3	-	-	24,192
Temporary help	-	-	0.6	-	-	4,850
Notary Public:						
Clk typist I	-	-	2.5	-	-	20,430
Totals, Proposed New Positions	-	1	21.1	-	\$46,320	\$191,386
Totals, Adjustments	-	2.5	17.1	-	\$52,233	\$162,043
TOTALS, SALARIES AND WAGES	213	252.1	256.7	\$2,843,734	\$3,087,240	\$3,170,082

¹ There are 8 archivist I's in the current year. This change continues 6 of those Title II positions and 2 clerk typist II's from March 1, 1978 to June 30, 1978.

SECRETARY OF STATE—Capital Outlay

STATE BUILDING PROGRAM
EXPENDITURESActual
1976-77Estimated
1977-78Proposed
1978-79

MINOR PROJECTS

Relocation of offices	-	\$85,880	-
TOTALS, EXPENDITURES	-	\$85,880	-

RECONCILIATION WITH APPROPRIATIONS

General Fund

APPROPRIATIONS

Budget Act appropriation (expenditures)	-	\$85,880	-
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HERITAGE PRESERVATION COMMISSION

Program Objectives and Descriptions

The Commission, with the Secretary of State as its secretary, is composed of four state agencies and a private college or university, six persons appointed by the Governor and two members of each house of the Legislature who constitute a joint interim legislative committee on California heritage preservation.

The Commission will furnish a report to the 1977 session of the Legislature to account for its activities.

The California Heritage Preservation Commission is charged with planning for the restoration, preservation and display in the State Capitol and elsewhere throughout the state of the historic documents of the State of California on deposit with the Secretary of State.

In the 1974-75 fiscal year, \$45,000 was appropriated pursuant to Chapter 984, Statutes of 1974, for the completion of the Earl Warren Oral History Program. This is being completed in the current year through a contract between the California Heritage Preservation Commission and the University of California (Regional Oral History Office of the Bancroft Library).

Chapter 59, Statutes of 1974 appropriated \$5,000 to the commission to advise and coordinate activities of county heritage and historical commission.

Chapter 483, Statutes of 1975 appropriated \$66,000 for the Goodwin Knight-Edmund G. Brown Era Oral History Project. This will be accomplished through a contract between the California Heritage Preservation Commission and the University of California.

The function of the Heritage Preservation Commission has been absorbed by the Secretary of State and 1977-78 and 1978-79 funding for the Knight-Brown Era Oral History Project is contained in that budget.

Authority

The commission was created by Chapter 1938, Statutes of 1963, and continued by Chapter 1383, Statutes of 1965.

Program Requirements

	1976-77	1977-78	1978-79
Heritage Preservation Commission (General Fund)	\$46,807	\$29,911	-
Program Elements and Input			
a. County Heritage and Historical Commission	\$2,296	-	-
b. Earl Warren Oral History Program	8,422	-	-
c. Knight-Brown Era Oral History Program	36,089	\$29,911	-

SUMMARY BY OBJECT

	1976-77	1977-78	1978-79
OPERATING EXPENSES AND EQUIPMENT			
Travel-in-state	\$2,296	-	-
Consultant and professional services	44,511	\$29,911	-
TOTALS, EXPENDITURES	\$46,807	\$29,911	-

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

General Fund

	1976-77	1977-78	1978-79
APPROPRIATIONS			
Prior Year Balances Available:			
Chapter 59, Statutes of 1974	\$2,720	\$424	-
Chapter 984, Statutes of 1974	8,494	72	-
Chapter 483, Statutes of 1975	66,000	29,911	-
Totals Available	\$77,214	\$30,407	-
Balance available in subsequent years	-30,407	-	-
Unexpended balance, estimated savings	-	-496	-
TOTALS, EXPENDITURES	\$46,807	\$29,911	-

COMMISSION ON VOTING MACHINES AND VOTE TABULATING DEVICES

Effective January 1, 1977, pursuant to Chapter 246 Statutes of 1976 the State Commission on Voting Machines and Vote Tabulating Devices is mandated to study and adopt regulations governing the use of voting machines, voting devices, and vote tabulating devices.

The Secretary of State, as Secretary of the Commission, will make all arrangements for the time and place to examine voting equipment proposed to be sold in California. In addition the Secretary shall furnish complete reports of the findings of the examining engineers, and has the ongoing responsibility for verifying that the equipment used in elections is operable in every election.

In the past, the Commission's support has been contained in the Secretary of State's budget. However, in accordance with an opinion issued by the Office of the Attorney General and the intent of the Legislature as expressed in Section 6556 of the Elections Code, the Commission, as an independent state agency, is being presented as a separate budget and Budget Act item beginning with the 1977-78 fiscal year.

To more appropriately meet the commission's workload needs, a reduction of 1.5 authorized positions is being made in the current year and a reduction of a half-time authorized clerical position in the budget year. Instead, consultant services on an "as needed" basis are budgeted from existing funds in the current year and the same level of funding is proposed for the budget year.

Program Requirements	76-77	77-78	78-79	1976-77	1977-78	1978-79
Commission on Voting Machines and Vote Tabulating Devices	-	-	-	-	\$21,000	\$21,000

Authority

Section 15100, Elections Code.

SUMMARY BY OBJECT

Personal Services	76-77	77-78	78-79	1976-77	1977-78	1978-79
Authorized positions	-	1.5	0.5	-	\$26,265	\$4,914
Merit salary adjustment	-	-	-	-	-	(1,257)
Workload and administrative adjustments	-	-1.5	-0.5	-	-26,265	-4,914
Totals, Adjustments.....	-	-1.5	-0.5	-	-26,265	-4,914
Totals, Salaries and Wages	-	-	-	-	-	-
Staff benefits	-	-	-	-	-	-
Totals, Personal Services.....	-	-	-	-	-	-

OPERATING EXPENSES AND EQUIPMENT

General expenses	-	-	-	-	\$5,000	\$5,000
Printing	-	-	-	-	-	-
Communications	-	-	-	-	-	-
Travel—in-state	-	-	-	-	1,000	1,000
Facilities operations	-	-	-	-	-	-
Consultant and professional services	-	-	-	-	15,000	15,000
Equipment	-	-	-	-	-	-
Totals, Operating Expenses and Equipment	-	-	-	-	\$21,000	\$21,000
TOTALS, EXPENDITURES.....	-	-	-	-	\$21,000	\$21,000

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

General Fund

APPROPRIATIONS	1976-77	1977-78	1978-79
Budget Act appropriation	-	\$43,337	\$21,000
Allocation for employee compensation	-	1,138	-
Totals, Available.....	-	\$44,475	-
Unexpended balance, estimated savings	-	-23,475	-
TOTALS, EXPENDITURES.....	-	\$21,000	\$21,000

CHANGES IN

AUTHORIZED POSITIONS

	76-77	77-78	78-79	1976-77	1977-78	1978-79
Totals, Authorized Positions	-	1.5	0.5	-	\$26,265	\$4,914
Workload and Administrative Adjustments:						
Reduction in Authorized Positions:						
Exec secty	-	-1	-	Salary Range	-21,564	-
Steno	-	-0.5	-0.5	1,797-1,884	-4,701	-4,914
				767-958		
Totals, Workload and Administrative Adjustments	-	-1.5	-0.5	-	-26,265	-4,914
TOTALS, SALARIES AND WAGES.....	-	-	-	-	-	-

STATE TREASURER

The State Treasurer provides banking services for state government with a minimum interest and service cost and with a maximum yield on investments. He is charged with the responsibility for the custody of all money and securities belonging to or held in trust by the State; investment of temporarily idle state monies; administration of the sale of state bonds, their redemption and interest payments; and payment of warrants drawn by the State Controller and other state agencies; this program is also responsible for administration of the District Securities Division which reviews the financial soundness of certain local district construction financing proposals.

SUMMARY OF PROGRAM REQUIREMENTS			
	1976-77	1977-78	1978-79
I. Bond sales and services.....	\$365,180	\$399,984	\$482,609
II. Investment services	266,200	332,935	378,267
III. Paying and receiving	826,745	1,047,564	974,350
IV. Trust services.....	541,547	561,839	599,457
V. District Securities Division	237,569	278,197	341,390
VI. Administration (distributed to other programs)	(480,025)	(530,640)	(559,730)
TOTALS, PROGRAMS	\$2,237,241	\$2,620,519	\$2,776,073
Reimbursements	-655,026	-598,219	-607,128
NET TOTALS, PROGRAMS (General Fund)	\$1,582,215	\$2,022,300	\$2,168,945
Personnel years.....	93.7	100.8	110.8

SIGNIFICANT PROGRAM CHANGES

Program	Description	Personnel Years	Dollars
I. Bond Sales and Services, workload		5	\$69,637
II. Local Agency Investment Advisory Board support		2	37,113
V. District Securities Division, workload		3	62,200

I. BOND SALES AND SERVICES

Program Objectives and Description

This program element includes the selling, issuing, servicing and redeeming of all State of California general obligation and revenue bonds. Interest costs are minimized through a planned bond marketing program. This includes the offering of complete bond services to present bond holders, including flexible bond registration and maintenance of paying agents in New York and Chicago.

To meet anticipated workload increases in the budget year, the following five positions are proposed: an Assistant Treasury Officer III, an Assistant Treasury Officer I, and three clerical positions.

	1976-77	1977-78	1978-79
Output			
Value of bonds sold (in millions)	\$555	\$715	\$700
Input			
Expenditures	\$365,180	\$399,984	\$482,609
Personnel years.....	15	16.1	21.1

II. INVESTMENT SERVICES

Program Objectives and Description

The State Treasurer has the responsibility for investment of state moneys from the day of receipt until the day warrants issued to expend these receipts are presented to the State Treasurer's Office for redemption. During the 1976-77 fiscal year, this office handled 12,265 security investment transactions totaling \$106.9 billion. The Pooled Money Investment Board program accounted for 12,196 of these transactions totaling \$106.8 billion. The remaining \$100 million was distributed among other investment programs such as California Housing Finance Fund, Central Valley Water Project and Construction Fund and Marketing Trust Account. Cash management for these programs includes a comprehensive cash forecasting system which permits the purchase of longer term securities, thus maximizing the return from these funds.

To implement legislation (Chapter 730, Statutes of 1976), which created the Local Agency Investment Advisory Board, \$10,560 for per diem and an Assistant Treasury Officer I have been added in the current year and proposed permanent in the budget year. A Senior Clerk Typist is proposed for the budget year to process an increasing volume of security transactions.

	1976-77	1977-78	1978-79
Output			
Total revenue (in millions).....	\$231	\$250	\$240
Input			
Expenditures	\$266,200	\$332,935	\$378,267
Personnel years.....	7	8.3	9.3

III. PAYING AND RECEIVING

The State Treasurer provides banking services for all state agencies. Included in this element is the deposit of state moneys in the State Treasury and centralized banking system and the redemption of all state warrants.

Increasing workload in the Cashiering Division from the Local Agency Investment Fund will be met with a proposed Clerk Typist II in the current and budget year. A Senior Data Processing Technician is proposed for the current and budget year for workload related to a new mini-computer.

	1976-77	1977-78	1978-79
Output			
Dollars received (in billions)	\$91.4	\$107.5	\$112.2
Number of warrants paid (in millions)	23.7	28.2	30.9
Input			
Expenditures	\$826,745	\$1,047,564	\$974,350
Personnel years.....	28.6	33.6	33.6

STATE TREASURER—Continued

IV. TRUST SERVICES

The State Treasurer is responsible for the safekeeping of all securities and other personal property owned by or pledged to the State. These securities are held in the Treasurer's vault or in approved depositories such as the Federal Reserve Banks in San Francisco and Los Angeles. As of June 30, 1977, the Treasurer was responsible for over \$18 billion in securities. During the past year 19,277 security receipts and releases were prepared and processed involving 597,023 securities. In addition, 1,598,999 coupons, representing the interest increment on bonds held, were clipped and processed for collection during fiscal year 1976/77.

A Clerk II position is proposed in the budget year to process collateral securities used to secure state funds.

Output	1976-77	1977-78	1978-79
Number of securities received and released	\$597,000	\$625,000	\$650,000
Input			
Expenditures	\$541,547	\$561,839	\$599,457
Personnel years	17.2	17.2	18.2

V. DISTRICTS SECURITIES DIVISION

The California Districts Securities Division is charged with the supervision of certain fiscal proposals and physical operations of irrigation districts, water districts, water storage districts and certain other types of districts and local entities of the State of California.

The Districts Securities Commission was established in 1931 as a result of a special investigation by the California Irrigation and Reclamation Financing and Refinancing Commission following the default of many irrigation and other districts in payment of principal and interest due on outstanding bonds. The Districts Securities Commission succeeded the Bond Certification Commission which had been created in 1911. Since the creation of this Commission there has not been a default in payment of principal or interest due on bonds approved by the Commission.

The Districts Securities Commission became a division in the State Treasurer's Office effective November 10, 1969, in accordance with the Governor's Reorganization Plan No. 1.

Workload increases in this program will be managed in the budget year with a proposed Associate Hydraulic Engineer, an Assistant Treasury Officer IV and a Clerk Typist II.

Output	1976-77	1977-78	1978-79
Examination and report on debt proposals of various special districts	102	105	110
Examination and approval of financing programs (water storage districts)	9	10	10
Exemption approvals from D.S.I. Law	44	50	55
Input			
Expenditures	\$237,569	\$278,197	\$341,390
Personnel years	7.3	7.7	10.7

VI. ADMINISTRATION

The administrative operation gives executive direction to program chiefs. Administration includes budgeting, personnel and accounting functions.

A CEA I has been established in the current and proposed in the budget year to direct the Management Services Division.

Input	1976-77	1977-78	1978-79
Expenditures	\$480,025	\$530,640	\$559,730
Personnel years	18.6	17.9	17.9

SUMMARY BY OBJECT

	76-77	77-78	78-79	1976-77	1977-78	1978-79
PERSONAL SERVICES						
Authorized positions	93.7	98.8	98.8	\$1,271,183	\$1,448,189	\$1,478,909
Merit salary adjustment	-	-	-	(23,285)	(24,092)	(25,405)
Workload and administrative adjustments	-	4	-	-	52,842	-
Proposed new positions	-	-	14	-	-	203,950
Totals, Adjustments	-	4	14	-	\$52,842	\$203,950
Totals, Salaries and Wages	93.7	102.8	112.8	\$1,271,183	\$1,501,031	\$1,682,859
Estimated salary savings	-	-2	-2	-	-18,660	-18,900
Net Totals, Salaries and Wages	93.7	100.8	110.8	\$1,271,183	\$1,482,371	\$1,663,959
Staff benefits	-	-	-	256,263	282,677	308,373
Totals, Personal Services	93.7	100.8	110.8	\$1,527,446	\$1,765,048	\$1,972,332
OPERATING EXPENSES AND EQUIPMENT						
General expenses				\$168,185	\$171,601	\$176,700
Printing				27,507	33,000	35,500
Communications				46,321	47,900	51,000
Travel—in-state				22,694	30,600	31,200
Travel—out-of-state				8,633	16,600	16,900
Data processing				166,497	282,000	281,441
Consolidated Data Center				92,000	92,870	20,000
Facilities operations				163,479	168,400	174,500
Equipment				14,479	12,500	16,500
Totals, Operating Expenses and Equipment				\$709,795	\$855,471	\$803,741
TOTALS, EXPENDITURES				\$2,237,241	\$2,620,519	\$2,776,073
Reimbursements				-655,026	-598,219	-607,128
NET TOTALS, EXPENDITURES				\$1,582,215	\$2,022,300	\$2,168,945

STATE TREASURER—Continued

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

General Fund

APPROPRIATIONS	1976-77	1977-78	1978-79
Budget Act appropriation	\$1,673,745	\$1,916,396	\$2,168,945
Allocation for employee compensation	104,402	105,904	-
Totals Available	\$1,778,147	\$2,022,300	\$2,168,945
Unexpended balance, estimated savings	-195,932	-	-
TOTAL EXPENDITURES (State Operations)	\$1,582,215	\$2,022,300	\$2,168,945

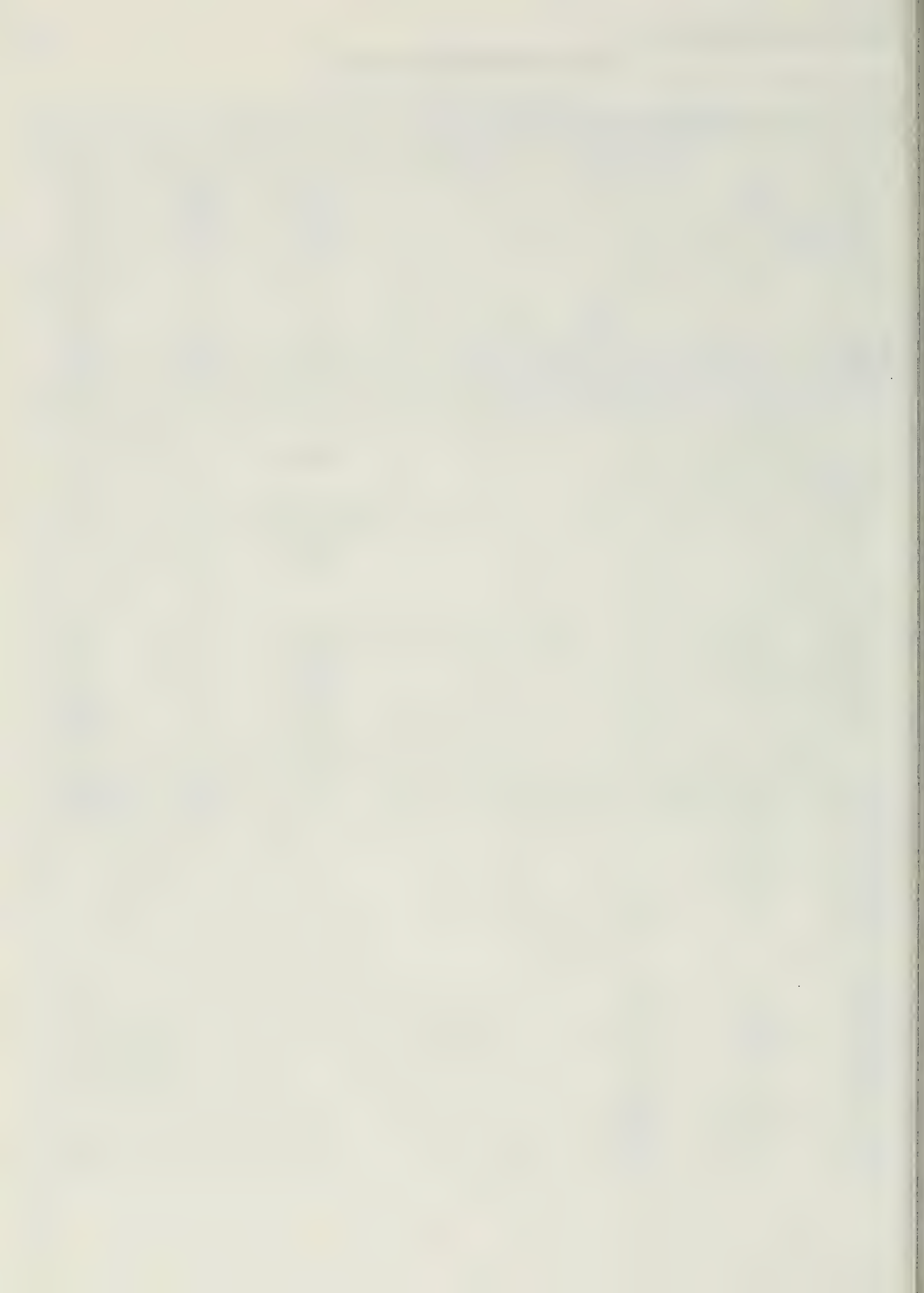
REVENUES

	1976-77	1977-78	1978-79
Interest on loans to local agencies	\$1,678	\$2,000	\$2,000
District Securities Division's fees	287,278	290,000	350,000
Escheat of unclaimed bonds and coupons	7,169	2,500	2,000
Miscellaneous	-	100	100
TOTALS, REVENUES (General Fund)	\$296,125	\$294,600	\$354,100

CHANGES IN

AUTHORIZED POSITIONS

	76-77	77-78	78-79	1976-77	1977-78	1978-79
Totals, Authorized Positions	93.7	98.8	98.8	\$1,271,183	\$1,448,189	\$1,478,909
Workload and Administrative Adjustments:						
Positions Established:				Salary Range		
LAIF bd members (4) per diem	-	-	-	50/meeting	10,560	-
CEA I	-	1	-	1,967-2,608	24,900	-
Asst treasury off I	-	1	-	1,126-1,352	6,756	-
Sr DP technician	-	1	-	1,053-1,263	6,318	-
Clk typist II	-	1	-	718-857	4,308	-
Totals, Workland and Administrative						
Adjustments	-	4	-	-	\$52,842	-
Proposed New Positions:						
LAIF bd members (4) per diem	-	-	-	\$50/meeting	-	10,560
CEA I	-	-	1	1,967-2,608	-	29,880
Asso. hydraulic engineer	-	-	1	1,630-1,967	-	19,560
Asst treasury off IV	-	-	1	1,876-2,263	-	23,638
Asst treasury off III	-	-	1	1,556-1,876	-	18,672
Asst treasury off I	-	-	2	1,126-1,352	-	27,024
Clk typist II	-	-	3	718-857	-	25,848
Clerk II	-	-	3	718-857	-	25,848
Sr clk typist	-	-	1	857-1,024	-	10,284
Sr DP technician	-	-	1	1,053-1,263	-	12,636
Totals, Proposed New Positions	-	-	14	-	-	\$203,950
Totals, Adjustments	-	4	14	-	\$52,842	\$203,950
TOTALS, SALARIES AND WAGES	93.7	102.8	112.8	\$1,271,183	\$1,501,031	\$1,682,859





STATE AND CONSUMER SERVICES

MUSEUM OF SCIENCE AND INDUSTRY

The Museum of Science and Industry is an educational, scientific and technological center administered by a nine-member board of directors appointed by the Governor. It is located in Exposition Park, a 104-acre tract just south of the central part of Los Angeles, which is owned by the state in the name of the museum.

In a number of state-owned buildings, it presents a series of exhibits and conducts associated programs centering on the scientific and industrial development of the state and it has responsibility for the operation of parking facilities for visitors to the park, the museum, and the Los Angeles Coliseum and Sports Arena.

SUMMARY OF PROGRAM REQUIREMENTS

	1976-77	1977-78	1978-79
I. Education	\$2,540,781	\$2,650,592	\$2,891,999
II. Administration—distributed	(566,354)	(736,771)	(759,534)
TOTALS, PROGRAMS	\$2,540,781	\$2,650,592	\$2,891,999
Reimbursements ¹	-547,079	-	-
NET TOTALS, PROGRAMS (General Fund)	\$1,993,702	\$2,650,592	\$2,891,999
Personnel years	134.8	129.7	139.7

SIGNIFICANT PROGRAM CHANGES

Program Element	Description	Personnel Years	Dollars
I. Operation of Kinsey Auditorium		3	\$49,285
I. Increased exhibit workload		5	73,167
II. Increased business office workload		1	11,844
II. Implement Chapter 571, Statutes of 1977 (California Museum of Afro-American History and Culture)		1	27,240

I. EDUCATION

Program Objectives and Description

The program performed by the Museum of Science and Industry exhibits man's scientific and industrial capabilities and accomplishments. The director and his staff, in cooperation with the nine-member board of directors, administer the museum and have responsibility for the security and operation of the museum buildings and Exposition Park.

The primary purpose of this educational program is to create and stimulate the interest of Californians in the fields of science and industry. It is particularly geared to reach the largest possible number of the state's young people, with the anticipation that some will pursue scientific and industrial careers and thereby provide California with needed talent in these fields. The program in addition to permanent, temporary and traveling exhibits, consists of lectures, seminars, films, summer science workshops and teaching institutes led by eminent scientists from all over the country. A major portion of these latter activities is financed by the Museum Foundation Fund which is supported by private contributions.

Admission to the museum's exhibits is free, and attendance records underscore continued public interest. *Two exhibit and one editorial technician positions and two temporary help positions are proposed to meet increased workload. Three positions are also proposed for the operation of Kinsey Auditorium.*

Authority

Agricultural Code, Division 3, Part 3, Chapter 6 (Sections 4101 through 4106).

Program Requirements	76-77	77-78	78-79	1976-77	1977-78	1978-79
Continuing program costs.....	134.8	129.7	139.7	\$2,540,781	\$2,650,592	\$2,891,999
General Fund				1,993,702	2,650,592	2,891,999
Reimbursements ¹				547,079	-	-

¹ Reimbursements treated as revenue in 1977-78 and 1978-79.

II. ADMINISTRATION

The administrative staff of the Museum of Science and Industry operates under the general direction of the Museum Director and provides personnel, budgeting, planning and clerical services in support of the museum program. This function assures the proper operation and maintenance of all plants and facilities and is responsible for the operation of twenty-six acres of public parking. *An executive director position is proposed to coordinate the implementation of Chapter 571, 1977 which establishes a California Museum of Afro-American History and Culture. A staff service analyst position is proposed for the business office to meet increased workload.*

Program Requirements	76-77	77-78	78-79	1976-77	1977-78	1978-79
Continuing program costs.....	32.5	36	36	\$566,354	\$736,771	\$759,534
Less expenditures distributed to program.....	-32.5	-36	-36	-566,354	-736,771	-759,534
Net Totals, Administration.....	-	-	-	-	-	-

SUMMARY BY OBJECT

PERSONAL SERVICES	76-77	77-78	78-79	1976-77	1977-78	1978-79
Authorized positions	134.8	132.7	132.7	\$1,615,803	\$1,745,540	\$1,783,663
Merit salary adjustment	-	-	-	(12,110)	(12,233)	(38,123)
Proposed new positions.....	-	-	10	-	-	122,387
Totals, Salaries and Wages.....	134.8	132.7	142.7	\$1,615,803	\$1,745,540	\$1,906,050
Estimated salary savings	-	-3	-3	-	-35,737	-36,054
Net Totals, Salaries and Wages	134.8	129.7	139.7	\$1,615,803	\$1,709,803	\$1,869,996
Staff benefits.....	-	-	-	305,357	389,496	416,361
Totals, Personal Services.....	134.8	129.7	139.7	\$1,921,160	\$2,099,299	\$2,286,357

MUSEUM OF SCIENCE AND INDUSTRY—*Continued*

OPERATING EXPENSES AND EQUIPMENT

General expenses	\$35,483	\$53,848	\$59,850
Communications	62,371	62,691	67,985
Travel—in-state	26,742	28,614	30,726
Travel—out-of-state	870	1,590	1,701
Out-service training	822	2,000	1,060
Consultant and professional services	—	2,200	—
Utilities	94,925	110,913	129,898
Recurring maintenance—structures	45,880	34,923	40,654
Recurring maintenance—grounds	29,522	33,751	35,776
Exhibit expense	143,627	130,364	139,398
Museum guide service	8,750	9,646	10,225
Recurring maintenance—parking lot	10,349	13,167	13,957
Equipment	58,855	67,586	74,412
Totals, Operating Expenses and Equipment	\$518,196	\$551,293	\$605,642
Minor Capital Outlay	101,425	—	—
TOTALS, EXPENDITURES	\$2,540,781	\$2,650,592	\$2,891,999
Reimbursements	—547,079	—	—
NET TOTALS, EXPENDITURES	\$1,993,702	\$2,650,592	\$2,891,999

¹ Minor Capital Outlay is to be included in the Capital Outlay section beginning 1977-78.

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

General Fund

APPROPRIATIONS	1976-77	1977-78	1978-79
Budget Act appropriation	\$1,884,392	\$2,516,195	\$2,891,999
Allocation for employee compensation	126,397	134,397	—
Allocation for price increase	5,800	—	—
Totals Available	\$2,016,589	\$2,650,592	\$2,891,999
Unexpended balance, estimated savings	—22,887	—	—
TOTALS, EXPENDITURES (State Operations)	\$1,993,702	\$2,650,592	\$2,891,999

REVENUES

	1976-77	1977-78	1978-79
Parking lots ¹	—	\$504,450	\$510,000
Coliseum rental	\$50,000	50,000	50,000
Sports arena rental	20,000	20,000	20,000
Miscellaneous	3,502	—	—
Totals, Revenues (General Fund)	\$73,502	\$574,450	\$580,000

¹ Treated as reimbursements 1976-77.

CHANGES IN

AUTHORIZED POSITIONS

	76-77	77-78	78-79	1976-77	1977-78	1978-79
Totals, Authorized Position	134.8	132.7	132.7	\$1,615,803	\$1,745,540	\$1,783,663
Workload and Administrative Adjustments:						
Proposed New Positions:						
Administration:						
Afro History Museum:				Salary Range		
Executive director	—	—	1	1,876-2,285	—	22,512
Business Office:						
Staff services analyst	—	—	1	987-1,556	—	11,844
Museum Operations:						
Exhibits:						
Exhibit technician	—	—	2	961-1,152	—	23,064
Temporary help	—	—	2	—	—	17,687
Education:						
Coordinator program	—	—	1	1,344-1,635	—	16,128
Editorial technician	—	—	1	987-1,184	—	11,844
Museum guide	—	—	1	900-1,076	—	10,800
Plant Maintenance:						
Janitor	—	—	1	709-844	—	8,508
Totals, Proposed New Positions	—	—	10	—	—	\$122,387
TOTALS, SALARIES AND WAGES	134.8	132.7	142.7	\$1,615,803	\$1,745,540	\$1,906,050

MUSEUM OF SCIENCE AND INDUSTRY—Capital Outlay

STATE BUILDING PROGRAM EXPENDITURES		Actual 1976-77	Estimated 1977-78	Proposed 1978-79
The Museum of Science and Industry occupies four buildings in Exposition Park. Maintenance of these facilities has required annual state support of various minor capital outlay projects.				
MINOR PROJECTS		—	\$127,875	\$153,000

RECONCILIATION WITH APPROPRIATIONS

General Fund

APPROPRIATIONS

Budget Act appropriations (expenditure)	—	\$127,875	\$153,000
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DEPARTMENT OF CONSUMER AFFAIRS

SUMMARY OF PROGRAM REQUIREMENTS

	1976-77	1977-78	1978-79
I. Healing arts	\$10,868,548	\$13,919,206	\$14,627,135
II. Fiduciary	2,288,780	2,359,558	2,557,830
III. Design and construction	9,353,291	10,968,281	10,938,174
IV. Business and sanitation	6,643,190	8,375,053	8,784,883
V. Administrative services:			
Distributed to programs	(5,258,479)	(5,630,771)	(5,958,486)
Undistributed	1,815,413	2,106,716	2,297,390
TOTALS, PROGRAMS	\$30,969,222	\$37,728,814	\$39,205,412
General Fund	1,230,297	1,519,428	1,777,124
Accountancy Fund	897,420	1,045,887	1,093,228
California State Board of Architectural Examiners Fund	290,045	398,567	412,962
Automotive Repair Fund	2,364,409	2,860,548	2,889,511
State Board of Barber Examiners	481,683	555,677	578,860
Board of Behavioral Science Examiners Fund	214,709	301,658	353,657
Cemetery Fund	133,615	153,030	154,833
Collection Agency Fund	306,722	180,396	334,310
Private Investigators and Adjusters Fund	736,361	719,411	706,770
Construction Inspectors Registration Fund	27,389	-	-
Contractors License Fund	6,638,709	7,687,186	7,646,918
Board of Cosmetology Contingent Fund	1,261,794	1,495,435	1,716,136
State Dentistry Fund	1,110,000	1,192,697	1,236,212
Employment Agencies Fund	254,567	482,919	511,078
Fabric Care Fund	337,203	483,134	551,853
Funeral Directors and Embalmers Fund	242,518	326,458	328,703
Geology and Geophysics Fund	77,970	110,479	109,152
Bureau of Home Furnishings Fund	709,264	878,636	918,886
State Board of Landscape Architects Fund	59,290	74,558	82,844
Contingent Fund of the Board of Medical Quality Assurance	4,990,861	6,732,805	7,093,352
Acupuncturists Fund	26,094	75,567	68,709
Hearing Aid Dispensers Fund	75,393	116,446	119,300
Physical Therapy Fund	105,454	169,064	171,721
Physicians Assistant Fund	35,713	58,877	61,907
Speech Pathology/Audiology Fund	80,028	140,599	143,032
Nurses Registry Fund	20,274	26,697	26,296
Board of Examiners of Nursing Home Administrators Fund	153,218	185,000	185,000
State Optometry Fund	149,520	221,915	222,742
Pharmacy Board Contingent Fund	985,248	1,168,386	1,278,647
Professional Engineers Fund	1,260,820	1,363,147	1,300,470
Registered Nursing Fund	1,601,530	1,951,438	2,054,030
Repair Services Fund	560,644	714,403	697,599
Certified Shorthand Reporters Fund	69,803	89,610	91,450
Structural Pest Control Fund	999,068	1,334,344	1,385,828
Tax Preparers Fund	214,662	260,834	268,689
Veterinary Examiners Contingent Fund	206,233	244,836	256,746
Animal Health Technicians Examining Committee Fund	29,778	41,865	49,403
Vocational Nurse and Psychiatric Technicians Examiners Fund	1,095,236	1,303,166	1,317,221
Consumer Affairs Fund	935,680	1,063,711	1,010,233
Personnel years	1,160.5	1,339	1,365

SIGNIFICANT PROGRAM CHANGES

Program	Description	Personnel-years	Dollars
I.	Increased Enforcement—Board of Medical Quality	6	\$783,707
I.	Increased Enforcement—Board of Pharmacy	4	113,079
V.	In-House Legal Counsel	4	82,799
V.	Establish Central Testing Unit	4	114,952
V.	Career Ladder Project—Health Professions	10.4	400,000
V.	Solar Retrofit Information Unit	4	111,916
V.	Educational Materials Program	-	66,740
	Minor Capital Outlay	-	150,000

For the list of standard (lettered) footnotes, see the end of the Governor's Budget.

DEPARTMENT OF CONSUMER AFFAIRS—Continued

I. HEALING ARTS

The 16 elements of this program deal with professional services in the healing arts.

PROGRAM REQUIREMENTS	76-77	77-78	78-79	1976-77	1977-78	1978-79
Continuing program costs.....	228.6	291.1	291.1	\$10,868,548	\$13,286,223	\$13,766,025
Workload adjustments.....	—	27.3	22.8	—	632,983	861,110
Totals, Healing Arts	228.6	318.4	313.9	\$10,868,548	\$13,919,206	\$14,627,135
General Fund				9,533	14,887	15,456
Board of Behavioral Science Examiners Fund				214,709	301,658	353,657
State Dentistry Fund				1,110,000	1,192,697	1,236,212
Contingent Fund of the Board of Medical Quality Assurance.....				4,990,861	6,732,805	7,093,352
Acupuncturists Fund				26,094	75,567	68,709
Hearing Aid Dispensers Fund				75,393	116,446	119,300
Physical Therapy Fund				105,454	169,064	171,721
Physician's Assistant Fund				35,713	58,877	61,907
Speech Pathology and Audiology Examining Committee Fund				80,028	140,599	143,032
Nursing Home Administrators' State License Examining Board Fund				153,218	185,000	185,000
State Optometry Fund				149,520	221,915	222,742
Pharmacy Board Contingent Fund				985,248	1,168,386	1,278,647
Registered Nursing Fund				1,601,530	1,951,438	2,054,030
Veterinary Examiners Contingent Fund				206,233	244,836	256,746
Animal Health Technician Examining Committee Fund				29,778	41,865	49,403
Vocational Nurse and Psychiatric Technician Examiners Fund				1,095,236	1,303,166	1,317,221

Program Elements

Board of Behavioral Science Examiners	8.7	10	13.8	\$214,709	\$301,658	\$353,657
Board of Dental Examiners	23.2	20.2	20.8	1,110,000	1,192,697	1,236,212
State Board of Guide Dogs for the Blind.....	0.2	0.3	0.3	9,533	14,887	15,456
Board of Medical Quality Assurance	88.8	167.4	150.9	4,990,861	6,732,805	7,093,352
Acupuncture Advisory Committee	1	1.4	1.4	26,094	75,567	68,709
Hearing Aid Dispensers Examining Committee	1	0.8	0.9	75,393	116,446	119,300
Physical Therapy Examining Committee	2.5	3.3	3.3	105,454	169,064	171,721
Physician's Assistants	1	2.2	2.2	35,713	58,877	61,907
Speech Pathology and Audiology Examining Committee	3.6	3.1	3.1	80,028	140,599	143,032
Board of Examiners of Nursing Home Administrators	3.5	4.2	4.2	153,218	185,000	185,000
Board of Optometry	3.6	3.8	3.8	149,520	221,915	222,742
Board of Pharmacy	25.6	26.8	30.8	985,248	1,168,386	1,278,647
Board of Registered Nursing	36.7	39.4	42.5	1,601,530	1,951,438	2,054,030
Board of Examiners in Veterinary Medicine	3.3	3.5	3.9	206,233	244,836	256,746
Animal Health Technician Examining Committee	1	1.2	1.2	29,778	41,865	49,403
Board of Vocational Nurse and Psychiatric Technician Examiners	24.9	30.8	30.8	1,095,236	1,303,166	1,317,221

BOARD OF BEHAVIORAL SCIENCE EXAMINERS

The confidential and sensitive nature of services performed by Licensed Clinical Social Workers, Marriage, Family and Child Counselors, and Educational Psychologists necessitates the development and enforcement of professional standards of performance and competence. By means of educational and experience requirements and examinations, the Board of Behavioral Science Examiners assures that minimum standards are met. The Board investigates cases of possible violations or unlicensed practice.

Changes in the budget year include the addition of one clerk to implement Chapter 1244, Statutes 1977, and the addition of 2.4 personnel years of oral commissioners to conduct oral exams for Marriage, Family, and Child Counselor applicants. In addition, \$16,425 is provided for the budget year to revise the licensed clinical social worker exam.

Output

Comprehensive examinations assure that only those demonstrating competence obtain licensure. Investigative and disciplinary actions reduce the opportunity for unethical or improper practice.

Licensed Clinical Social Worker:	1976-77	1977-78	1978-79
Licenseses	4,654	5,000	5,250
Applications	600	800	800
Examinations passed	1,160	1,375	1,375
Examinations failed	234	225	225
Marriage, Family and Child Counselor:			
Licenseses	7,850	8,000	8,250
Applications	820	1,500	1,500
Examinations passed	1,548	1,200	1,200
Examinations failed	390	300	300
Educational Psychologists:			
Licenseses	565	600	625
Applications	74	75	75
Examinations passed	179	150	150
Examinations failed	77	60	60
Registered Social Workers:			
Licenseses	1,566	1,000	1,000
Applications	44	20	20
Examinations passed	19	19	19
Examinations failed	1	1	1

DEPARTMENT OF CONSUMER AFFAIRS—Continued

Input			
Expenditures	\$214,709	\$301,658	\$353,657
Personnel years	8.7	10	13.8

SUMMARY BY OBJECT

PERSONAL SERVICES	76-77	77-78	78-79	1976-77	1977-78	1978-79
Authorized positions	8.7	9	9	\$106,761	\$109,126	\$110,054
Merit salary adjustment	—	—	—	(814)	(366)	(928)
Proposed new positions	—	1	4.8	—	4,308	46,880
Totals, Salaries and Wages	8.7	10	13.8	\$106,761	\$113,434	\$156,934
Staff benefits	—	—	—	14,338	21,309	22,570
Totals, Personal Services	8.7	10	13.8	\$121,099	\$134,743	\$179,504
OPERATING EXPENSES AND EQUIPMENT				93,610	166,915	174,153
TOTALS, EXPENDITURES				\$214,709	\$301,658	\$353,657

RECONCILIATION WITH APPROPRIATIONS
STATE OPERATIONS

Board of Behavioral Science Examiners Fund

APPROPRIATIONS	1976-77	1977-78	1978-79
Budget Act appropriation	\$219,790	\$278,614	\$353,657
Allocation for employee compensation	10,236	7,905	—
Allocation for price increase	2,030	—	—
Deficiency authorization	28,000	15,139	—
Totals Available	\$260,056	\$301,658	\$353,657
Unexpended balance, estimated savings	—45,347	—	—
TOTALS, EXPENDITURES (State Operations)	\$214,709	\$301,658	\$353,657

FUND CONDITION

Board of Behavioral Science Examiners Fund

	1976-77	1977-78	1978-79
Accumulated surplus, July 1	\$400,627	\$344,599	\$428,086
Prior year adjustments	4,153	—	—
Accumulated Surplus, Adjusted	\$404,780	\$344,599	\$428,086
Revenues:			
License, fees, penalties and fines	\$144,366	\$370,145	\$197,145
Income from surplus money investments	10,162	15,000	10,000
Totals, Revenues	\$154,528	\$385,145	\$207,145
Totals, Resources	\$559,308	\$729,744	\$635,231
Expenditures	214,709	301,658	353,657
Accumulated surplus, June 30	\$344,599	\$428,086	\$281,574
Surplus available for appropriation	344,599	428,086	281,574 ¹

CHANGES IN

AUTHORIZED POSITIONS

	76-77	77-78	78-79	1976-77	1977-78	1978-79
Totals, Authorized Positions	8.7	9	9	\$106,761	\$109,126	\$110,054
Proposed New Positions:				Salary Range		
Oral commissioners	—	—	3.8	—	—	38,264
Clk typist II	—	1	1	718-857	4,308	8,616
Totals, Proposed New Positions	—	1	4.8	—	\$4,308	\$46,880
TOTALS, SALARIES AND WAGES	8.7	10	13.8	\$106,761	\$113,434	\$156,934

BOARD OF DENTAL EXAMINERS

Dental treatment and care must be performed in a competent and professional manner. To ensure this, the Board of Dental Examiners establishes qualifications for licensure as a dentist, hygienist, assistant, expanded function auxiliary, or professional corporation; administers examination; approves dental schools and training programs; sets requirements for continuing education; receives complaints and investigates possible violations of the Dental Practices Act; and, polices against unlicensed practice.

Changes in the budget year include the addition of 0.2 clerical staff to implement Chapters 410 and 787, Statutes of 1977, and 0.5 positions to conduct on-site evaluations of dental assisting schools.

Output

Effective application screening and testing of candidates identifies those persons capable of performing competently. Investigative and disciplinary actions ensure that these standards are maintained.

DEPARTMENT OF CONSUMER AFFAIRS—Continued

	1976-77	1977-78	1978-79
Licenses:			
Dentists	15,500	16,259	17,300
Registered dental hygienists	5,980	6,558	7,100
Dental corporations	2,712	3,002	2,900
Additional offices	1,000	950	950
Radiation safety	69,000	78,500	88,100
Registered dental assistant	4,987	5,200	5,600
Applications:			
Dentists (includes foreign)	2,300	2,700	2,300
Registered dental hygienists	850	860	875
Dental corporations	290	295	295
Additional offices	195	200	240
Radiation safety	9,500	9,600	9,850
Registered dental assistant	4,987	5,200	5,600
Examinations:			
Dentists:			
Passed	759	891	1,332
Partial pass	650	690	250
Failed	891	1,119	718
Input			
Expenditures	\$1,110,000	\$1,192,697	\$1,236,212
Personnel years	23.2	20.2	20.8

SUMMARY BY OBJECT

	76-77	77-78	78-79	1976-77	1977-78	1978-79
PERSONAL SERVICES						
Authorized positions	23.2	20	20	\$279,904	\$307,933	\$312,729
Merit salary adjustment	—	—	—	(2,923)	(4,911)	(3,926)
Proposed new positions	—	0.2	0.8	—	1,723	6,031
Totals, Salaries and Wages	23.2	20.2	20.8	\$279,904	\$309,656	\$318,760
Staff benefits	—	—	—	45,325	65,369	67,352
Totals, Personal Services	23.2	20.2	20.8	\$325,229	\$375,025	\$386,112
OPERATING EXPENSES AND EQUIPMENT				784,771	817,672	850,100
TOTALS, EXPENDITURES				\$1,110,000	\$1,192,697	\$1,236,212

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

State Dentistry Fund

	1976-77	1977-78	1978-79
APPROPRIATIONS			
Budget Act appropriation	\$1,053,970	\$1,155,170	\$1,236,212
Allocation for employee compensation	34,163	21,534	—
Allocation for price increase	7,180	—	—
Deficiency authorization	25,500	15,993	—
Totals Available	\$1,120,813	\$1,192,697	\$1,236,212
Unexpended balance, estimated savings	-10,813	—	—
TOTALS, EXPENDITURES (State Operations)	\$1,110,000	\$1,192,697	\$1,236,212

FUND CONDITION

State Dentistry Fund

	1976-77	1977-78	1978-79
Accumulated surplus, July 1	\$207,223	-\$60,062	\$465,291
Prior year adjustments	-16,185	—	—
Accumulated Surplus, Adjusted	\$191,038	-\$60,062	\$465,291
Revenues:			
License, fees, penalties and fines	\$846,433	\$1,693,150	\$890,700
Income from surplus money investments	12,467	24,900	13,100
Totals, Revenues	\$858,900	\$1,718,050	\$903,800
Totals, Resources	\$1,049,938	\$1,657,988	\$1,369,091
Expenditures	1,110,000	1,192,697	1,236,212
Accumulated surplus, June 30	-\$60,062	\$465,291	\$132,879
Surplus available for appropriation	-60,062	465,291	132,879

DEPARTMENT OF CONSUMER AFFAIRS—*Continued*

CHANGES IN

AUTHORIZED POSITIONS

	76-77	77-78	78-79	1976-77	1977-78	1978-79
Totals, Authorized Positions	23.2	20	20	\$279,904	\$307,933	\$312,729
Workload and Administrative Adjustments:						
Reduction in Authorized Positions:				Salary Range		
Temporary help	—	—	—0.4	—	—	—4,308
Totals, Workload & Administrative Adjustments	—	—	—0.4	—	—	—\$4,308
Proposed New Positions:						
Clk typist II	—	0.2	1.2	718-857	\$1,723	\$10,339
Totals, Proposed New Positions	—	0.2	1.2	—	\$1,723	\$10,339
Totals, Adjustments	—	0.2	0.8	—	\$1,723	\$6,031
TOTALS, SALARIES AND WAGES	23.2	20.2	20.8	\$279,904	\$309,656	\$318,760

STATE BOARD OF GUIDE DOGS FOR THE BLIND

Blind persons need assistance to help them maintain their independence in areas outside of their immediate surroundings. Without this assistance they are subject to serious injury, death, or unhealthy confinement.

It is the primary objective of the State Board of Guide Dogs for the Blind to:

1. Protect the safety of the blind by ensuring that only those trainers and schools of guide dogs possess the necessary qualifications to be licensed.
2. Enforce standards of ethical conduct established for such licenses, and to police unlicensed practices.

Output

The Board licenses those persons who meet the educational and experience requirements to be guide dog trainers and operators of guide dog schools.

	1976-77	1977-78	1978-79
Licensees:			
Trainers	30	30	30
Schools	3	3	3
Applications:			
Trainers	2	—	2

Input

Expenditures	\$9,533	\$14,887	\$15,456
Personnel years	0.2	0.3	0.3

SUMMARY BY OBJECT

	76-77	77-78	78-79	1976-77	1977-78	1978-79
PERSONAL SERVICES						
Authorized positions	0.2	0.3	0.3	\$2,343	\$5,082	\$5,082
Totals, Salaries and Wages	0.2	0.3	0.3	\$2,343	\$5,082	\$5,082
Staff benefits	—	—	—	346	1,031	1,031
Totals, Personal Services	0.2	0.3	0.3	\$2,689	\$6,113	\$6,113
OPERATING EXPENSES AND EQUIPMENT				6,844	8,774	9,343
TOTALS, EXPENDITURES				\$9,533	\$14,887	\$15,456

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

General Fund

	1976-77	1977-78	1978-79
APPROPRIATIONS			
Budget Act appropriation	\$13,140	\$14,509	\$15,456
Allocation for employee compensation	902	378	—
Allocation for price increase	20	—	—
Totals Available	\$14,062	\$14,887	\$15,456
Unexpended balance, estimated savings	—4,529	—	—
TOTALS, EXPENDITURES (State Operations)	\$9,533	\$14,887	\$15,456

REVENUES

	1976-77	1977-78	1978-79
Miscellaneous (General Fund)	\$206	\$150	\$150

DEPARTMENT OF CONSUMER AFFAIRS—Continued

BOARD OF MEDICAL QUALITY ASSURANCE

The people of California are deserving of the best possible medical treatment and healing arts services. They must be protected from the unethical and/or unlicensed individual who can do much harm because of the personal and intimate nature of the services provided. The Board attempts to meet this need through the enforcement of the Medical Practices Act and other related laws under its jurisdiction.

The objectives of the Board are:

1. To protect the consumer from incompetent, grossly negligent, unlicensed or unethical practitioners.
2. To enforce provisions of the Medical Practices Act and other healing arts laws.
3. To educate healing art licensees and the public on health quality issues.

The budget includes an additional \$75,603 and four positions in the current year only to process license renewals.

Changes in the budget year include:

1. \$265,372 is proposed in the current year, effective March 1, 1978, and \$783,707 is proposed in the budget year to meet increased enforcement workload. These funds will be used to fund 5 investigators and 1 clerk as well as provide for Attorney General and Hearing Officer costs.
2. The addition of 2 clerical positions and \$64,579 in additional funding to implement Chapter 1207, Statutes of 1977, which adds 20 new members to the Medical Quality Review Committee.
3. An increased appropriation to add public members to serve as oral commissioners to the Psychology Examining Committee.
4. \$32,850 for student loans administered by the Board.
5. In addition, the Board received Title II funds in the amount of \$294,428 to fund 13 positions in the current year to assist in meeting workload requirements of the Medical Quality Review Committees.
6. In addition, the budget year reflects a reduction of two staff years of commissioner's review time to more accurately reflect the program requirements.

Output

To license those who qualify and provide the consumer with the utmost protection in the marketplace by a careful consideration of complaints and action to ensure that health care standards are met as required by law.

- a. Numbers of licenses issued to qualified applicants and denied to those not qualified.
- b. Numbers of complaints and inquiries processed, investigations conducted and disciplinary actions rendered.

	1976-77	1977-78	1978-79
Physicians and Surgeons:			
Licenses	69,793	65,000	69,000
Applications	5,175	5,100	5,100
Written examinations	2,452	2,600	2,700
Psychology Certification Act:			
Licenses	4,046	4,050	4,100
Applications	480	490	510
Written examinations	638	675	725
Psychology Assistants:			
Licenses	877	890	900
Applications	775	800	825
Corporations:			
Licenses	8,000	8,500	9,000
Applications	1,486	1,450	1,450
Podiatrists:			
Licenses	1,379	1,350	1,350
Applications	132	125	125
Registered Dispensing Opticians:			
Licenses	732	750	750
Applications	155	150	150
Consumer Complaints:			
Physicians and surgeons	2,159	2,800	3,400
Psychology	59	120	140
Podiatrists	48	60	75
Registered dispensing opticians	217	280	300
Malpractice settlement reports	812	850	850
Complaints and reports investigated	1,898	2,784	3,200
Input			
Expenditures	\$4,990,861	\$6,732,805	\$7,093,352
Personnel years	88.8	167.4	150.9

SUMMARY BY OBJECT

	76-77	77-78	78-79	1976-77	1977-78	1978-79
PERSONAL SERVICES						
Authorized positions	88.8	144.4	144.4	\$1,270,130	\$2,562,298	\$2,599,400
Merit salary adjustment	-	-	-	(8,249)	(49,008)	(37,102)
Proposed new positions	-	23	6.5	\$2,833,309	\$271,011	188,637
Totals, Salaries and Wages	88.8	167.4	150.9	\$1,270,130	\$2,833,309	\$2,788,037
Staff benefits	-	-	-	235,285	607,752	581,832
Totals, Personal Services	88.8	167.4	150.9	\$1,505,415	\$3,441,061	\$3,369,869
OPERATING EXPENSES AND EQUIPMENT				3,485,446	3,586,172	3,723,483
TOTALS, EXPENDITURES				\$4,990,861	\$7,027,233	\$7,093,352
Reimbursements				-	-294,428	-
NET TOTALS, EXPENDITURES				\$4,990,861	\$6,732,805	\$7,093,352

DEPARTMENT OF CONSUMER AFFAIRS—Continued

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

Contingent Fund of the Board of Medical Quality Assurance

APPROPRIATIONS	1976-77	1977-78	1978-79
Budget Act appropriation	\$5,622,299	\$5,853,173	\$7,093,352
Allocation for employee compensation	120,043	174,994	-
Allocation for price increase	33,900	-	-
Deficiency authorization	-	704,638	-
Totals Available	\$5,776,242	\$6,732,805	\$7,093,352
Unexpended balance, estimated savings	-785,381	-	-
TOTALS, EXPENDITURES (State Operations)	\$4,990,861	\$6,732,805	\$7,093,352

FUND CONDITION

Contingent Fund of the Board of Medical Quality Assurance

	1976-77	1977-78	1978-79
Accumulated surplus, July 1	\$6,740,432	\$3,609,420	\$7,459,766
Prior year adjustments	57,634	-	-
Accumulated Surplus, Adjusted	\$6,798,066	\$3,609,420	\$7,459,766
Revenues:			
License, fees, penalties and fines	\$1,464,956	\$10,033,151	\$6,239,647
Income from surplus money investments	337,934	550,000	300,000
Totals, Revenues	\$1,802,890	\$10,583,151	\$6,539,647
Totals, Resources	\$8,600,956	\$14,192,571	\$13,999,413
Expenditures:			
Board of Medical Quality Assurance	4,990,861	6,732,805	7,093,352
Claim of Secretary, State Board of Control	675	-	-
Totals Expenditures	\$4,991,536	\$6,732,805	\$7,093,352
Accumulated surplus, June 30	\$3,609,420	\$7,459,766	\$6,906,061
Surplus available for appropriation	3,609,420	7,459,766	6,906,061

CHANGES IN

AUTHORIZED POSITIONS

	76-77	77-78	78-79	1976-77	1977-78	1978-79
Totals, Authorized Positions	88.8	144.4	144.4	\$1,270,130	\$2,562,298	\$2,599,400
Workload and Administrative Adjustments:						
Reduction in Authorized Positions:				Salary Range		
Podiatry Examining Committee (8) per diem	-	-	-	50/per day	-	-225
Commissioners on exam—intermittent	-	-	-2	(60,318)	-	-20,318
Special consultants	-	-	-	(80,180)	-	-180
Exam proctors	-	-	-0.6	(12,050)	-	-6,391
Temporary help	-	-	-0.3	(33,609)	-	-2,225
Totals, Workload & Administrative Adjustments	-	-	-2.9	-	-	-\$29,339
Proposed New Positions:						
Board Members (19) per diem	-	-	-	50/per day	-	1,000
Medical Quality Review Committee (20) per diem	-	-	-	50/per day	12,500	105,000
Investigator trainee	-	5	5	1,184-1,359	23,680	72,720
Clk typist II	-	1	2	718-857	2,872	17,424
Clk II	-	-	2	718-857	-	17,232
Commissioners on exam—intermittent	-	-	0.4	(60,318)	-	4,600
Temporary help	-	4	-	(33,609)	39,955	-
PWEA Title II Positions: (terminate 6-30-78)						
Staff services mgr I	-	1	-	-	23,736	-
Assoc G.P.A.	-	4	-	-	86,430	-
Clk typist II	-	8	-	-	81,838	-
Totals, Proposed New Positions	-	23	9.4	-	\$271,011	\$217,976
Totals, Adjustments	-	23	6.5	-	271,011	188,637
TOTALS, SALARIES AND WAGES	88.8	167.4	150.9	\$1,270,130	\$2,833,309	\$2,788,037

DEPARTMENT OF CONSUMER AFFAIRS—Continued

ACUPUNCTURE ADVISORY COMMITTEE

The practice of acupuncture is a theory and method for treatment of illness and disability and for strengthening and invigorating the body. As such affects the public health, safety and welfare there is a necessity that individuals practicing acupuncture be subject to regulation and control. A committee exists to advise the Board of Medical Quality Assurance on implementing the provisions of the related laws.

Output
Numbers of qualified applicants approved by the Board for certification, and those disapproved for certification who do not possess minimum qualification.

	1976-77	1977-78	1978-79
Licensees	445	600	700
Applications	445	280	200
Examinations:			
Passed	—	120	120
Failed	—	80	80
Complaints:			
Received	13	50	100
Resolved	10	45	90
Investigated	9	30	60
Complaints closed:			
No Violation—Dismissed:			
Invalid	7	15	25
Insufficient evidence	1	2	4
Negotiated settlement	1	2	4

Input			
Expenditures	\$26,094	\$75,567	\$68,709
Personnel years	1	1.4	1.4

SUMMARY BY OBJECT

	76-77	77-78	78-79	1976-77	1977-78	1978-79
PERSONAL SERVICES						
Authorized positions	1	1.4	1.4	\$9,799	\$21,666	\$22,060
Merit salary adjustment	—	—	—	—	(366)	(394)
Totals, Salaries and Wages	1	1.4	1.4	\$9,799	\$21,666	\$22,060
Staff benefits	—	—	—	1,425	3,291	3,386
Totals, Personal Services	1	1.4	1.4	\$11,224	\$24,957	\$25,446
OPERATING EXPENSES AND EQUIPMENT				14,870	50,610	43,263
TOTALS, EXPENDITURES				\$26,094	\$75,567	\$68,709

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

Acupuncturists Fund

	1976-77	1977-78	1978-79
APPROPRIATIONS			
Budget Act appropriation	\$65,000	\$72,761	\$68,709
Allocation for employee compensation	1,744	1,135	—
Deficiency authorization	—	1,671	—
Totals Available	\$66,744	\$75,567	\$68,709
Unexpended balance, estimated savings	—40,650	—	—
TOTALS, EXPENDITURES (State Operations)	\$26,094	\$75,567	\$68,709

FUND CONDITION

Acupuncturists Fund

	1976-77	1977-78	1978-79
Accumulated surplus, July 1	—\$4,468	\$94,464	\$68,397
Prior year adjustments	—1,271	—	—
Accumulated Surplus, Adjusted	—\$5,739	\$94,464	\$68,397
Revenues:			
License, fees, penalties and fines	\$124,165	\$46,500	\$124,700
Income from surplus money investments	2,132	3,000	3,000
Totals, Revenues	\$126,297	\$49,500	\$127,700
Totals, Resources	\$120,558	\$143,964	\$196,097
Expenditures	26,094	75,567	68,709
Accumulated surplus, June 30	\$94,464	\$68,397	\$127,388
Surplus available for appropriation	94,464	68,397	127,388

DEPARTMENT OF CONSUMER AFFAIRS—*Continued*

HEARING AID DISPENSERS EXAMINING COMMITTEE

It is estimated that one out of every five California citizens has some degree of hearing loss. For those who must wear hearing aid devices, there are dangers from unlicensed or un reputable hearing aid dispensers.

The Board's objectives are:

1. To protect consumers by investigating and examining applicants for hearing aid dispensers licenses and ensuring compliance with all occupational licensing requirements.

2. Discipline those licensed who fail in their public trust.

Output

1. Number of applicants for licenses who are screened out by the examination process and are denied their license until they can successfully demonstrate they possess the required skills and knowledge.

2. Number of complaints investigated that result in disciplinary actions.

	1976-77	1977-78	1978-79
Licenseses	991	1,080	1,183
Applications	26	35	50
Examinations:			
Passed	30	35	40
Partial pass	113	100	103
Failed	20	25	25
Complaints:			
Received	111	120	130
Transferred	3	5	5
Investigated	24	30	40
Complaints Closed:			
No Violation—Dismissed:			
Invalid	26	30	40
Insufficient evidence	8	10	10
Negotiated settlement	28	50	50
Violation—Action Taken:			
Negotiated settlement	3	10	10
License revoked	1	5	10
License surrendered	1	1	—

Input

Expenditures	\$75,393	\$116,446	\$119,300
Personnel years	1	0.8	0.9

SUMMARY BY OBJECT

	76-77	77-78	78-79	1976-77	1977-78	1978-79
PERSONAL SERVICES						
Authorized positions	1	0.8	0.8	\$13,605	\$23,200	\$23,200
Proposed new positions	—	—	0.1	—	—	—
Totals, Salaries and Wages	1	0.8	0.9	\$13,605	\$23,200	\$23,200
Staff benefits	—	—	—	1,407	2,004	2,004
Totals, Personal Services	1	0.8	0.9	\$15,012	\$25,204	\$25,204
OPERATING EXPENSES AND EQUIPMENT				60,381	91,242	94,096
TOTALS, EXPENDITURES				\$75,393	\$116,446	\$119,300

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

Hearing Aid Dispensers Fund

APPROPRIATIONS	1976-77	1977-78	1978-79
Budget Act appropriation	\$97,303	\$113,201	\$119,300
Allocation for employee compensation	1,179	699	—
Allocation for price increase	1,700	2,546	—
Totals Available	\$100,182	\$116,446	\$119,300
Unexpended balance, estimated savings	—24,789	—	—
TOTALS, EXPENDITURES (State Operations)	\$75,393	\$116,446	\$119,300

DEPARTMENT OF CONSUMER AFFAIRS—Continued

FUND CONDITION

Hearing Aid Dispensers Fund

	1976-77	1977-78	1978-79
Accumulated surplus, July 1.....	\$48,247	\$37,617	\$17,351
Prior year adjustments.....	1,414	-	-
Accumulated Surplus, Adjusted.....	\$49,661	\$37,617	\$17,351
Revenues:			
License, fees, penalties and fines	\$61,035	\$94,180	\$108,225
Income from surplus money investments	2,314	2,000	2,000
Totals, Revenues.....	\$63,349	\$96,180	\$110,225
Totals, Resources	\$113,010	\$133,797	\$127,576
Expenditures	75,393	116,446	119,300
Accumulated surplus, June 30	\$37,617	\$17,351	\$8,276
Surplus available for appropriation	37,617	17,351	8,276 ¹

CHANGES IN

AUTHORIZED POSITIONS

	76-77	77-78	78-79	1976-77	1977-78	1978-79
Totals, Authorized Positions	1	0.8	0.8	\$13,605	\$23,200	\$23,200
Workload and Administrative Adjustments:						
Reduction in Authorized Positions:						
Temporary help	-	-	-0.6	-	-	-6,031
Proposed New Positions:				Salary Range		
Clk typist II	-	-	0.7	718-857	-	6,301
Totals, Adjustments.....	-	-	0.1	-	-	-
TOTALS, SALARIES AND WAGES.....	1	0.8	0.9	\$13,605	\$23,200	\$23,200

PHYSICAL THERAPY EXAMINING COMMITTEE

Physical therapists in independent practice treat patients who have disabilities resulting from accidents, congenital defects or illnesses. In order to ensure proper patient evaluation and treatment, those persons skilled in the profession of physical therapy must meet the minimum standards established according to law. This is accomplished by licensing those who possess the necessary qualifications and enforcing standards of ethical conduct established for such licensees and policing against unlicensed practice.

- Output
1. The number of applicants who do not successfully complete the examination, and are therefore denied a licence.
 2. The number of investigated complaints which result in license suspensions and revocations which put the unethical and incompetent therapists out of reach of the consumer.

	1976-77	1977-78	1978-79
Licenses:			
Physical therapists	5,505	5,700	5,900
Physical therapists assistants.....	170	240	310
Corporations	60	76	94
Applications:			
Physical therapists	392	400	450
Physical therapist assistants	65	70	75
Examinations:			
Physical therapists	418	500	500
Physical therapists assistants.....	61	70	75
Complaints:			
Received	30	55	65
Investigated	20	36	44
Pending	20	15	20
Complaints Closed:			
No Violation—Dismissed:			
Invalid	15	20	25
Insufficient evidence.....	2	4	6
Negotiated settlement	2	4	6
Informal hearing.....	1	2	4
Input			
Expenditures	\$105,454	\$169,064	\$171,721
Personnel years.....	2.5	3.3	3.3

SUMMARY BY OBJECT

	76-77	77-78	78-79	1976-77	1977-78	1978-79
PERSONAL SERVICES						
Authorized positions	2.5	3.3	3.3	\$37,208	\$55,446	\$56,598
Merit salary adjustment	-	-	-	-	-	(1,152)
Totals, Salaries and Wages	2.5	3.3	3.3	\$37,208	\$55,446	\$56,598
Staff benefits.....	-	-	-	6,299	11,112	11,389
Totals, Personal Services.....	2.5	3.3	3.3	\$43,507	\$66,558	\$67,987
OPERATING EXPENSES AND EQUIPMENT.....				61,947	102,506	103,734
TOTALS, EXPENDITURES.....				\$105,454	\$169,064	\$171,721

DEPARTMENT OF CONSUMER AFFAIRS—Continued

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

Physical Therapy Fund

APPROPRIATIONS	1976-77	1977-78	1978-79
Budget Act appropriation	\$125,568	\$161,624	\$171,721
Allocation for employee compensation	3,855	3,811	-
Allocation for price increase	440	-	-
Deficiency authorization	22,817	3,629	-
Totals Available	\$152,680	\$169,064	\$171,721
Unexpended balance, estimated savings	-47,226	-	-
TOTALS, EXPENDITURES (State Operations)	\$105,454	\$169,064	\$171,721

FUND CONDITION

Physical Therapy Fund

	1976-77	1977-78	1978-79
Accumulated surplus, July 1	\$364,214	\$298,459	\$380,375
Prior year adjustments	-26,739	-	-
Accumulated Surplus, Adjusted	\$337,475	\$298,459	\$380,375
Revenues:			
License, fees, penalties and fines	\$49,147	\$230,980	\$45,405
Income from surplus money investments	17,291	20,000	15,000
Totals, Revenues	\$66,438	\$250,980	\$60,405
Totals, Resources	\$403,913	\$549,439	\$440,780
Expenditures	105,454	169,064	171,721
Accumulated surplus, June 30	\$298,459	\$380,375	\$269,059
Surplus available for appropriation	298,459	380,375	269,059 ¹

PHYSICIAN'S ASSISTANT EXAMINING COMMITTEE

Due to growing shortages and geographic maldistributions of health care services, the State has encouraged more effective utilization of the skills of physicians by enabling them to delegate health care tasks to qualified physician's assistants. An examination committee was empowered to establish and enforce regulations controlling this category of health care providers.

Output

Numbers of qualified applicants approved by the committee for certification, and those disqualified who do not meet minimum standards. Numbers of complaints and inquiries processed, investigations conducted and disciplinary actions rendered.

	1976-77	1977-78	1978-79
Physicians Assistants:			
Licensees	281	460	680
Applications	258	210	250
Examinations	222	150	190
Supervisors:			
Licensees	510	658	838
Applications	208	190	230
Input			
Expenditures	\$35,713	\$58,877	\$61,907
Personnel years	1	2.2	2.2

SUMMARY BY OBJECT

PERSONAL SERVICES	76-77	77-78	78-79	1976-77	1977-78	1978-79
Authorized positions	1	2.2	2.2	\$12,829	\$38,227	\$38,227
Merit salary adjustment	-	-	-	-	(1,077)	-
Totals, Salaries and Wages	1	2.2	2.2	\$12,829	\$38,227	\$38,227
Staff benefits	-	-	-	2,509	5,051	5,051
Totals, Personal Services	1	2.2	2.2	\$15,338	\$43,278	\$43,278
OPERATING EXPENSES AND EQUIPMENT				\$20,375	\$15,599	\$18,629
TOTALS, EXPENDITURES				\$35,713	\$58,877	\$61,907

DEPARTMENT OF CONSUMER AFFAIRS—Continued

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

Physicians Assistant Fund

APPROPRIATIONS	1976-77	1977-78	1978-79
Budget Act appropriation	\$115,000	\$58,000	\$61,907
Allocation for employee compensation	3,481	2,606	-
Totals Available	\$118,481	\$60,606	\$61,907
Unexpended balance, estimated savings	-82,768	-1,729	-
TOTALS, EXPENDITURES (State Operations)	\$35,713	\$58,877	\$61,907

FUND CONDITION

Physicians Assistant Fund

	1976-77	1977-78	1978-79
Accumulated surplus, July 1	- \$8,406	\$21,333	\$136,676
Prior year adjustments	38,167	-	-
Accumulated Surplus, Adjusted	\$29,761	\$21,333	\$136,676
Revenues:			
License, fees, penalties and fines	\$25,709	\$171,720	\$50,900
Income from surplus money investments	1,576	2,500	2,500
Totals, Revenues	\$27,285	\$174,220	\$53,400
Totals, Resources	\$57,046	\$195,553	\$190,076
Expenditures	35,713	58,877	61,907
Accumulated surplus, June 30	\$21,333	\$136,676	\$128,169
Surplus available for appropriation	21,333	136,676	128,169 ^j

SPEECH PATHOLOGY AND AUDIOLOGY EXAMINING COMMITTEE

Many thousands of California citizens are afflicted with serious hearing and disabilities occasioned by congenital disorders, occupational injuries and diction-related disfunctions. Recognizing the dimensions of their need for professional services, the State instituted licensure requirements and established this Committee to ensure that only those possessing the necessary qualifications are licensed.

Output

To guarantee protection of consumers of the State through rigorous, disciplined interpretation of the provisions contained in enabling legislation.

	1976-77	1977-78	1978-79
Licenses:			
Speech pathologists	3,015	3,355	3,715
Audiologists	374	439	510
Applications:			
Speech pathologists	355	440	570
Audiologists	65	85	105
Complaints:			
Received	9	16	21
Investigated:			
In-house	3	7	9
Complaints Closed:			
No Violation—Dismissed:			
Invalid	4	4	6
Insufficient evidence	1	1	2
Negotiated settlement	1	1	2
Violation—Action Taken:			
Negotiated settlement	-	1	1
Criminal/civil action	-	1	1
License revoked	-	1	-

Input

Expenditures	\$80,028	\$140,599	\$143,032
Personnel years	3.6	3.1	3.1

SUMMARY BY OBJECT

	76-77	77-78	78-79	1976-77	1977-78	1978-79
PERSONAL SERVICES						
Authorized positions	3.6	3.1	3.1	\$50,981	\$55,269	\$55,590
Merit salary adjustment	-	-	-	(404)	(810)	(321)
Totals, Salaries and Wages	3.6	3.1	3.1	\$50,981	\$55,269	\$55,590
Staff benefits	-	-	-	8,148	10,810	10,888
Totals, Personal Services	3.6	3.1	3.1	\$59,129	\$66,079	\$66,478
OPERATING EXPENSES AND EQUIPMENT				20,899	74,520	76,554
TOTALS, EXPENDITURES				\$80,028	\$140,599	\$143,032

DEPARTMENT OF CONSUMER AFFAIRS—Continued

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

Speech Pathology and Audiology Examining Committee Fund

APPROPRIATIONS	1976-77	1977-78	1978-79
Budget Act appropriation	\$120,782	\$134,504	\$143,032
Allocation for employee compensation	5,531	3,683	—
Allocation for price increase	560	2,412	—
Totals Available	\$126,873	\$140,599	\$143,032
Unexpended balance, estimated savings	—46,845	—	—
TOTALS, EXPENDITURES (State Operations)	\$80,028	\$140,599	\$143,032

FUND CONDITION

Speech Pathology and Audiology Examining Committee Fund

	1976-77	1977-78	1978-79
Accumulated surplus July 1	\$216,643	\$181,177	\$259,553
Prior year adjustments	1,208	—	—
Accumulated Surplus, Adjusted	\$217,851	\$181,177	\$259,553
Revenues:			
License, fees, penalties and fines	\$33,735	\$202,975	\$55,500
Income from surplus money investments	9,619	16,000	12,000
Totals, Revenues	\$43,354	\$218,975	\$67,500
Totals, Resources	\$261,205	\$400,152	\$327,053
Expenditures	80,028	140,599	143,032
Accumulated surplus, June 30	\$181,177	\$259,553	\$184,021
Surplus available for appropriation	181,177	259,553	184,021 ¹

BOARD OF EXAMINERS OF NURSING HOME ADMINISTRATORS

Patients in nursing homes pay for and must be provided with quality patient care which includes a sanitary environment, safeguards against misuse of their funds, a nutritional diet, and quality medical treatment. Thus, individuals functioning as administrators must be required to meet minimum standards of competency as established by the law. The Board's objectives are to:

1. Develop, impose and enforce standards that shall be met by individuals in order to receive a license as a nursing home administrator.
2. Receive, investigate and take appropriate action with respect to any charge or complaint filed with the Board alleging that an individual licensed as a nursing home administrator has failed to comply with the requirements of such standards.
3. To encourage educational institutions and other qualified organizations to establish and conduct training programs which will enable qualified individuals to attain qualifications for licensure and for licensed administrators to meet the continuing education requirements needed for renewal of licenses.

The Board received Title II funds in the amount of \$140,980 for the budget year to eliminate the backlog of 53 disciplinary cases now pending. In addition, the current year program has been reduced due to insufficient revenues.

Output

The number of applications which are denied due to the lack of basic qualification requirements.

	1976-77	1977-78	1978-79
Licenses	2,192	2,392	2,265
Applications:			
Administrators	59	60	60
Examinations:			
Passed	171	—	—
Failed	40	—	—
Complaints:			
Transferred	34	40	48
Investigated—Division of Investigation	34	40	48
Complaints Closed:			
No Violation—Dismissed:			
Invalid	5	6	8
Insufficient evidence	6	7	9
Negotiated settlement	1	2	2
Violation—Action Taken:			
Negotiated settlement	0	0	0
Warning letter, citation	0	0	0
License probation	3	4	6
License suspended	8	10	12
License revoked	3	4	5
Stipulated judgment	2	2	2

Input

Expenditures	\$153,218	\$185,000	\$185,000
Personnel years	3.5	4.2	4.2

DEPARTMENT OF CONSUMER AFFAIRS—Continued

SUMMARY BY OBJECT

	76-77	77-78	78-79	1976-77	1977-78	1978-79
PERSONAL SERVICES						
Authorized positions	3.5	4	4	\$50,891	\$66,563	\$67,175
Merit salary adjustment	—	—	—	(923)	(1,126)	(612)
Proposed new positions	—	0.2	0.2	—	—	—
Totals, Salaries and Wages	3.5	4.2	4.2	\$50,891	\$66,563	\$67,175
Staff benefits	—	—	—	10,349	14,746	14,893
Totals, Personal Services	3.5	4.2	4.2	\$61,240	\$81,309	\$82,068
OPERATING EXPENSES AND EQUIPMENT				91,978	103,691	243,912
TOTALS, EXPENDITURES				\$153,218	\$185,000	\$325,980
Reimbursements				—	—	—140,980
NET TOTALS, EXPENDITURES				\$153,218	\$185,000	\$185,000

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

Nursing Home Administrator's State License Examining Board Fund

	1976-77	1977-78	1978-79
APPROPRIATIONS			
Budget Act appropriation	\$195,252	\$216,633	\$185,000
Allocation for employee compensation	7,473	5,233	—
Allocation for price increase	1,120	—	—
Totals Available	\$203,845	\$221,866	\$185,000
Unexpended balance, estimated savings	—50,627	—36,866	—
TOTALS, EXPENDITURES (State Operations)	\$153,218	\$185,000	\$185,000

FUND CONDITION

Nursing Home Administrator's State License Examining Board Fund

	1976-77	1977-78	1978-79
Accumulated surplus, July 1	\$59,530	\$155,614	\$27,364
Prior year adjustments	2,612	—	—
Accumulated Surplus, Adjusted	\$62,142	\$155,614	\$27,364
Revenues:			
License, fees, penalties and fines	\$234,887	\$47,750	\$246,875
Income from surplus money investments	11,803	9,000	12,000
Totals, Revenues	\$246,690	\$56,750	\$258,875
Totals, Resources	\$308,832	\$212,364	\$286,239
Expenditures	153,218	185,000	185,000
Accumulated surplus, June 30	\$155,614	\$27,364	\$101,239
Surplus available for appropriation	155,614	27,364	101,239 ¹

CHANGES IN

AUTHORIZED POSITIONS

	76-77	77-78	78-79	1976-77	1977-78	1978-79
Totals, Authorized Positions	3.5	4	4	\$50,891	\$66,563	\$67,175
Workload and Administrative Adjustments:				Salary Range		
Reduction in Authorized Positions:						
Education consultant	—	—0.5	—0.5	1,294—1,556	—7,764	—7,764
Proposed New Positions:						
Temporary help	—	0.7	0.7	—	7,764	7,764
Totals, Adjustments	—	0.2	0.2	—	—	—
TOTALS, SALARIES AND WAGES	3.5	4.2	4.2	\$50,891	\$66,563	\$67,175

BOARD OF OPTOMETRY

The Optometry Board is responsible for licensing individuals, branch offices, optometric corporations; accrediting optometry schools and colleges; issuing fictitious name permits and statements of licensure. The consumer patient is subject to varying types of optometric care. The Board has the responsibility to insure that optometric services will be of the highest quality and effectiveness for the consumer patient. The Board has the responsibility of determining who possesses the optometric knowledge and moral integrity to acquire and hold a license to practice within the provisions of the Optometry Practice Act. The unethical practitioner could cause serious eye injury to the consumer patient which in turn could result in blindness, undetected eye disease, or other ocular anomalies. In order to reduce the possibility of such occurrence, the Board is required to enforce the optometry legal statutes to keep the unethical practitioner to a minimum and ideally to eliminate him completely from the profession.

This budget reflects a reduced program in the current and budget years to more accurately reflect the workload in enforcement activities.

Output

Thorough examinations, and inspection investigation activities identify incompetent or unprofessional persons. The Board denies, suspends or revokes licensure of such persons.

DEPARTMENT OF CONSUMER AFFAIRS—*Continued*

	1976-77	1977-78	1978-79
Licenses:			
Optometrists	3,599	3,675	3,750
Branch offices	272	300	350
Corporations	140	160	180
Fictitious name permits	8	15	20
Applications:			
Optometrists	189	265	335
Branch offices	100	110	120
Corporation	43	60	70
Fictitious name permit	5	10	15
Examinations:			
Passed	168	220	275
Failed	12	30	40
Complaints:			
Transferred	95	100	110
Investigated:			
In-house	231	240	250
Division of Investigation	22	26	30
No Violation—Dismissed:			
Invalid	72	75	80
Insufficient evidence	8	10	10
Negotiated settlement	103	110	115
License probation	—	—	—
License suspended	3	4	5
License revoked	2	2	3
Violation—Negotiated settlement	4	6	7
Violation—Warning letter	2	3	4
Input			
Expenditures	\$149,520	\$221,915	\$222,742
Personnel years	3.6	3.8	3.8

SUMMARY BY OBJECT

	76-77	77-78	78-79	1976-77	1977-78	1978-79
PERSONAL SERVICES						
Authorized positions	3.6	3.8	3.8	\$54,998	\$72,237	\$72,237
Totals, Salaries and Wages	3.6	3.8	3.8	\$54,998	\$72,237	\$72,237
Staff benefits	—	—	—	8,928	14,091	14,091
Totals, Personal Services	3.6	3.8	3.8	\$63,926	\$86,328	\$86,328
OPERATING EXPENSES AND EQUIPMENT				85,594	135,587	136,414
TOTALS, EXPENDITURES				\$149,520	\$221,915	\$222,742

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

State Optometry Fund

	1976-77	1977-78	1978-79
APPROPRIATIONS			
Budget Act appropriation	\$318,136	\$323,087	\$222,742
Allocation for employee compensation	6,561	4,897	—
Allocation for price increase	1,560	—	—
Totals Available	\$326,257	\$327,984	\$222,742
Unexpended balance, estimated savings	—176,737	—106,069	—
TOTALS, EXPENDITURES (State Operations)	\$149,520	\$221,915	\$222,742

FUND CONDITION

State Optometry Fund

	1976-77	1977-78	1978-79
Accumulated surplus, July 1	\$73,732	\$273,902	\$408,662
Prior year adjustments	2,251	—	—
Accumulated Surplus, Adjusted	\$75,983	\$273,902	\$408,662
Revenues:			
License, fees, penalties and fines	\$338,960	\$353,605	\$369,820
Income from surplus money investments	8,479	10,000	12,000
Totals, Revenues	\$347,439	\$363,605	\$381,820
Totals, Resources	\$423,422	\$637,507	\$790,482
Expenditures:			
Board of Optometry	\$149,520	\$221,915	\$222,742
Claims of Secretary, State Board of Control	—	6,930	—
Totals, Expenditures	\$149,520	\$228,845	\$222,742
Accumulated surplus, June 30	\$273,902	\$408,662	\$567,740
Surplus available for appropriation	273,902	408,662	567,740

DEPARTMENT OF CONSUMER AFFAIRS—Continued

BOARD OF PHARMACY

The distribution and dispensing of prescription drugs and controlled substances within the legal channels must be regulated to prevent illegal distribution or improper use of these potentially dangerous or harmful substances. Also the patient must be warned regarding the possible harmful effects if the drug is combined with alcohol.

To accomplish this, the Board of Pharmacy sets minimum requirements for licensure of pharmacists, approves professional schools and continuing education programs, receives complaints and investigates possible violations, investigates unlicensed practices and inspects pharmacies and drug wholesalers regularly for compliance with Board rules and regulations.

Changes in the budget year include the addition of three inspectors and one clerk to provide for an increased workload in enforcement activities.

Output

Evidence that the Board meets its objectives includes the denial of licenses to those unable to satisfy requirements and the number of suspensions or revocations which result from the investigative process.

	1976-77	1977-78	1978-79
Licensees:			
Pharmacists	14,964	15,500	16,000
Pharmacies	4,917	4,930	4,950
Miscellaneous	2,767	2,806	2,829
Applications:			
Pharmacists	1,121	1,000	1,000
Pharmacies	626	635	640
Miscellaneous	1,135	1,167	1,201
Examinations:			
Passed	938	1,000	1,000
Failed	166	180	180
Complaints	514	520	520
Transferred	31	35	35
Investigated	505	510	515
In-house	505	505	510
Division of Investigation	0	5	5
Pending	96	90	85
Complaints Closed:			
No Violation—Dismissed:			
Invalid	155	150	150
Insufficient evidence	173	160	160
Negotiated settlement	74	75	75
Violation—Action Taken:			
Warning notices	451	450	450
License suspended	44	40	40
License revoked	23	20	20
Pharmacists citations	261	260	265
Public reprimands	2	0	0
Suspended judgments	1	0	0

Input

Expenditures	\$985,248	\$1,168,386	\$1,278,647
Personnel years	25.6	26.8	30.8

SUMMARY BY OBJECT

	76-77	77-78	78-79	1976-77	1977-78	1978-79
PERSONAL SERVICES						
Authorized positions	25.6	26.8	26.8	\$431,815	\$491,286	\$494,144
Merit salary adjustment	—	—	—	(3,131)	(4,469)	(2,858)
Proposed new positions	—	—	4			68,664
Totals, Salaries and Wages	25.6	26.8	30.8	\$431,815	\$491,286	\$562,808
Staff benefits	—	—	—	89,255	114,088	131,310
Totals, Personal Services	25.6	26.8	30.8	\$521,070	\$605,374	\$694,118
OPERATING EXPENSES AND EQUIPMENT				464,178	563,012	584,529
TOTALS, EXPENDITURES				\$985,248	\$1,168,386	\$1,278,647

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

Pharmacy Board Contingent Fund

APPROPRIATIONS	1976-77	1977-78	1978-79
Budget Act appropriation	\$962,825	\$1,034,097	\$1,218,647
Allocation for employee compensation	44,128	40,205	—
Allocation for price increase	5,300	—	—
Chapter 883, Statutes of 1973	60,000	60,000	60,000
Deficiency authorization	—	34,084	—
Totals Available	\$1,072,253	\$1,168,386	\$1,278,647
Unexpended balance, estimated savings	—87,005	—	—
TOTALS, EXPENDITURES (State Operations)	\$985,248	\$1,168,386	\$1,278,647

DEPARTMENT OF CONSUMER AFFAIRS—Continued

FUND CONDITION

Pharmacy Board Contingent Fund

	1976-77	1977-78	1978-79
Accumulated surplus, July 1.....	\$1,050,642	\$734,598	\$721,472
Prior year adjustments.....	13,441	-	-
Accumulated Surplus, Adjusted.....	\$1,064,083	\$734,598	\$721,472
Revenues:			
License, fees, penalties and fines	\$598,480	\$1,095,260	\$908,195
Income from surplus money investments	57,283	60,000	60,000
Totals, Revenues.....	\$655,763	\$1,155,260	\$968,195
Totals, Resources	\$1,719,846	\$1,889,858	\$1,689,667
Expenditures:			
Board of Pharmacy	\$950,972	\$1,108,386	\$1,218,647
Chapter 883, Statutes of 1973.....	34,276	60,000	60,000
Totals, Expenditures	\$985,248	\$1,168,386	\$1,278,647
Accumulated surplus, June 30	\$734,598	\$721,472	\$411,020
Surplus available for appropriation	734,598	721,472	411,020 ^j

CHANGES IN

AUTHORIZED POSITIONS

	76-77	77-78	78-79	1976-77	1977-78	1978-79
Totals, Authorized Positions	25.6	26.8	26.8	\$431,815	\$491,286	\$494,144
Proposed New Positions:				Salary Range		
Inspector	-	-	3	1,668-1,831	-	60,048
Clk typist II	-	-	1	718-857	-	8,616
Totals, Proposed New Positions	-	-	4	-	-	\$68,664
TOTALS, SALARIES AND WAGES.....	25.6	26.8	30.8	\$431,815	\$491,286	\$562,808

BOARD OF REGISTERED NURSING

It is essential for the public health and safety that the registered nurse meet high standards of education and training in providing quality health care and be accountable for their nursing practice. The registered nurse is responsible for the safe and effective nursing care of the patient (consumer) as well as the directing of the ancillary health team. Failure to perform in a professional and intelligent manner could result in the patient's injury, failure to regain health, or death.

Changes which are funded through a redirection of existing resources include:

1. The reduction of a nurse education consultant position in the current and budget years.
2. The addition of .7 exam proctors and 2 clerical positions in the current year and 2 clerical positions and 1.7 personnel years of exam proctors in the budget year to process additional workload.
3. The addition of one clerical position and .2 position of a committee person in the current year and one clerical position and .3 position of a committee person for the budget year.
4. The addition of 2 positions to implement Section 2811.5 of the Business and Professions Code relating to continuing education in the budget year.

Output

The Board licenses those qualified applicants who meet the educational requirements and who successfully complete the licensing examination. It reviews the educational programs in schools of nursing and accredits qualified schools. The Board also investigates and takes disciplinary action against the unsafe and ineffective licensee.

	1976-77	1977-78	1978-79
Registered Nurses:			
Licensees	179,584	186,500	195,000
Applications	16,832	17,450	18,000
Examinations	10,173	12,000	14,500
Passed	5,976	7,000	8,500
Failed	4,197	5,000	6,000
Midwives:			
Licensees	62	89	123
Applications approved	28	34	43
Complaints:			
Transferred	11	16	21
Investigated:			
In-house.....	6	20	25
Division of Investigation	234	248	263
Pending	220	200	250
Complaints Closed:			
No Violation—Dismissed:			
Invalid	91	93	96
Insufficient evidence.....	24	26	28
Violation—Action Taken:			
Negotiated settlement	25	28	32
Criminal/civil action	15	20	25
License probation	33	40	45
License suspended	6	7	7
License revoked	27	35	41
Stipulated judgment	12	18	24

Input

Expenditures	\$1,601,530	\$1,951,438	\$2,054,030
Personnel years	36.7	39.4	42.5

DEPARTMENT OF CONSUMER AFFAIRS—*Continued*

SUMMARY BY OBJECT

	76-77	77-78	78-79	1976-77	1977-78	1978-79
PERSONAL SERVICES						
Authorized positions	36.7	36.5	36.5	\$522,424	\$577,960	\$584,960
Merit salary adjustment	—	—	—	(7,290)	(5,931)	(7,000)
Proposed New Positions	—	2.9	6	—	1,445	42,315
Totals, Salaries and Wages	36.7	39.4	42.5	\$522,424	\$579,405	\$627,275
Staff benefits	—	—	—	92,875	136,653	147,934
Totals, Personal Services	36.7	39.4	42.5	\$615,299	\$716,058	\$775,209
OPERATING EXPENSES AND EQUIPMENT				986,231	1,235,380	1,278,821
TOTALS, EXPENDITURES				\$1,601,530	\$1,951,438	\$2,054,030

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

Registered Nursing Fund

APPROPRIATIONS	1976-77	1977-78	1978-79
Budget Act appropriation	\$1,690,635	\$1,881,204	\$2,054,030
Allocation for employee compensation	60,851	48,156	—
Allocation for price increase	1,250	—	—
Deficiency authorization	—	22,078	—
Totals Available	\$1,752,736	\$1,951,438	\$2,054,030
Unexpended balance, estimated savings	—151,206	—	—
TOTALS, EXPENDITURES (State Operations)	\$1,601,530	\$1,951,438	\$2,054,030

FUND CONDITION

Registered Nursing Fund

	1976-77	1977-78	1978-79
Accumulated surplus, July 1	\$367,287	\$328,386	\$440,438
Prior year adjustments	45,693	—	—
Accumulated Surplus, Adjusted	\$412,980	\$328,386	\$440,438
Revenues:			
License, fees, penalties and fines	\$1,498,396	\$2,043,490	\$2,116,950
Income from surplus money investments	18,540	20,000	20,000
Totals, Revenues	\$1,516,936	\$2,063,490	\$2,136,950
Totals, Resources	\$1,929,916	\$2,391,876	\$2,577,388
Expenditures	1,601,530	1,951,438	2,054,030
Accumulated surplus, June 30	\$328,386	\$440,438	\$523,358
Surplus available for appropriation	328,386	440,438	523,358 ¹

CHANGES IN

AUTHORIZED POSITIONS

	76-77	77-78	78-79	1976-77	1977-78	1978-79
Totals, Authorized Positions	36.7	36.5	36.5	\$522,424	\$577,960	\$584,960
Workload and Administrative Adjustments:						
Reduction in Authorized Positions:						
Nursing education consultant	—	—1	—1	Salary Range 1,790-2,160	—21,480	—21,480
Totals, Workload & Administrative Adjustments	—	—1	—1	—	—\$21,480	—\$21,480
Proposed New Positions:						
Clk typist II	—	3	5	718-857	\$12,924	43,080
Exam proctors	—	0.7	1.7	—	7,751	17,715
Committee Members (26) per diem	—	0.2	0.3	—	2,250	3,000
Totals, Proposed New Positions	—	3.9	7	—	\$22,925	\$63,795
Totals, Adjustments	—	2.9	6	—	\$1,445	\$42,315
TOTALS, SALARIES AND WAGES	36.7	39.4	42.5	\$522,424	\$579,405	\$627,275

BOARD OF EXAMINERS IN VETERINARY MEDICINE

Veterinarians protect the health and welfare of animals as well as the public through prevention, control and eradication of animal diseases, and inspection of food products of animal origin. In 1974, the growing need for animal health care necessitated the certification of animal health technicians to assist veterinarians in certain areas. Examinations assure minimum competence. Through licensure and inspections, professional standards of competence are enforced and premises maintained in a sanitary manner. The Board of Examiners in Veterinary Medicine also responds to complaints, investigates alleged violations, and polices unlicensed practice.

Changes in the budget year include the addition of 0.4 personnel years of temporary help to process additional workload and the establishment of a \$6,350 budget for enforcement from within existing resources.

DEPARTMENT OF CONSUMER AFFAIRS—Continued

Output

Exacting standards in examinations eliminate unskilled or poorly trained persons. Inspections and investigations generate disciplinary actions in which the Board may suspend or revoke the practice rights of persons who do not comply with Board rules and regulations.

	1976-77	1977-78	1978-79
Licenseses	4,369	4,659	4,959
Applications	675	730	775
Examinations	656	700	750
Passed	441	480	515
Failed	101	220	235
Complaints:			
Transferred	3	40	30
Investigated	196	210	250
In-house	120	125	150
Division of Investigation	76	85	100
Complaints Closed:			
No violation—dismissed	141	150	150
Invalid	78	80	80
Insufficient evidence	18	20	20
Negotiated settlement	44	50	50
Violation:			
Warning letter, citation	12	20	20
Informal hearing	12	14	16
Criminal/civil action	7	10	10
License probation	1	2	3
License suspended	8	10	10
License revoked	1	2	2
Stipulated judgment	4	6	8
Premise inspections	102	110	115
Violations issued by the Division of Investigation	3	5	7

Input

Expenditures	\$206,233	\$244,836	\$256,746
Personnel Years	3.3	3.5	3.9

Animal Health Technician Examining Committee

Licenseses	498	768	1,193
Applications	415	450	610
Examinations	388	425	590
Passed	216	275	430
Failed	172	150	160
Complaints:			
Resolved	—	2	3
Transferred	—	1	2
Investigated	—	12	20
In-house	—	4	4
Division of Investigation	—	8	16
No Violation—Dismissed:			
Invalid	—	1	1
Insufficient evidence	—	3	4
Negotiated settlement	—	1	2
Negotiated settlement	—	—	—
Warning letter, citation	—	1	2
Criminal/civil action	—	—	1
License probation	—	3	4
License suspended	—	2	3
License revoked	—	—	1
Stipulated judgment	—	2	2

Input

Expenditures	\$29,778	\$41,865	\$49,403
Personnel Years	1	1.2	1.2

Board of Examiners in Veterinary Medicine

SUMMARY BY OBJECT

	76-77	77-78	78-79	1976-77	1977-78	1978-79
PERSONAL SERVICES						
Authorized positions	3.3	3.5	3.5	\$49,780	\$57,036	\$57,426
Merit salary adjustment	—	—	—	(408)	(306)	(390)
Proposed new positions	—	—	0.4	—	—	\$3,800
Totals, Salaries and Wages	3.3	3.5	3.9	\$49,780	\$57,036	\$61,226
Staff benefits	—	—	—	9,895	12,639	13,648
Totals, Personal Services	3.3	3.5	3.9	\$59,675	\$69,675	\$74,874
OPERATING EXPENSES AND EQUIPMENT				146,558	175,161	181,872
TOTALS, EXPENDITURES				\$206,233	\$244,836	\$256,746

DEPARTMENT OF CONSUMER AFFAIRS—Continued

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

Veterinary Examiners Contingent Fund

APPROPRIATIONS	1976-77	1977-78	1978-79
Budget Act appropriation	\$269,805	\$255,568	\$256,746
Allocation for employee compensation	5,800	4,367	-
Allocation for price increase	1,090	-	-
Totals Available	\$276,695	\$259,935	\$256,746
Unexpended balance, estimated savings	-70,462	-15,099	-
TOTALS, EXPENDITURES (State Operations)	\$206,233	\$244,836	\$256,746

FUND CONDITION

Veterinary Examiners Contingent Fund

	1976-77	1977-78	1978-79
Accumulated surplus, July 1	\$214,642	\$65,564	\$289,328
Prior year adjustments	4,113	-	-
Accumulated Surplus, Adjusted	\$218,755	\$65,564	\$289,328
Revenues:			
License, fees, penalties and fines	\$44,818	\$458,600	\$78,850
Income from surplus money investments	8,224	10,000	9,000
Totals, Revenues	\$53,042	\$468,600	\$87,850
Totals, Resources	\$271,797	\$534,164	\$377,178
Expenditures	206,233	244,836	256,746
Accumulated surplus, June 30	\$65,564	\$289,328	\$120,432
Surplus available for appropriation	65,564	289,328	120,432 ^j

Animal Health Technician Examining Committee

SUMMARY BY OBJECT

	76-77	77-78	78-79	1976-77	1977-78	1978-79
PERSONAL SERVICES						
Authorized positions	1	1.2	1.2	\$10,654	\$13,115	\$13,575
Merit salary adjustment	-	-	-	(228)	(416)	(460)
Totals, Salaries and Wages	1	1.2	1.2	\$10,654	\$13,115	\$13,575
Staff benefits	-	-	-	2,154	2,917	3,028
Totals, Personal Services	1	1.2	1.2	\$12,808	\$16,032	\$16,603
OPERATING EXPENSES AND EQUIPMENT				16,970	25,833	32,800
TOTALS, EXPENDITURES				\$29,778	\$41,865	\$49,403

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

Animal Health Technician Examining Committee Fund

APPROPRIATIONS	1976-77	1977-78	1978-79
Budget Act appropriation	\$34,832	\$38,888	\$49,403
Allocation for employee compensation	1,930	966	-
Allocation for price increase	60	-	-
Deficiency authorization	-	2,011	-
Totals Available	\$36,822	\$41,865	\$49,403
Unexpended balance, estimated savings	-7,044	-	-
TOTALS, EXPENDITURES (State Operations)	\$29,778	\$41,865	\$49,403

FUND CONDITION

Animal Health Technician Examining Committee Fund

	1976-77	1977-78	1978-79
Accumulated surplus, July 1	-\$9,003	-\$3,294	\$96
Prior year adjustments	1,419	-	-
Accumulated Surplus, Adjusted	-\$7,584	-\$3,294	\$96
Revenues:			
License, fees, penalties and fines	\$33,340	\$44,255	\$65,825
Income from surplus money investments	728	1,000	1,200
Totals, Revenues	\$34,068	\$45,255	\$67,025
Totals, Resources	\$26,484	\$41,961	\$67,121
Expenditures	29,778	41,865	49,403
Accumulated surplus, June 30	-\$3,294	\$96	\$17,718
Surplus available for appropriation	-3,294	96	17,718 ^j

DEPARTMENT OF CONSUMER AFFAIRS—Continued

CHANGES IN

AUTHORIZED POSITIONS

	76-77	77-78	78-79	1976-77	1977-78	1978-79
Totals, Authorized Positions	3.3	3.5	3.5	\$49,780	\$57,036	\$57,426
Proposed New Positions:						
Temporary help	—	—	0.4	—	—	3,800
TOTALS, SALARIES AND WAGES	3.3	3.5	3.9	\$49,780	\$57,036	\$61,226

BOARD OF VOCATIONAL NURSE AND PSYCHIATRIC TECHNICIAN EXAMINERS

Inadequately trained personnel may render patients poor quality health care services. Through licensure of vocational nurses and psychiatric technicians, the Board identifies persons who demonstrate the necessary competence. The development and enforcement of standards of conduct helps to meet the need to protect those receiving care. Educational and training program approval by the Board is required. Nursing education consultants assist schools in meeting and maintaining standards.

The current and budget years reflect a reduced expenditure amount due to 1) the scheduling of reimbursements for the cost of processing fingerprint reports and 2) a reduction in available resources.

Output

Effective screening and investigative activities reduce opportunities for harmful or unlawful conduct by licentiates. Disciplinary proceedings revoke or suspend privileges or persons performing unprofessionally.

Vocational Nurse Program:	1976-77	1977-78	1978-79
Licenseses	56,694	57,000	57,000
Applications	6,962	7,100	7,300
Examinations	8,963	9,200	9,500
Passed	3,947	4,700	4,800
Failed	3,427	4,500	4,600
Complaints:			
Resolved	144	160	185
Investigated	201	240	260
In-house	5	10	20
Division of Investigation	90	110	130
Pending	106	120	110
Complaints Closed:			
No Violation—dismissed	144	160	190
Invalid	91	100	130
Insufficient evidence	43	50	55
Negotiated settlement	10	10	5
Violation—Action Taken:			
Warning letter, citation	13	16	20
Criminal/civil action	3	7	12
License probation	8	15	25
License suspended	—	5	10
License revoked	16	25	35
License denied	7	7	7
License granted	19	25	30
Psychiatric Technician Program:			
Licenseses	12,525	13,860	15,300
Applications	1,700	2,000	2,500
Examinations	1,329	1,700	2,100
Passed	756	975	1,400
Failed	573	725	780
Complaints	88	100	150
Resolved	23	25	25
Investigated	65	75	125
In-house	—	10	25
Division of Investigation	21	23	75
Pending	44	42	25
Complaints closed	24	32	35
No violation—dismissed	12	10	10
Insufficient evidence	11	15	20
Negotiated settlement	1	7	5
Violation—action taken	16	39	52
Warning letter, citation	4	7	10
Informal hearing	—	—	—
Criminal/civil action	3	5	5
License probation	2	5	7
License suspended	1	5	7
License revoked	4	7	10
License denied	—	2	2
License granted	—	5	7
Stipulated judgment	2	3	4

Input

Expenditures	\$1,095,236	\$1,303,166	\$1,317,221
Personnel years	24.9	30.8	30.8

DEPARTMENT OF CONSUMER AFFAIRS—*Continued**Vocational Nurse Program*

SUMMARY BY OBJECT

	76-77	77-78	78-79	1976-77	1977-78	1978-79
PERSONAL SERVICES						
Authorized positions	21.6	26.3	26.3	\$315,454	\$395,073	\$402,722
Merit salary adjustment	—	—	—	(4,418)	(3,612)	(7,649)
Totals, Salaries and Wages	21.6	26.3	26.3	\$315,454	\$395,073	\$402,722
Staff benefits	—	—	—	57,840	92,521	94,363
Totals, Personal Services	21.6	26.3	26.3	\$373,294	\$487,594	\$497,085
OPERATING EXPENSES AND EQUIPMENT				547,966	615,143	641,682
TOTALS, EXPENDITURES				\$921,260	\$1,102,737	\$1,138,767
Reimbursements				—	—15,000	—30,000
NET TOTAL EXPENDITURES				\$921,260	\$1,087,737	\$1,108,767

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

Vocational Nurse Program

APPROPRIATIONS	1976-77	1977-78	1978-79
Budget Act appropriation	\$982,937	\$1,060,357	\$1,108,767
Allocation for employee compensation	39,420	37,997	—
Allocation for price increase	5,620	—	—
Totals Available	\$1,027,977	\$1,098,354	\$1,108,767
Unexpended balance, estimated savings	—106,717	—10,617	—
TOTALS, EXPENDITURES (State Operations)	\$921,260	\$1,087,737	\$1,108,767

FUND CONDITION

*Vocational Nurse and Psychiatric Technician Examiners Fund**Vocational Nurse Program*

	1976-77	1977-78	1978-79
Accumulated surplus, July 1	\$267,804	\$93,761	\$108,524
Prior year adjustments	22,016	—	—
Accumulated Surplus, Adjusted	\$289,820	\$93,761	\$108,524
Revenues:			
License, fees, penalties and fines	\$710,545	\$1,086,500	\$1,206,500
Income from surplus money investments	14,656	16,000	16,000
Totals, Revenues	\$725,201	\$1,102,500	\$1,222,500
Totals, Resources	\$1,015,021	\$1,196,261	\$1,331,024
Expenditures	921,260	1,087,737	1,108,767
Accumulated surplus, June 30	\$93,761	\$108,524	\$222,257
Surplus available for appropriation	93,761	108,524	222,257 ¹

Psychiatric Technician Program

SUMMARY BY OBJECT

	76-77	77-78	78-79	1976-77	1977-78	1978-79
PERSONAL SERVICES						
Authorized positions	3.3	4.5	4.5	\$47,819	\$70,497	\$71,269
Merit salary adjustment	—	—	—	(2,208)	(1,497)	(772)
Totals, Salaries and Wages	3.3	4.5	4.5	\$47,819	\$70,497	\$71,269
Staff benefits	—	—	—	9,928	16,976	17,162
Totals, Personal Services	3.3	4.5	4.5	\$57,747	\$87,473	\$88,431
OPERATING EXPENSES AND EQUIPMENT				116,229	127,956	120,023
TOTALS, EXPENDITURES				\$173,976	\$215,429	\$208,454

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

Psychiatric Technicians Program

APPROPRIATIONS	1976-77	1977-78	1978-79
Budget Act appropriation	\$191,094	\$210,313	\$208,454
Allocation for employee compensation	8,359	5,964	—
Allocation for price increase	1,870	—	—
Totals Available	\$201,323	\$216,277	\$208,454
Unexpended balance, estimated savings	—27,347	—848	—
TOTALS, EXPENDITURES (State Operations)	\$173,976	\$215,429	\$208,454

DEPARTMENT OF CONSUMER AFFAIRS—Continued

FUND CONDITION

Vocational Nurse and Psychiatric Technician Examiners Fund

Psychiatric Technician Program

	1976-77	1977-78	1978-79
Accumulated surplus, July 1.....	\$132,286	\$121,915	\$69,236
Prior year adjustments.....	13,848	—	—
Accumulated Surplus, Adjusted.....	\$146,134	\$121,915	\$69,236
Revenues:			
License, fees, penalties and fines	\$141,217	\$152,750	\$168,500
Income from surplus money investments	8,540	10,000	10,000
Totals, Revenues.....	\$149,757	\$162,750	\$178,500
Totals, Resources	\$295,891	\$284,665	\$247,736
Expenditures	173,976	215,429	208,454
Accumulated surplus, June 30	\$121,915	\$69,236	\$39,282
Surplus available for appropriation	121,915	69,236	39,282 ¹

II. FIDUCIARY

The four elements of this program deal with professional activities which require a confidential or fiduciary relationship with the client.

Program Requirements	76-77	77-78	78-79	1976-77	1977-78	1978-79
Continuing program costs.....	53.8	58.3	58.3	\$2,288,780	\$2,443,022	\$2,525,982
Workload adjustments.....	—	—5	3	—	—83,464	31,848
Totals, Fiduciary	53.8	53.3	61.3	\$2,288,780	\$2,359,558	\$2,557,830
Accountancy Fund.....				897,420	1,045,887	1,093,228
Cemetery Fund.....				133,615	153,030	154,833
Collection Agency Fund.....				306,722	180,396	334,310
Private Investigators and Adjusters Fund.....				736,361	719,411	706,770
Tax Preparers Fund.....				214,662	260,834	268,689
Program Elements						
Board of Accountancy	19.8	18.8	19.8	\$897,420	\$1,045,887	\$1,093,228
Cemetery Board	4.3	4.9	4.9	133,615	153,030	154,833
Bureau of Collection and Investigative Services	24.6	24.1	31.1	1,043,083	899,807	1,041,080
Bureau of Tax Preparers.....	5.1	5.5	5.5	214,662	260,834	268,689

BOARD OF ACCOUNTANCY

A greatly increased percentage of the public and the business structures serving that public are now requiring the services of certified public accountants and public accountants because of the dramatically increased complexity in laws affecting business operations and taxation. This greater degree of sophistication in the practice of accounting makes it mandatory that certified public accountants and public accountants holding themselves out to the public are qualified to render services fully meeting the public's needs and that they maintain such qualification by updating their technical knowledge through required continuing education.

The Board proposes in 1977/78 and 1978/79 to redirect resources in order to establish a Technical Review Committee to assist in its enforcement activities. One staff year of temporary help is proposed in 1978/79 to process the biennial renewals.

Output

Meeting the objectives of the Board requires that certain benchmarks be observed to make certain (1) that the written examination effectively screens out those applicants who are not qualified, (2) that the experience exposure of applicants who have passed the examination is of sufficient breadth and depth, (3) that the continuing education program is being undertaken as required by all licensees in actual public practice, and (4) that the disciplinary process, both in the punitive and educational improvement areas, is either successfully removing the incompetents or updating the skills of those licensees whose infractions are based upon lack of preparation.

	1976-77	1977-78	1978-79
Licenses:			
CPA partnerships	846	900	920
PA partnerships	105	110	120
CPA	18,577	20,000	21,500
PA	6,735	7,500	7,500
CPA initial fee	1,415	1,450	1,500
Corporations annual report.....	563	600	625
Applications:			
CPA examinations	10,519	11,000	11,300
CPA partnerships	147	160	170
PA partnerships	8	10	10
Corporation registration	112	125	135
Continuing education program sponsors	234	250	260
Examinations:			
Passed	1,653	1,278	1,733
Partial pass	2,189	2,289	2,295
Failed	5,367	5,612	5,628

DEPARTMENT OF CONSUMER AFFAIRS—Continued

1						
2						
3						
4						
5	Complaints:	1976-77	1977-78	1978-79		
6	Received	603	695	730		
7	Transferred	126	150	165		
8	Investigated:					
9	In-house	251	280	305		
10	Division of Investigation	117	145	170		
11	Pending	369	395	415		
12	Complaints Closed:					
13	No violation—dismissed	128	170	185		
14	Violations—action taken:					
15	Negotiated settlement	247	300	325		
16	Informal hearing	2	4	6		
17	License suspended	1	2	3		
18	License revoked	11	10	10		
19	Stipulated judgment	2	2	2		

21	Input					
22	Expenditures	\$897,420	\$1,045,887	\$1,093,228		
23	Personnel years	19.8	18.8	19.8		

SUMMARY BY OBJECT						
PERSONAL SERVICES	76-77	77-78	78-79	1976-77	1977-78	1978-79
Authorized positions	19.8	18.8	18.8	\$242,216	\$251,261	\$255,193
Merit salary adjustment	-	-	-	(1,476)	(5,285)	(3,932)
Proposed new positions.....	-	-	1	-	-	14,616
Totals, Salaries and Wages	19.8	18.8	19.8	\$242,216	\$251,261	\$269,809
Staff benefits	-	-	-	39,910	57,740	60,761
Totals, Personal Services.....	19.8	18.8	19.8	\$282,126	\$309,001	\$330,570
OPERATING EXPENSES AND EQUIPMENT.....				615,294	736,886	762,658
TOTALS, EXPENDIURES				\$897,420	\$1,045,887	\$1,093,228

40							
41							
42	RECONCILIATION WITH APPROPRIATIONS						
43	STATE OPERATIONS						
44	Accountancy Fund						
45	APPROPRIATIONS				1976-77	1977-78	1978-79
46	Budget Act appropriation				\$890,378	\$1,017,939	\$1,093,228
47	Allocation for employee compensation				30,374	19,849	-
48	Allocation for price increase				8,740	-	-
49	Deficiency authorization				39,905	8,099	-
50	Totals Available				\$969,397	\$1,045,887	\$1,093,228
51	Unexpended balance, estimated savings				- 71,977	-	-
52	TOTALS, EXPENDITURES (State Operations)				\$897,420	\$1,045,887	\$1,093,228

53							
54							
55							
56							
57							
58	FUND CONDITION						
59	Accountancy Fund				1976-77	1977-78	1978-79
60	Accumulated surplus, July 1				\$38,677	\$506,466	\$51,629
61	Prior year adjustments				14,484	-	-
62	Accumulated Surplus, Adjusted				\$53,161	\$506,466	\$51,629
63	Revenues:						
64	License, fees, penalties and fines				\$1,328,983	\$578,100	\$1,391,550
65	Income from surplus money investments				21,742	13,000	20,000
66	Totals, Revenues				\$1,350,725	\$591,100	\$1,411,550
67	Totals, Resources				\$1,403,886	\$1,097,566	\$1,463,179
68	Expenditures:						
69	Board of Accountancy				\$897,420	\$1,045,887	\$1,093,228
70	Claims of Secretary, State Board of Control				-	50	-
71	Totals, Expenditures				\$897,420	\$1,045,937	\$1,093,228
72	Accumulated surplus, June 30				\$506,466	\$51,629	\$369,951
73	Surplus available for appropriation				506,466	51,629	369,951 ¹

74							
75							
76							
77							
78							
79	CHANGES IN AUTHORIZED						
80	POSITIONS	76-77	77-78	78-79	1976-77	1977-78	1978-79
81	Totals, Authorized Positions	19.8	18.8	18.8	\$242,216	\$251,261	\$255,193
82	Proposed New Positions:				Salary Range		
83	Temporary help	-	-	1	-	-	8,616
84	Committee members	-	-	-	25 per day	-	6,000
85	TOTALS, SALARIES AND WAGES	19.8	18.8	19.8	\$242,216	\$251,261	\$269,809

DEPARTMENT OF CONSUMER AFFAIRS—Continued

CEMETERY BOARD

The public needs protection from possible fraud, misrepresentation, or negligency by cemeteries and their representatives. The Cemetery Board's objectives are: to protect the consumer from possible fraud, misrepresentation, or negligency by cemeteries and their representatives. The Cemetery Board has set the following objectives: to ensure that only qualified applicants receive licenses to operate cemeteries or act as cemetery brokers or salesmen; to ensure that those so licensed comply with applicable rules and regulations; to ensure that all trust funds (revocable or irrevocable) are properly placed in trust, invested, and income used for the purpose intended; and to ensure permanence of mausoleums and columbariums.

The expenditures have been reduced to more accurately reflect the actual program requirements.

OUTPUT

Audit investigations and disciplinary proceedings ensure compliance with legislative intent and protection of consumer investments through formal hearings and license actions.

	1976-77	1977-78	1978-79
Licenses	1,820	1,825	1,825
Applications	2,285	2,300	2,300
Examinations:			
Passed	258	300	300
Failed	44	55	55
Trust Fund:			
Field audits made	82	80	80
Independent audits reviewed	227	230	230
Inspections	432	400	400
Construction plans reviewed	6	8	8
Conservatorships held	6	6	6
Complaints:			
Resolved	62	62	62
Investigated:			
In-house	62	62	62
Pending	16	15	15
Complaints Closed:			
No violation—dismissed	4	4	4
Invalid	4	4	4
Insufficient evidence	—	—	—
Negotiated settlement	1	1	1
Violation—action taken	—	—	—
Negotiated settlement	15	15	15
Warning letter, citation	2	2	2
Informal hearing	9	12	11
Criminal/civil action	2	2	2
License suspended	—	—	—
License revoked	—	—	—
Licensees	—	—	—
Trusts	3	4	4

Input

Expenditures	\$133,615	\$153,030	\$154,833
Personnel years	4.3	4.9	4.9

SUMMARY BY OBJECT

	76-77	77-78	78-79	1976-77	1977-78	1978-79
PERSONAL SERVICES						
Authorized positions	4.3	4.9	4.9	\$69,645	\$82,139	\$82,600
Merit salary adjustment	—	—	—	(1,014)	(810)	(461)
Totals, Salaries and Wages	4.3	4.9	4.9	\$69,645	\$82,139	\$82,600
Staff benefits	—	—	—	13,081	19,598	19,709
Totals, Personal Services	4.3	4.9	4.9	\$82,726	\$101,737	\$102,309
OPERATING EXPENSES AND EQUIPMENT				50,889	51,293	52,524
TOTALS, EXPENDITURES				\$133,615	\$153,030	\$154,833

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

Cemetery Fund

	1976-77	1977-78	1978-79
APPROPRIATIONS			
Budget Act appropriation	\$150,145	\$176,297	\$154,833
Allocation for employee compensation	6,916	7,080	—
Allocation for price increase	690	—	—
Deficiency authorization	14,810	—	—
Totals Available	\$172,561	\$183,377	\$154,833
Unexpended balance, estimated savings	— 38,946	— 30,347	—
TOTALS, EXPENDITURES (State Operations)	\$133,615	\$153,030	\$154,833

DEPARTMENT OF CONSUMER AFFAIRS—Continued

FUND CONDITION

Cemetery Fund

	1976-77	1977-78	1978-79
Accumulated surplus, July 1.....	—\$25,045	—\$16,812	\$578
Prior year adjustments.....	3,047	—	—
Accumulated Surplus, Adjusted.....	—\$21,998	—\$16,812	\$578
Revenues:			
License, fees, penalties and fines.....	\$137,623	\$165,420	\$165,420
Income from surplus money investments.....	1,178	5,000	5,500
Totals, Revenues.....	\$138,801	\$170,420	\$170,920
Totals, Resources.....	\$116,803	\$153,608	\$171,498
Expenditures.....	133,615	153,030	154,833
Accumulated surplus, June 30.....	—\$16,812	\$578	\$16,665
Surplus available for appropriation.....	—16,812	578	16,665 ¹

BUREAU OF COLLECTION AND INVESTIGATIVE SERVICES

Debtors and users of collection agency services require that collection agencies and their employees be scrupulously honest in the handling of collected moneys, accountable for actions, and fair in their dealings as required by law.

The Board's objectives are to:

1. Guarantee that only those possessing the necessary qualifications be licensed, certified and registered.
2. Enforce standards of conduct required of licensees, certificate holders and registrants by law and by regulation.
3. Police against unlicensed collection activity

Expenditures have been reduced in 1977/78, by increasing salary savings (5 staff years) and reducing related operating expenses, in order to alleviate a negative fund condition. In 1978/79 an increase in fees or reduction in program will be necessary in order to prevent the projected fund deficiency.

Output

1. Evidence of performance is shown by the number of applicants for examination who were unsuccessful in securing qualification certificates.
2. The extensive auditing program conducted and the number of investigations result in the suspension or revocation of licenses.

	1976-77	1977-78	1978-79
Licensees.....	7,043	7,343	7,743
Applications:			
Collection agencies.....	77	87	98
Qualified managers.....	145	156	176
Registration.....	1,368	1,504	1,654
Examinations:			
Given.....	167	183	201
Complaints Received:			
Resolved.....	2,716	3,178	3,336
Transferred.....	389	482	507
Investigated.....	2,795	3,522	3,698
Division of Investigation.....	126	140	175
Total Complaints Received.....	3,449	4,022	4,223
Pending.....	344	362	380
Complaints Closed:			
No violation—dismissed.....	1,834	2,224	2,335
Invalid.....	715	867	911
Insufficient evidence.....	1,069	1,290	1,354
Negotiated settlement.....	59	67	70
Violation—action taken.....	873	954	1,001
Negotiated settlement.....	576	630	661
Warning letter, citation.....	157	172	180
Criminal/civil action.....	13	14	15
License probation.....	26	29	30
License suspended.....	31	33	35
License revoked agency.....	61	67	70
Stipulated judgment.....	9	9	10

INPUT

Expenditures.....	\$306,722	\$180,396	\$334,310
Personnel years.....	10.6	6.1	11.1

DEPARTMENT OF CONSUMER AFFAIRS—*Continued*

SUMMARY BY OBJECT

	76-77	77-78	78-79	1976-77	1977-78	1978-79
PERSONAL SERVICES						
Authorized positions	10.6	11.1	11.1	\$166,181	\$183,280	\$189,620
Merit salary adjustment	—	—	—	(4,394)	(4,088)	(6,340)
Totals, Salaries and Wages	10.6	11.1	11.1	\$166,181	\$183,280	\$189,620
Estimated salary savings	—	—5	—	—	—83,464	—
Net Totals, Salaries and Wages	10.6	6.1	11.1	\$166,181	\$99,816	\$189,620
Staff benefits	—	—	—	29,340	24,035	45,492
Totals, Personal Services	10.6	6.1	11.1	\$195,521	\$123,851	\$235,112
OPERATING EXPENSES AND EQUIPMENT				169,039	90,549	133,202
TOTALS, EXPENDITURES				\$364,560	\$214,400	\$368,314
Reimbursement				—57,838	—34,004	—34,004
NET TOTALS, EXPENDITURES				\$306,722	\$180,396	\$334,310

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

Collection Agency Fund

APPROPRIATIONS	1976-77	1977-78	1978-79
Budget Act appropriation	\$328,980	\$322,626	\$334,310
Allocation for employee compensation	16,625	16,534	—
Allocation for price increase	2,250	—	—
Totals Available	\$347,855	\$339,160	\$334,310
Unexpended balance, estimated savings	—41,133	—158,764	—
TOTALS, EXPENDITURES (State Operations)	\$306,722	\$180,396	\$334,310

FUND CONDITION

Collection Agency Fund

	1976-77	1977-78	1978-79
Accumulated surplus, July 1	\$20,979	—\$71,794	\$29,722
Prior year adjustments	10,359	—	—
Accumulated Surplus, Adjusted	\$31,338	—\$71,794	\$29,722
Revenues:			
License, fees, penalties and fines	\$199,750	\$280,912	\$225,000
Income from surplus money investments	3,840	1,000	3,000
Totals, Revenues	\$203,590	\$281,912	\$228,000
Totals, Resources	\$234,928	\$210,118	\$257,722
Expenditures	306,722	180,396	334,310
Accumulated surplus, June 30	—\$71,794	\$29,722	—\$76,588
Surplus available for appropriation	—71,794	29,722	—76,588 ^j

PRIVATE INVESTIGATORS AND ADJUSTERS

The public must have the assurance that those persons who offer services as private investigators, insurance adjusters, repossessioners, uniformed security guards, private patrol operators, alarm company operations, and alarm agents are competent, scrupulous and fair in their dealings with their clients. The Bureau ensures that only those persons who can meet the prescribed qualifications be licensed, enforces standards of ethical conduct established for such licensees, and provides mandatory firearms training and testing for guards and patrolmen who carry firearms.

Two clerk typist II positions are proposed in the budget year to meet workload increases.

Output

The Bureau licenses only those who successfully complete an examination, and takes action against violators of its rules and regulations and unlicensed activities.

	1976-77	1977-78	1978-79
Applications:			
Guards	32,003	35,203	38,703
Firearms	8,202	9,022	9,924
Private investigators	548	602	662
Examinations:			
Given	989	1,087	1,195
Re-examination	305	335	368
Initial License:			
Guards	120,000	128,400	137,388
Private investigators	405	433	463
Private patrol	204	218	223
Repossessioner	35	37	39
Complaints:			
Resolved	378	472	589
Transferred	33	41	51
Investigated	455	569	711
Total Received	488	610	762

DEPARTMENT OF CONSUMER AFFAIRS—Continued

	1976-77	1977-78	1978-79
Pending	77	97	122
Complaints Closed:			
No violation—dismissed	235	293	373
Invalid	61	76	97
Insufficient evidence	173	213	268
Negotiated settlement	1	4	8
Violation—Action Taken:			
Negotiated settlement	89	110	132
Warning letter, citation	1	2	3
Criminal/civil action	2	3	4
License suspended	2	2	3
License revoked	48	61	71
Stipulated judgment	1	1	3
Input			
Expenditures	\$736,361	\$719,411	\$706,770
Personnel years	14	18	20

SUMMARY BY OBJECT						
PERSONAL SERVICES	76-77	77-78	78-79	1976-77	1977-78	1978-79
Authorized positions	14	18	18	142,748	176,170	181,656
Merit salary adjustment	—	—	—	(2,724)	(2,217)	(5,486)
Proposed new positions	—	—	2	—	—	17,232
Totals, Salaries and Wages	14	18	20	\$142,748	\$176,170	\$198,888
Staff benefits	—	—	—	25,171	42,422	47,892
Totals, Personal Services	14	18	20	\$167,919	\$218,592	\$246,780
OPERATING EXPENSES AND EQUIPMENT				568,442	640,819	639,990
TOTALS, EXPENDITURES				\$736,361	\$859,411	\$886,770
Reimbursements				—	— 140,000	— 180,000
NET TOTALS, EXPENDITURES				\$736,361	\$719,411	\$706,770

RECONCILIATION WITH APPROPRIATIONS			
STATE OPERATIONS			
Investigators and Adjusters Fund			
APPROPRIATIONS	1976-77	1977-78	1978-79
Budget Act appropriation	\$600,275	\$833,392	\$706,770
Allocation for employee compensation	10,386	14,542	—
Allocation for price increase	3,280	—	—
Deficiency authorization	137,500	—	—
Totals Available	\$751,441	\$847,934	\$706,770
Unexpended balance, estimated savings	— 15,080	— 128,523	—
TOTALS, EXPENDITURES (State Operations)	\$736,361	\$719,411	\$706,770

FUND CONDITION			
Private Investigators and Adjusters Fund			
	1976-77	1977-78	1978-79
Accumulated surplus, July 1	\$245,361	\$74,207	\$256,124
Prior year adjustments	— 3,291	—	—
Accumulated Surplus, Adjusted	\$242,070	\$74,207	\$256,124
Revenues:			
License, fees, penalties and fines	\$551,186	\$968,138	\$654,655
Income from surplus money investments	17,312	4,000	18,500
Totals, Revenues	\$568,498	\$972,138	\$673,155
Totals, Resources	\$810,568	\$1,046,345	\$929,279
Expenditures:			
Private Investigators and Adjusters	\$736,361	\$719,411	\$706,770
Claims of Secretary, State Board of Control	—	70,810	—
Totals, Expenditures	\$736,361	\$790,221	\$706,770
Accumulated surplus, June 30	\$74,207	\$256,124	\$222,509
Surplus available for appropriation	74,207	256,124	222,509

CHANGES IN AUTHORIZED POSITIONS						
	76-77	77-78	78-79	1976-77	1977-78	1978-79
Totals, Authorized Positions	14	18	18	\$142,748	\$176,170	\$181,656
Proposed New Positions:				Salary Range		
Clerk typist II	—	—	2	718-852	—	17,232
TOTALS, SALARIES AND WAGES	14	18	20	\$142,748	\$176,170	\$198,888

DEPARTMENT OF CONSUMER AFFAIRS—*Continued*

TAX PREPARERS PROGRAM

In order to protect the public from potential abuses found in the commercial tax preparation industry, the Tax Preparers Program develops registration standards for the regulation of the business practices and advertising of commercial tax preparers. The program expects some changes in the enforcement area as a result of a recent field study.

Output

The registration of a tax preparer may be denied, suspended, or revoked temporarily or permanently.

Licenses:	1976-77	1977-78	1978-79
Tax Preparers	11,890	12,390	12,948
Branch Offices	1,233	1,300	1,400
Applications:			
Tax Preparers	1,965	2,000	2,000
Branch Offices	100	100	100
Complaints:			
Complaints Received	267	291	301
Resolved	280	305	319
Transferred	5	6	7
Investigated:			
In-House	71	77	80
Division of Investigation	214	233	243
Pending (At June 30)	82	89	93
Complaints Closed:			
No violation—dismissed	59	64	67
Insufficient evidence	63	68	71
Negotiated settlement	42	46	48
Violation—Action Taken:			
Negotiated settlement	80	87	91
Warning letter, citation	37	40	42
License suspended	—	5	5
License revoked	—	5	5
Denials of Registration	—	5	5
Bond Suspension	182	200	225
Premises inspected	1,683	6,000	6,000

Input

Expenditures	\$214,662	\$260,834	\$268,689
Personnel years	5.1	5.5	5.5

SUMMARY BY OBJECT

	76-77	77-78	78-79	1976-77	1977-78	1978-79
PERSONAL SERVICES						
Authorized positions	5.1	5.5	5.5	\$66,852	\$78,161	\$79,951
Merit salary adjustment	—	—	—	(2,724)	(2,217)	(1,790)
Totals, Salaries and Wages	5.1	5.5	5.5	\$66,852	\$78,161	\$79,951
Staff benefits	—	—	—	13,108	18,821	19,252
Totals, Personal Services	5.1	5.5	5.5	\$79,960	\$96,982	\$99,203
OPERATING EXPENSES AND EQUIPMENT				134,702	163,852	169,486
TOTALS, EXPENDITURES				\$214,662	\$260,834	\$268,689

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

Tax Preparers Fund

APPROPRIATIONS	1976-77	1977-78	1978-79
Budget Act appropriation	\$241,780	\$251,638	\$268,689
Allocation for employee compensation	10,173	6,752	—
Allocation for price increase	2,280	—	—
Deficiency authorization	—	2,444	—
Totals Available	\$254,233	\$260,834	\$268,689
Unexpended balance, estimated savings	-39,571	—	—
TOTALS, EXPENDITURES (State Operations)	\$214,662	\$260,834	\$268,689

DEPARTMENT OF CONSUMER AFFAIRS—Continued

FUND CONDITION

Tax Preparers Fund

	1976-77	1977-78	1978-79
Accumulated surplus, July 1.....	\$815,983	\$941,944	\$892,403
Prior year adjustments.....	-475	-	-
Accumulated Surplus, Adjusted.....	\$815,508	\$941,944	\$892,403
Revenues:			
License, fees, penalties and fines	\$288,937	\$157,693	\$137,585
Income from surplus money investments	52,161	53,600	51,000
Totals, Revenues.....	\$341,098	\$211,293	\$188,585
Totals, Resources	\$1,156,606	\$1,153,237	\$1,080,988
Expenditures	214,662	260,834	268,689
Accumulated surplus, June 30	\$941,944	\$892,403	\$812,299
Surplus available for appropriation	941,944	892,403	812,299 ¹

III. DESIGN AND CONSTRUCTION

The seven elements of this program deal with professions relating to the construction industry.

Program Requirements	76-77	77-78	78-79	1976-77	1977-78	1978-79
Continuing program costs.....	318.5	328.3	328.3	\$9,353,291	\$10,919,549	\$10,762,270
Workload adjustments.....	-	6.9	13.6	-	48,732	175,904
Totals, Design and Construction	318.5	335.2	341.9	\$9,353,291	\$10,968,281	\$10,938,174
Architectural Examiners Fund.....				290,045	398,567	412,962
Construction Inspectors Registration Fund				27,389	-	-
Contractor's License Fund				6,638,709	7,687,186	7,646,918
Geology and Geophysics Fund.....				77,970	110,479	109,152
Landscape Architects Fund				59,290	74,558	82,844
Professional Engineers Fund.....				1,260,820	1,363,147	1,300,470
Structural Pest Control Fund.....				999,068	1,334,344	1,385,828
Program Elements						
Board of Architectural Examiners.....	5.5	6.4	6.7	\$290,045	\$398,567	\$412,962
Board of Construction Inspectors	-	-	-	27,389	-	-
Contractors State License Board	238	254.4	256.4	6,638,709	7,687,186	7,646,918
Board of Registration for Geologists and Geo- physicists.....	2.7	2.8	2.8	77,970	110,479	109,152
Board of Landscape Architects	1.5	1.6	1.6	59,290	74,558	82,844
Board of Registration for Professional Engineers	49.5	47.8	45.8	1,260,820	1,363,147	1,300,470
Structural Pest Control Board	21.3	22.2	28.6	999,068	1,334,344	1,385,828

BOARD OF ARCHITECTURAL EXAMINERS

The consuming public is subject to serious injury or death should a structure such as a school, store, office building, or dwelling collapse. To reduce the possibility of such an occurrence resulting from faulty design, it must be required and enforced that those who hold themselves out to the public as skilled in the design of such structures meet the minimum standards established by law. It is also necessary that those who have not proved by education, experience and examination that they meet these minimum standards be prevented from deceiving the public as to their qualifications in the field of architecture.

An increase of 0.3 temporary help is proposed in the budget year to assist in processing examinations.

Output

Evidence that the Board is meeting its objectives includes: (1) the number of applicants who do not successfully complete the examinations, and who are therefore denied licensure until they can demonstrate the necessary knowledge and skills; (2) the number of complaints which are handled and resolved; (3) the number of investigated complaints which result in compliance; and (4) the number of investigated complaints which result in license suspension and conviction, thus restricting the practice of incompetent and unethical licensees and attempts to practice architecture by those individuals who are not licensed.

	1976-77	1977-78	1978-79
Licenses in Effect:			
Architects	8,409	8,600	9,460
Building designers	1,021	975	970
Applications and Examinations:			
Reciprocity	173	187	206
Exam sections.....	1,618	1,756	1,886
Professional exam	505	530	560
Complaints:			
Received	112	121	132
Resolved	92	97	104
Referred nonjurisdictional.....	19	23	27
Investigated	21	28	36

DEPARTMENT OF CONSUMER AFFAIRS—Continued

Results of Completed Investigations:	1976-77	1977-78	1978-79
Administrative action.....	11	12	13
Licenses suspended.....	—	1	1
Licenses revoked.....	1	2	2
Dismissed.....	2	3	3
Compliance effected.....	13	15	18
Criminal action.....	7	9	11
Found guilty.....	3	4	4
Found not guilty.....	3	4	4
Dismissed.....	2	5	5
Citation hearings.....	2	4	5

Input

Expenditures.....	\$290,045	\$398,567	\$412,962
Personnel years.....	5.5	6.4	6.7

SUMMARY BY OBJECT

PERSONAL SERVICES	76-77	77-78	78-79	1976-77	1977-78	1978-79
Authorized positions.....	5.5	6.4	6.4	\$79,105	\$98,692	\$98,692
Merit salary adjustment.....	—	—	—	—	(1,860)	—
Proposed new positions.....	—	—	0.3	—	—	3,590
Totals, Salaries and Wages.....	5.5	6.4	6.7	\$79,105	\$98,692	\$102,282
Staff benefits.....	—	—	—	15,589	23,765	24,629
Totals, Personal Services.....	5.5	6.4	6.7	\$94,694	\$122,457	\$126,911
OPERATING EXPENSES AND EQUIPMENT.....				195,351	276,110	286,051
TOTALS, EXPENDITURES.....				\$290,045	\$398,567	\$412,962

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

Architectural Examiners Fund

APPROPRIATIONS	1976-77	1977-78	1978-79
Budget Act appropriation.....	\$346,252	\$388,092	\$412,962
Allocation for employee compensation.....	8,997	7,319	—
Allocation for price increase.....	1,720	—	—
Deficiency authorization.....	—	3,156	—
Totals Available.....	\$356,969	\$398,567	\$412,962
Unexpended balance, estimated savings.....	—66,924	—	—
TOTALS, EXPENDITURES (State Operations).....	\$290,045	\$398,567	\$412,962

FUND CONDITION

Architectural Examiners Fund

	1976-77	1977-78	1978-79
Accumulated surplus, July 1.....	\$313,878	\$147,400	\$413,433
Prior year adjustments.....	29,282	—	—
Accumulated Surplus, Adjusted.....	\$343,160	\$147,400	\$413,433
Revenues:			
License, fees, penalties and fines.....	\$87,712	\$651,600	\$135,685
Income from surplus money investments.....	7,572	13,000	9,000
Totals, Revenues.....	\$95,284	\$664,600	\$144,685
Totals, Resources.....	\$438,444	\$812,000	\$558,118
Expenditures:			
Board of Architectural Examiners.....	290,045	398,567	412,962
	999	—	—
	\$291,044	\$398,567	\$412,962
Accumulated surplus, June 30.....	\$147,400	\$413,433	\$145,156
Surplus available for appropriation.....	147,400	413,433	145,156

CHANGES IN

AUTHORIZED POSITIONS

	76-77	77-78	78-79	1976-77	1977-78	1978-79
Totals, Authorized Positions.....	5.5	6.4	6.4	\$79,105	\$98,692	\$98,692
Proposed New Positions:						
Temporary Help.....	—	—	0.3	—	—	3,590
TOTALS, SALARIES AND WAGES.....	5.5	6.4	6.7	\$79,105	\$98,692	\$102,282

DEPARTMENT OF CONSUMER AFFAIRS—Continued

BOARD OF REGISTERED CONSTRUCTION INSPECTORS

The Board of Registered Construction Inspectors was created in 1973 to insure the health and safety of the public from faulty workmanship, materials and manner of construction of structures. Funding of the Board's operations was to be derived by fees collected from the applicants and registrants. However, the Board has not received sufficient revenue to support its activities. Therefore, it was necessary to close the Board's office and release the staff in February 1976. The expenditures illustrated in 1976/77 are for interest on the initial start-up loan which was repaid from funds appropriated for that purpose. (Chapter 258/76). The Board remains legally constituted, but without sufficient funds to operate; therefore, no appropriation is proposed.

SUMMARY BY OBJECT

	1976-77	1977-78	1978-79
OPERATING EXPENSES AND EQUIPMENT.....	\$27,389	—	—
TOTALS, EXPENDITURES.....	\$27,389	—	—

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

Registered Construction Inspectors' Board Fund

	1976-77	1977-78	1978-79
Business and Professions Code, Section 9115 (Expenditures)	\$27,389	—	—

FUND CONDITION

Registered Construction Inspectors' Fund

	1976-77	1977-78	1978-79
Accumulated surplus, July 1.....	\$560	\$20,324	\$20,324
Prior year adjustments.....	15,785	—	—
Accumulated Surplus, Adjusted	\$16,345	—	—
Revenues:			
License, fees, penalties and fines	\$23,920	—	—
Income from surplus money investments	7,448	—	—
Totals, Revenues.....	\$31,368	—	—
Totals, Resources	\$47,713	—	—
Expenditures	27,389	—	—
Accumulated surplus, June 30	\$20,324	\$20,324	\$20,324
Surplus available for appropriation	\$20,324	\$20,324	\$20,324

CONTRACTORS STATE LICENSE BOARD

The consuming public is subject to personal and financial injury resulting from: (1) unsafe construction and poor workmanship; (2) financially irresponsible contractors; and (3) fraudulent representation relating to home improvement contracts.

The Board's objectives are:

1. To establish construction standards which ensure safe building methods and quality workmanship.
2. To qualify contractors by examination; to establish their construction knowledge and experience; and to ensure fiscal integrity through an independent statement of financial condition and through the bonding process.
3. To establish ethical sales standards to preclude misrepresentation by persons licensed to "sell" home improvement, and to seek injunctive action against fraud when deemed necessary.

The Board is requesting \$123,735 to purchase an automated filing system in 1977/78 and an ongoing reduction of \$122,258 beginning in 1978/79, as a result of Key Entry savings. One program analyst and one senior clerk position is proposed as support to the new system.

An analyst position and related expenses is proposed for the Consumer Education program.

Two Consumer Representative positions are proposed for screening complaints in the current and budget year.

One position is proposed for a 12 month project for the purpose of developing education information on solar systems and retrofitting.

A research analyst position is proposed to review and revise the Board's exams. A steno position is proposed to meet workload increases.

To implement AB 557, Chapter 429/77 which requires licensing of "clean up" contractors, one Deputy and one Clerk Typist position is proposed in the current and budget year.

Output

The Board qualifies contractors by examination for 39 license classifications and suspends licensees when bonding firms cancel or rescind bonds. Resolution of complaints, through conciliation, is indicated by the savings to the public while enforcement activity statistics indicate the results of the Board's compliance efforts.

	1976-77	1977-78	1978-79
Licenses:			
Contractors	122,005	112,000	127,000
Home improvement salesmen	4,012	4,050	4,100
Applications:			
Contractors—original.....	22,012	21,000	21,000
Supplemental.....	7,901	8,000	8,200
Re-examination.....	1,425	1,450	1,500

DEPARTMENT OF CONSUMER AFFAIRS—*Continued*

	1976-77	1977-78	1978-79
Complaints:			
Complaints investigated	25,938	30,000	31,000
Compliance obtained	6,374	13,000	13,050
Settled by conciliation	8,637	12,000	12,050
Referred to disciplinary action	620	1,025	1,050
Criminal Prosecutions:			
Found guilty	616	900	925
Found not guilty	137	150	160
Out to warrant	318	300	305
Citation refused	328	350	360
Compliance obtained	1,654	1,750	1,775
Disciplinary Actions:			
Licenses suspended	426	435	450
Revoked	196	200	225
License granted	4	5	7
License denied	27	35	50
Disassociation ordered	35	45	50
Savings to the public	\$5,752,229	\$6,000,000	\$6,100,000
Input			
Expenditures	\$6,638,709	\$7,687,186	\$7,646,918
Personnel years	238	254.4	256.4

SUMMARY BY OBJECT

	76-77	77-78	78-79	1976-77	1977-78	1978-79
PERSONAL SERVICES						
Authorized positions	238	247.4	247.4	\$3,347,689	\$3,744,119	\$3,839,351
Merit salary adjustment	—	—	—	(82,766)	(86,603)	(95,232)
Proposed new positions	—	7	9	—	49,782	118,110
Totals, Salaries and Wages	238	254.4	256.4	\$3,347,689	\$3,793,901	\$3,957,461
Staff benefits	—	—	—	717,856	912,945	952,331
Totals, Personal Services	238	254.4	256.4	\$4,065,545	\$4,706,846	\$4,909,792
OPERATING EXPENSES AND EQUIPMENT				2,573,164	2,980,340	2,737,126
TOTALS, EXPENDITURES				\$6,638,709	\$7,687,186	\$7,646,918

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

Contractors License Fund

	1976-77	1977-78	1978-79
APPROPRIATIONS			
Budget Act appropriation	\$6,196,928	\$6,946,631	\$7,646,918
Allocation for employee compensation	438,849	328,479	—
Allocation for price increase	28,080	—	—
Deficiency authorization	196,927	412,076	—
Totals Available	\$6,860,784	\$7,687,186	\$7,646,918
Unexpended balance, estimated savings	—222,075	—	—
TOTALS, EXPENDITURES (State Operations)	\$6,638,709	\$7,687,186	\$7,646,918

FUND CONDITION

Contractors License Fund

	1976-77	1977-78	1978-79
Accumulated surplus, July 1	\$4,736,984	\$697,647	\$6,010,711
Prior year adjustments	126,035	—	—
Accumulated Surplus, Adjusted	\$4,863,019	\$697,647	\$6,010,711
Revenues:			
License, fees, penalties and fines	\$2,273,396	\$12,600,250	\$2,434,875
Income from surplus money investments	199,941	400,000	220,000
Totals, Revenues	\$2,473,337	\$13,000,250	\$2,654,875
Totals, Resources	\$7,336,356	\$13,697,897	\$8,665,586
Expenditures	6,638,709	7,687,186	7,646,918
Accumulated surplus, June 30	\$697,647	\$6,010,711	\$1,018,668
Surplus available for appropriation	697,647	6,010,711	1,018,668 ¹

DEPARTMENT OF CONSUMER AFFAIRS—Continued

CHANGES IN

AUTHORIZED POSITIONS

	76-77	77-78	78-79	1976-77	1977-78	1978-79
Totals, Authorized Positions	238	247.4	247.4	\$3,347,689	\$3,744,119	\$3,839,351
Workload and Administrative Adjustments:						
Proposed new positions:				Salary Range		
Research analyst II	—	—	1	1,556-1,876	—	18,672
Energy conservation spec II (Term. 12/31/78)	—	1	1	1,708-2,060	10,248	10,248
Deputy registrar I	—	1	1	1,011-1,156	6,066	13,212
Clk typist II	—	1	1	718-857	4,308	8,616
Sr clk	—	1	1	857-1,024	5,142	10,284
Steno rg. A	—	—	1	702-838	—	8,424
Assoc govern. program analyst	—	1	1	1,556-1,876	9,546	19,029
Consumer services representatives	—	2	2	1,206-1,450	14,472	29,625
Totals, Adjustments	—	7	9	—	\$49,782	\$118,110
TOTALS, SALARIES AND WAGES	238	254.4	256.4	\$3,347,689	\$3,793,901	\$3,957,461

BOARD OF REGISTRATION FOR GEOLOGISTS AND GEOPHYSICISTS

Geological and geophysical investigations relating to: (1) landslides, active faults, earthquakes and land subsidence; (2) ground water and mineral exploration; and (3) planning, design, construction and maintenance of civil engineering projects require degrees of skill and proficiency to avoid death, injury and destruction of property.

The Board:

1. Licenses qualified geologists and geophysicists.
2. Develops policies, rules, regulations and standards for practice, education and administration of the act.
3. Acts on complaints and violations of the law by licensees and nonlicensees.

Expenditures have been reduced to more accurately reflect the program requirements.

Output

Application screening procedures eliminate candidates who lack the necessary qualifications for licensure. Investigations limit the hazard posed by unlicensed persons who attempt to render geologic or geophysical services.

	1976-77	1977-78	1978-79
Licenses:			
Geologist	2,959	3,000	3,000
Engineering geologists	898	860	860
Geophysicist	806	820	829
Applications:			
Geologist	119	100	100
Engineering geologists	91	30	30
Geophysicist	8	10	10
Examinations:			
Passed	83	84	85
Failed	41	36	36
Complaints:			
Resolved	11	10	10
Transferred	2	3	3
Investigated	25	25	20
In-house	15	15	15
Division of Investigation	10	10	5
Pending	8	9	9
Complaints Closed:			
No violation—dismissed	15	15	15
Invalid	9	10	10
Insufficient evidence	2	2	2
Violation—Action Taken:			
Warning letter, citation	4	3	7
Criminal/civil action	2	2	2
License suspended	—	2	1
Stipulated judgment	—	1	1

Input

Expenditures	\$77,970	\$110,479	\$109,152
Personnel years	2.7	2.8	2.8

SUMMARY BY OBJECT

	76-77	77-78	78-79	1976-77	1977-78	1978-79
PERSONAL SERVICES						
Authorized positions	2.7	2.8	2.8	\$42,887	\$50,402	\$51,578
Merit salary adjustment	—	—	—	—	—	(1,176)
Totals, Salaries and Wages	2.7	2.8	2.8	\$42,887	\$50,402	\$51,578
Staff benefits	—	—	—	7,724	11,535	11,818
Totals, Personal Services	2.7	2.8	2.8	\$50,611	\$61,937	\$63,396
OPERATING EXPENSES AND EQUIPMENT				27,359	48,542	45,756
TOTALS, EXPENDITURES				\$77,970	\$110,479	\$109,152

DEPARTMENT OF CONSUMER AFFAIRS—Continued

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

Geology and Geophysics Fund

APPROPRIATIONS	1976-77	1977-78	1978-79
Budget Act appropriation	\$107,744	\$116,525	\$109,152
Allocation for employee compensation	4,351	6,830	-
Allocation for price increase	530	-	-
Totals Available	\$112,625	\$123,355	\$109,152
Unexpended balance, estimated savings	-34,655	-12,876	-
TOTALS, EXPENDITURES (State Operations)	\$77,970	\$110,479	\$109,152

FUND CONDITION

Geology and Geophysics Fund

	1976-77	1977-78	1978-79
Accumulated surplus, July 1	\$118,417	\$204,974	\$110,840
Prior year adjustments	1,678	-	-
Accumulated Surplus, Adjusted	\$120,095	\$204,974	\$110,840
Revenues:			
License, fees, penalties and fines	\$150,004	\$8,345	\$144,667
Income from surplus money investments	12,845	8,000	11,000
Totals, Revenues	\$162,849	\$16,345	\$155,667
Totals, Resources	\$282,944	\$221,319	\$266,507
Expenditures	77,970	110,479	109,152
Accumulated surplus, June 30	\$204,974	\$110,840	\$157,355
Surplus available for appropriation	204,974	110,840	157,355 ¹

BOARD OF LANDSCAPE ARCHITECTS

Improper location, arrangement and design of developments, including the preservation of natural land features, endangers the social, environmental, and economic quality of life. In order to assure the consuming public that landscape architects carry on business in a proper manner, the Board's objectives are to establish and enforce levels of professional competence, eliminate unlicensed activity and provide consumer/industry education.

The Board proposes to increase by \$7,118 the level of enforcement in 1978/79.

Output

1. Only those applicants completing all of the four-part examination have been admitted to practice.
2. Investigations are conducted as a result of illegal and unethical practices among licensees, and unlicensed activity.
3. Key local and government officials have been apprised of the laws and their application.

	1976-77	1977-78	1978-79
Licensees	993	1,050	1,125
Applications	390	500	500
Examinations	1,450	1,500	1,600
Passed	700	850	900
Partially passed	750	650	700
Complaints received	35	19	15
Resolved	15	17	13
Transferred	20	17	13
Investigated	15	17	13
In-house	14	8	3
Division of Investigation	1	9	10
Pending	5	2	2
Complaints closed	35	17	15
No violation—dismissed	15	14	12
Invalid	1	3	1
Insufficient evidence	4	11	8
Negotiated settlement	10	10	10
Violation—Action Taken:			
Negotiated settlement	2	-	1
Warning letter, citation	2	2	2
License probation	1	1	1

Input

Expenditures	\$59,290	\$74,558	\$82,844
Personnel years	1.5	1.6	1.6

DEPARTMENT OF CONSUMER AFFAIRS—Continued

SUMMARY BY OBJECT

	76-77	77-78	78-79	1976-77	1977-78	1978-79
PERSONAL SERVICES						
Authorized positions	1.5	1.6	1.6	\$21,699	\$24,980	\$25,382
Totals, Salaries and Wages	1.5	1.6	1.6	\$21,699	\$24,980	\$25,382
Staff benefits	—	—	—	2,339	5,244	5,341
Totals, Personal Services	1.5	1.6	1.6	\$24,038	\$30,224	\$30,723
OPERATING EXPENSES AND EQUIPMENT				35,252	44,334	52,121
TOTALS, EXPENDITURES				\$59,290	\$74,558	\$82,844

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

Landscape Architects Fund

	1976-77	1977-78	1978-79
APPROPRIATIONS			
Budget Act appropriations	\$68,229	\$71,119	\$82,844
Allocation for employee compensation	2,324	2,073	—
Allocation for price increase	470	—	—
Deficiency authorization	—	1,366	—
Totals Available	\$71,023	\$74,558	\$82,844
Unexpended balance, estimated savings	— 11,733	—	—
TOTALS, EXPENDITURES (State Operations)	\$59,290	\$74,558	\$82,844

FUND CONDITION

Landscape Architects Fund

	1976-77	1977-78	1978-79
Accumulated surplus, July 1	\$31,048	\$7,971	\$152,125
Prior year adjustments	3,568	—	—
Accumulated Surplus, Adjusted	\$34,616	\$7,971	\$152,125
Revenues:			
License, fees, penalties and fines	\$31,647	\$208,712	\$44,812
Income from surplus money investments	998	10,000	8,000
Totals, Revenues	\$32,645	\$218,712	\$52,812
Totals, Resources	\$67,261	\$226,683	\$204,937
Expenditures	59,290	74,558	82,844
Accumulated surplus, June 30	\$7,971	\$152,125	\$122,093
Surplus available for appropriation	7,971	152,125	122,093 ¹

BOARD OF REGISTRATION FOR PROFESSIONAL ENGINEERS

It is necessary that those persons who hold themselves out as skilled in the various branches of professional engineering and in the practice of land surveying be identified to the public, be qualified, and be held responsible for the possible consequences of their actions. It is necessary that those persons who do not possess a reasonable minimum level of professional skill be deterred from providing professional services to the public in the various branches of engineering and land surveying.

Two Clerk Typist II positions and related expenses are being deleted in 1978-79 because of the reduction in activity related to grandfathering the specialty engineering branches. Operating expenses relating to the printing of the roster are reduced as a result of Chapter 576/77, which changes the mandatory requirement to provide each licensee a roster.

Output

The Board pursues its objectives through (1) a qualification program which includes application review and examinations, and (2) an investigation program which pursues a policy of seeking compliance with the law and which pursues evidence of fraudulent practices, negligence or incompetence.

	1976-77	1977-78	1978-79
Licensees	65,006	71,963	76,065
Applications:			
Professional engineers/land surveyor	17,881	13,000	5,325
Structural	223	300	325
Engineer in training/land surveyor in training	4,032	4,375	4,400
Examinations and Evaluation:			
Passed	10,770	10,605	6,808
Failed	3,104	7,070	2,917
Complaints	471	575	600
Resolved	506	575	600
Transferred	—	—	—
Investigated	506	510	520
Pending	198	195	200
Complaints closed	506	594	614
No violation—dismissed	152	160	170
Insufficient evidence	152	160	170
Negotiated settlement	239	298	300

DEPARTMENT OF CONSUMER AFFAIRS—Continued

Violation—Action Taken:	1976-77	1977-78	1978-79
Warning letter, citation	102	106	110
Informal hearing	—	10	10
Criminal/civil action	7	8	10
License suspended	6	8	8
License revoked	—	4	6

Input

Expenditures	\$1,260,820	\$1,363,147	\$1,300,470
Personnel years	49.5	47.8	45.8

SUMMARY BY OBJECT

PERSONAL SERVICES	76-77	77-78	78-79	1976-77	1977-78	1978-79
Authorized positions	49.5	47.9	47.9	\$621,310	\$672,210	\$679,432
Merit salary adjustment	—	—	—	(4,981)	(7,755)	(7,222)
Workload and administrative adjustments	—	—0.1	—2.1	—	—1,050	—18,282
Totals, Salaries and Wages	49.5	47.8	45.8	\$621,310	\$671,160	\$661,150
Staff benefits	—	—	—	102,103	159,232	156,822
Totals, Personal Services	49.5	47.8	45.8	\$723,413	\$830,392	\$817,972
OPERATING EXPENSES AND EQUIPMENT				537,407	532,755	482,498
TOTALS, EXPENDITURES				\$1,260,820	\$1,363,147	\$1,300,470

RECONCILIATION WITH APPROPRIATIONS**STATE OPERATIONS****Professional Engineers Fund**

APPROPRIATIONS	1976-77	1977-78	1978-79
Budget Act appropriation	\$1,216,482	\$1,337,587	\$1,300,470
Allocation for employee compensation	68,935	48,854	—
Allocation for price increase	14,040	—	—
Deficiency authorization	11,565	—	—
Totals Available	\$1,311,022	\$1,386,441	\$1,300,470
Unexpended balance, estimated savings	—50,202	—23,294	—
TOTALS, EXPENDITURES (State Operations)	\$1,260,820	\$1,363,147	\$1,300,470

FUND CONDITION**Professional Engineers Fund**

	1976-77	1977-78	1978-79
Accumulated surplus, July 1	\$538,768	\$2,202,398	\$2,654,351
Prior year adjustments	1,766	—	—
Accumulated Surplus, Adjusted	\$540,534	\$2,202,398	\$2,654,351
Revenues:			
License, fees, penalties and fines	\$2,825,338	\$1,705,100	\$1,121,015
Income from surplus money investments	97,346	110,000	100,000
Totals, Revenues	\$2,922,684	\$1,815,100	\$1,221,015
Totals, Resources	\$3,463,218	\$4,017,498	\$3,875,366
Expenditures	1,260,820	1,363,147	1,300,470
Accumulated surplus, June 30	\$2,202,398	\$2,654,351	\$2,574,896
Surplus available for appropriation	2,202,398	2,654,351	2,574,896 ¹

CHANGES IN**AUTHORIZED POSITIONS**

	76-77	77-78	78-79	1976-77	1977-78	1978-79
Totals, Authorized Positions	49.5	47.9	47.9	\$621,310	\$672,210	\$679,432
Workload and Administrative Adjustments:						
Reduction in Authorized Positions:				Salary Range		
Investigative Committee	—	—0.1	—0.1	—	—1,050	—1,050
Clerk typist II	—	—	—2	617-852	—	—17,232
Totals, Workload & Administrative Adjustments	—	—0.1	—2.1	—	—\$1,050	—\$18,282
TOTALS, SALARIES AND WAGES	49.5	47.8	45.8	\$621,310	\$671,160	\$661,150

DEPARTMENT OF CONSUMER AFFAIRS—Continued

STRUCTURAL PEST CONTROL BOARD

Scientific and professional standards are necessary to assure the public that persons obtain and maintain the skills and knowledge to: inspect the structural condition of buildings for pest problems, identify pests, apply pest control chemicals, and recommend and implement other means to control pests. The Board's objective is to license those persons that possess the necessary qualifications to professionally perform structural pest control work. Additional 3.4 staff years of temporary help is proposed to assist in the increased filing workload. Two Consumer Services Representatives and a Clerk Typist II are proposed, in order to more effectively process and mediate Consumer Complaints.

Output			
The Board has established examination criteria which effectively measure the knowledge and skills of the applicants. Complaints against both licensed and unlicensed practitioners are thoroughly investigated and acted upon.			
	1976-77	1977-78	1978-79
Licenses	6,568	6,970	7,415
Inspection reports	691,525	770,488	770,488
Completion notices	291,186	332,455	332,455
Applications	2,915	2,950	3,000
Examinations:			
Passed	855	900	950
Failed	1,517	1,550	1,600
Complaints received	2,303	2,500	2,800
Resolved	2,065	2,200	2,500
Transferred	-	-	-
Investigated	1,641	1,800	2,000
In-house	441	1,000	1,300
Division of Investigation	1,200	1,000	900
Pending	928	700	600
Complaints closed	1,162	1,400	1,600
No violation—dismissed	581	530	500
Insufficient evidence	189	160	140
Negotiated settlement	216	500	700
Violation—action taken	903	750	750
Negotiated settlement	868	690	675
License suspended	46	50	65
License revoked	13	15	20
Input			
Expenditures	\$999,068	\$1,334,344	\$1,385,828
Personnel years	21.3	22.2	28.6

SUMMARY BY OBJECT

PERSONAL SERVICES	76-77	77-78	78-79	1976-77	1977-78	1978-79
Authorized positions	21.3	22.2	22.2	\$240,003	\$278,061	\$281,726
Merit salary adjustment	-	-	-	(2,732)	(1,341)	(3,665)
Proposed new positions	-	-	6.4	-	-	72,486
Totals, Salaries and Wages	21.3	22.2	28.6	\$240,003	\$278,061	\$354,212
Staff benefits	-	-	-	43,380	65,615	83,951
Totals, Personal Services	21.3	22.2	28.6	\$283,383	\$343,676	\$438,163
OPERATING EXPENSES AND EQUIPMENT				715,685	990,668	947,665
TOTALS, EXPENDITURES				\$999,068	\$1,334,344	\$1,385,828

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

Structural Pest Control Fund

APPROPRIATIONS	1976-77	1977-78	1978-79
Budget Act appropriation	\$1,157,313	\$1,304,093	\$1,385,828
Allocation for employee compensation	30,807	22,762	-
Allocation for price increase	2,700	-	-
Deficiency authorization	-	7,489	-
Totals Available	\$1,190,820	\$1,334,344	\$1,385,828
Unexpended balance, estimated savings	-191,752	-	-
TOTALS, EXPENDITURES (State Operations)	\$999,068	\$1,334,344	\$1,385,828

DEPARTMENT OF CONSUMER AFFAIRS—*Continued*

FUND CONDITION

Structural Pest Control Fund

	1976-77	1977-78	1978-79
Accumulated surplus, July 1.....	\$363,828	\$501,242	\$500,991
Prior year adjustments.....	30,662	—	—
Accumulated Surplus, Adjusted.....	\$394,490	\$501,242	\$500,991
Revenues:			
License, fees, penalties and fines	\$1,079,819	\$1,304,093	\$1,370,000
Income from surplus money investments	26,001	30,000	30,000
Totals, Revenues.....	\$1,105,820	\$1,334,093	\$1,400,000
Totals, Resources	\$1,500,310	\$1,835,335	\$1,900,991
Expenditures	999,068	1,334,344	1,385,828
Accumulated surplus, June 30	\$501,242	\$500,991	\$515,163
Surplus available for appropriation	501,242	500,991	515,163 ^j

CHANGES IN

AUTHORIZED POSITIONS

	76-77	77-78	78-79	1976-77	1977-78	1978-79
Totals, Authorized Positions	21.3	22.2	22.2	\$240,003	\$278,061	\$281,726
Proposed New Positions:				Salary Range		
Consumer services representatives	—	—	2	1,206-1,450	—	28,944
Clerk typist II	—	—	1	718-857	—	8,616
Temporary help	—	—	3.4	—	—	34,926
Totals, Proposed New Positions	—	—	6.4	—	—	\$72,486
TOTALS, SALARIES AND WAGES.....	21.3	22.2	28.6	\$240,003	\$278,061	\$354,212

IV. BUSINESS AND SANITATION

The 11 elements of this program deal with specific business activities which do not fall within the previous program areas.

Program Requirements	76-77	77-78	78-79	1976-77	1977-78	1978-79
Continuing program costs.....	291.2	350.9	350.9	\$6,643,190	\$9,028,612	\$9,345,918
Workload adjustments.....	—	—	8.8	—	—653,559	—561,035
Totals, Business and Sanitation	291.2	350.9	359.7	\$6,643,190	\$8,375,053	\$8,784,883
General Fund				341,031	461,536	474,511
Automotive Repair Fund				2,364,409	2,860,548	2,889,511
Barber Examiner Fund				481,683	555,677	578,860
Cosmetology Contingent Fund.....				1,261,794	1,495,435	1,716,136
Employment Agencies Fund.....				254,567	482,919	511,078
Fabric Care Fund.....				337,203	483,134	551,853
Funeral Directors and Embalmers Fund				242,518	326,458	328,703
Home Furnishings Fund				709,264	878,636	918,886
Nurses Registry Fund				20,274	26,697	26,296
Repair Services Fund.....				560,644	714,403	697,599
Certified Shorthand Reporters Fund				69,803	89,610	91,450
Program Elements						
Athletic Commission	13.7	18.6	18.6	\$341,031	\$461,536	\$474,511
Bureau of Automotive Repair	170.6	221.6	221.6	2,364,409	2,860,548	2,889,511
Board of Barber Examiners	11.8	11.8	12.3	481,683	555,677	578,860
Board of Cosmetology.....	34.2	30.5	37.5	1,261,794	1,495,435	1,716,136
Bureau of Employment Agencies.....	7.8	11.1	12.1	254,567	482,919	511,078
Board of Fabric Care	8.9	8.9	9.2	337,203	483,134	551,853
Board of Funeral Directors and Embalmers	7.2	8.4	8.4	242,518	326,458	328,703
Bureau of Home Furnishings	19.6	20.3	20.3	709,264	878,636	918,886
Nurses Registry	0.1	—	—	20,274	26,697	26,296
Bureau of Repair Services	14.5	16.6	16.6	560,644	714,403	697,599
Certified Shorthand Reporters Board	2.8	3.1	3.1	69,803	89,610	91,450

ATHLETIC COMMISSION

Contestants in boxing and full-contact karate matches are subject to serious injury and death through mismatches and lack of proper medical examinations. The public and state government suffer monetary losses due to fraudulent promotional practices and improper collection and verification of attendance and revenue. The Commission sets standards and enforces them through examinations, regulatory inspections and attendance by Commission representatives at all matches, exhibitions and closed circuit events.

Output

A continuing inspection program discourages fraudulent practices, while medical screening and staff evaluation eliminates the participation of unfit and mismatched contestants. Stated revenues are properly received and audited. Violations result in warnings, fines, suspensions or revocations of licenses.

DEPARTMENT OF CONSUMER AFFAIRS—*Continued*

	1976-77	1977-78	1978-79
Licenses:			
Clubs	80	90	90
Boxers	453	500	500
Martial arts fighters	18	100	100
Amateur registrations	1,016	1,200	1,200
Amateur referee license	2	10	10
Closed circuit permits	70	70	70
Managers, referees and matchmakers	314	420	420
Gyms	11	12	12
Seconds, announcers and timekeepers, judges	503	520	520
Wrestlers	203	200	200
Booking agents	4	4	4
Club employees, doctors	62	60	60
Examinations:			
Passed	62	75	75
Failed	7	5	5
Complaints:			
Received	9	20	20
Resolved	8	9	9
Investigated in-house	1	10	10
Referred to District Attorney	-	1	1
Complaints Closed:			
Violation—Action Taken:			
License suspended	57	60	60
License revoked	-	-	-
Regulatory Activity:			
Gym visitations	219	230	230
Compliance, safety and revenue assignments	5,115	3,500	3,500
Results of Regulatory Activity:			
Warnings issued	414	400	400
Fines assessed	30	50	50
Medical suspensions	465	475	475
Input			
Expenditures	\$341,031	\$461,536	\$474,511
Personnel years	13.7	18.6	18.6

SUMMARY BY OBJECT

	76-77	77-78	78-79	1976-77	1977-78	1978-79
PERSONAL SERVICES						
Authorized positions	13.7	18.6	18.6	\$203,641	\$291,429	\$294,191
Merit salary adjustment	-	-	-	(2,545)	(2,077)	(2,762)
Totals, Salaries and Wages	13.7	18.6	18.6	\$203,641	\$291,429	\$294,191
Staff benefits	-	-	-	38,201	69,701	70,366
Totals, Personal Services	13.7	18.6	18.6	\$241,842	\$361,130	\$364,557
OPERATING EXPENSES AND EQUIPMENT				99,189	100,406	109,954
TOTALS, EXPENDITURES				\$341,031	\$461,536	\$474,511

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

General Fund

	1976-77	1977-78	1978-79
APPROPRIATIONS			
Budget Act appropriation	\$353,135	\$432,677	\$474,511
Allocation for employee compensation	33,360	28,859	-
Allocation for price increase	1,000	-	-
Totals Available	\$387,495	\$461,536	\$474,511
Unexpended balance, estimated savings	-46,464	-	-
TOTALS, EXPENDITURES (State Operations)	\$341,031	\$461,536	\$474,511

REVENUES

	1976-77	1977-78	1978-79
Licenses, fees, penalties and fines (General Fund)	\$340,810	\$377,890	\$377,890

DEPARTMENT OF CONSUMER AFFAIRS—Continued

BUREAU OF AUTOMOTIVE REPAIR

The California citizen is dependent upon the automobile. When the automobile breaks down he is literally immobilized. He is also, for the most part, dependent upon the service industry for repair and maintenance of his vehicle. The fundamental need is for these service transactions to occur in a market place characterized by full disclosure and fair dealing between buyer and seller. This is not always the case.

Chapter 1282, Statutes of 1976, delayed the implementation of the change of ownership phase of the mandatory vehicle emission inspection program to January 1, 1979, and allowed for contracting for program operation with an entity from the private sector. Toward this end, a contract with a private corporation, has been negotiated and entered into for a six and one-half year period, which began June 30, 1977. The private corporation will construct under State control, the seventeen vehicle inspection facility network required by the contract, with actual testing of vehicles commencing on January 1, 1979. As of this date, all vehicles (excepting those which have been decreed exempt) which undergo transfer of registration in the South Coast Air Basin will be required to pass an emissions inspection at one of the inspection facilities. Subject to station approval, the inspections will be required for all vehicles registered in the South Coast Air Basin on annual renewal of registration.

The bureau's objective is to reduce the incidence and impact of fraudulent, negligent, and deceptive trade practices by California's auto repair industry against the consuming public.

Expenditures have been reduced by \$177,000 to reflect more accurately the Bureau's actual program requirements.

OUTPUT

Achievement of this objective will result in a shift in the pattern of alleged violations and the eventual reduction in the number of complaints, and in increased client satisfaction with the bureau.

Licensees:	1976-77	1977-78	1978-79
A.R.D. registrations	36,596	42,300	42,300
Official stations	16,933	16,938	16,878
Adjuster/installer	8,870	8,830	8,830
Applications:			
Automotive repair dealers	4,788	6,600	6,600
Official stations	1,492	1,482	1,422
Adjuster/installer	7,313	7,310	7,310
Examinations—A/I:			
Passed	3,843	3,830	3,830
Failed	1,096	1,120	1,120
Communications received:			
Toll-free telephone contacts	111,150	110,000	107,000
Information and referrals	68,900	80,190	74,000
Nonrepair related complaints	6,590	9,310	8,100
Complaints:			
Resolved	15,790	17,500	18,000
Investigated:			
In-house	4,100	4,550	4,680
Division of Investigation	150	163	170
Pending	2,000	2,000	2,000
Complaints Closed:			
No Violation—Dismissed			
Invalid	3,220	3,520	3,620
Insufficient evidence	1,570	1,900	1,950
Negotiated settlement	3,820	4,000	4,115
Violation—Action Taken:			
Negotiated settlement	140	200	205
Warning letter, citation	5,090	7,570	7,790
Informal hearing	22	71	75
Criminal/civil action	25	132	135
License probation	—	50	50
License suspended	13	35	30
License revoked	5	—	20
Stipulated judgment	10	2	10

Input

Expenditures	\$2,364,409	\$2,860,548	\$2,889,511
Personnel years	170.6	221.6	221.6

Bureau Summary

SUMMARY BY OBJECT

	76-77	77-78	78-79	1976-77	1977-78	1978-79
PERSONAL SERVICES						
Authorized positions	170.6	221.6	221.6	\$2,400,104	\$3,124,317	\$3,347,062
Merit salary adjustment	—	—	—	(34,588)	(105,985)	(222,745)
Totals, Salaries and Wages	170.6	221.6	221.6	\$2,400,104	\$3,124,317	\$3,347,062
Staff benefits	—	—	—	530,914	751,854	805,491
Totals, Personal Services	170.6	221.6	221.6	\$2,931,018	\$3,876,171	\$4,152,553
OPERATING EXPENSES AND EQUIPMENT				1,834,218	2,508,722	2,588,245
TOTALS, EXPENDITURES				\$4,765,236	\$6,384,893	\$6,740,798
Reimbursements				—2,400,827	—3,524,345	—3,851,287
NET TOTALS, EXPENDITURES				\$2,364,409	\$2,860,548	\$2,889,511

DEPARTMENT OF CONSUMER AFFAIRS—Continued

Automotive Repair Program

SUMMARY BY OBJECT

PERSONAL SERVICES	76-77	77-78	78-79	1976-77	1977-78	1978-79
Authorized positions	132.5	136.6	136.6	\$1,872,904	\$2,113,464	\$2,136,540
Merit salary adjustment	-	-	-	(34,588)	(29,200)	(23,076)
Totals, Salaries and Wages	132.5	136.6	136.6	\$1,872,904	\$2,113,464	\$2,136,540
Staff benefits	-	-	-	400,727	508,441	513,997
Totals, Personal Services	132.5	136.6	136.6	\$2,273,631	\$2,621,905	\$2,650,537
OPERATING EXPENSES AND EQUIPMENT				1,184,313	1,449,653	1,467,143
TOTALS, EXPENDITURES				\$3,457,944	\$4,071,558	\$4,117,680
Reimbursements				-1,093,535	-1,211,010	-1,228,169
NET TOTALS, EXPENDITURES				\$2,364,409	\$2,860,548	\$2,889,511

Vehicle Inspection Program

SUMMARY BY OBJECT

PERSONAL SERVICES	76-77	77-78	78-79	1976-77	1977-78	1978-79
Authorized positions	38.1	85	85	\$527,200	\$1,010,853	\$1,210,522
Merit salary adjustment	-	-	-	-	(76,785)	(199,669)
Totals, Salaries and Wages	38.1	85	85	\$527,200	\$1,010,853	\$1,210,522
Staff benefits	-	-	-	130,187	243,413	291,494
Totals, Personal Services	38.1	85	85	\$657,387	\$1,254,266	\$1,502,016
OPERATING EXPENSES AND EQUIPMENT				649,905	1,059,069	1,121,102
TOTALS, EXPENDITURES				\$1,307,292	\$2,313,335	\$2,623,118
Reimbursements				-1,307,292	-2,313,335	-2,623,118
NET TOTALS, EXPENDITURES				-	-	-

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

Automotive Repair Fund

APPROPRIATIONS	1976-77	1977-78	1978-79
Budget Act appropriation	\$2,696,165	\$2,875,850	\$2,889,511
Allocation for employee compensation	140,888	108,816	-
Allocation for price increase	23,684	-	-
Totals Available	\$2,860,737	\$2,984,666	\$2,889,511
Unexpended balance, estimated savings	-496,328	-124,118	-
TOTALS, EXPENDITURES (State Operations)	\$2,364,409	\$2,860,548	\$2,889,511

FUND CONDITION

Automotive Repair Fund

	1976-77	1977-78	1978-79
Accumulated surplus, July 1	\$1,598,156	\$2,007,127	\$2,014,756
Prior year adjustments	111,528	-	-
Accumulated Surplus, Adjusted	\$1,709,684	\$2,007,127	\$2,014,756
Revenues:			
License, fees, penalties and fines	\$3,633,177	\$3,969,230	\$3,968,630
Income from surplus money investments	120,492	119,000	119,000
Sale of fixed assets	1,718	-	-
Totals, Revenues	\$3,755,387	\$4,088,230	\$4,087,630
Totals, Resources	\$5,465,071	\$6,095,357	\$6,102,386
Expenditures:			
Bureau of Automotive Repair	\$2,364,409	\$2,860,548	\$2,889,511
Air Resources Board	1,093,535	1,220,053	1,251,259
Totals, Expenditures	\$3,457,944	\$4,080,601	\$4,140,770
Accumulated surplus, June 30	\$2,007,127	\$2,014,756	\$1,961,616
Surplus available for appropriation	2,007,127	2,014,756	1,961,616 ¹

¹ Represents revenues collected in advance in 1976/77.

DEPARTMENT OF CONSUMER AFFAIRS—Continued

FUND CONDITION

VEHICLE EMISSION INSPECTION FUND

	1976-77	1977-78	1978-79
Accumulated surplus, July 1.....	—	—	—
Revenues:			
License, fees, penalties and fines	—	—	\$6,085,000 ¹
Totals, Revenues.....	—	—	\$6,085,000
Totals, Resources	—	—	\$6,085,000
Air Resources Board	—	—	\$4,752,385
Accumulated surplus, June 30	—	—	\$1,332,615
Surplus available for appropriation	—	—	1,332,615

¹ Revenues to be collected beginning 1-1-79.

BOARD OF BARBER EXAMINERS

Persons receiving barber services are subject to physical injury, disease, mental distress and marring of physical appearance from unskilled and improperly trained barbers. The objectives of the Board are to: (1) ensure that shops, tools and equipment are safe and sanitary; (2) establish and enforce standards of skill and knowledge for licensees; (3) establish continuing education criteria for instructors; and (4) resolve consumer and industry complaints and eliminate their causes.

Expenditures have been reduced by \$85,170 to reflect more accurately the Board's actual program requirements and to maintain the Board's solvency.

An increase of one-half staff year is required to support increased examiner/field representative activities. This increase was funded from within existing resources.

Output

Workload statistics indicate the examination pass/fail ratio, violations issued against shops and practitioners, and complaint dispositions.

	1976-77	1977-78	1978-79
Licenses:			
Barbers.....	21,192	20,750	21,200
Apprentices	2,238	1,900	2,100
Instructors.....	173	175	175
Shops	7,693	7,600	7,600
Colleges	23	24	24
Applications:			
Barbers (exam)	646	615	600
Apprentices (exam)	861	860	860
Instructors (exam)	28	25	25
Shops (certificate)	471	475	475
Shops (certificate and inspection)	335	340	340
Colleges (certificate)	1	1	1
Enrollments.....	1,129	1,130	1,130
Complaints:			
Received	240	250	250
Transferred	9	10	10
Investigated:			
In-house.....	84	125	175
Division of Investigation	61	50	50
Pending	37	30	30
Complaints closed:			
No violation—Dismissed:			
Invalid/dismissed	102	110	110
Insufficient evidence.....	70	70	70
Negotiated settlement	22	25	25
Violation—Action Taken:			
License suspended	178	175	175
License revoked	8	10	10

Input

Expenditures	\$481,683	\$555,677	\$578,860
Personnel years.....	11.8	11.8	12.3

DEPARTMENT OF CONSUMER AFFAIRS—Continued

SUMMARY BY OBJECT						
PERSONAL SERVICES	76-77	77-78	78-79	1976-77	1977-78	1978-79
Authorized positions	11.8	11.8	11.8	\$162,349	\$177,159	\$177,510
Merit salary adjustment	-	-	-	(1,419)	(705)	(351)
Proposed new positions	-	-	0.5	-	-	7,410
Totals, Salaries and Wages	11.8	11.8	12.3	\$162,349	\$177,159	\$184,920
Staff benefits	-	-	-	34,643	41,581	43,450
Totals, Personal Services	11.8	11.8	12.3	\$196,992	\$218,740	\$228,370
OPERATING EXPENSES AND EQUIPMENT				284,691	336,937	350,490
TOTALS, EXPENDITURES				\$481,683	\$555,677	\$578,860

RECONCILIATION WITH APPROPRIATIONS			
STATE OPERATIONS			
Barber Examiners Fund			
APPROPRIATIONS	1976-77	1977-78	1978-79
Budget Act appropriation	\$555,866	\$625,395	\$578,860
Allocation for employee compensation	19,247	11,667	-
Allocation for price increase	3,740	-	-
Totals Available	\$578,853	\$637,062	\$578,860
Unexpended balance, estimated savings	-97,170	-81,385	-
TOTALS, EXPENDITURES (State Operations)	\$481,683	\$555,677	\$578,860

FUND CONDITION			
Barber Examiners Fund			
	1976-77	1977-78	1978-79
Accumulated surplus, July 1	\$661,708	\$343,244	\$604,164
Prior year adjustments	37,433	-	-
Accumulated Surplus, Adjusted	\$699,141	\$343,244	\$604,164
Revenues:			
License, fees, penalties and fines	\$96,026	\$772,597	\$100,068
Income from surplus money investments	29,760	44,000	28,000
Totals, Revenues	\$125,786	\$816,597	\$128,068
Totals, Resources	\$824,927	\$1,159,841	\$732,232
Expenditures	481,683	555,677	578,860
Accumulated surplus, June 30	\$343,244	\$604,164	\$153,372
Surplus available for appropriation	343,244	604,164	153,372 ⁱ

CHANGES IN						
AUTHORIZED POSITIONS	76-77	77-78	78-79	1976-77	1977-78	1978-79
Totals, Authorized Positions	11.8	11.8	11.8	\$162,349	\$177,159	\$177,510
Proposed New Positions:						
Intermittent examiner	-	-	0.5	-	-	7,410
TOTALS, SALARIES AND WAGES	11.8	11.8	12.3	\$162,349	\$177,159	\$184,920

BOARD OF COSMETOLOGY

The Board of Cosmetology helps to protect the public by licensing only those persons who meet prescribed minimum standards of proficiency and by enforcing compliance with the Cosmetology Act (Chapter 10 of Division 3 of the Business and Professions Code) and the rules and regulations of the Board.

The principal objectives of the Board of Cosmetology are as follows:

1. To identify to the consuming public, through licensure, those persons who have demonstrated the skill required to perform cosmetology services with safety.
2. To ensure (through the setting of standards, inspections, and investigations, and enforcement actions) that the various acts of cosmetology are practiced with the degree of skill, proficiency, and sanitation necessary to protect the public health, safety, and welfare.

Three positions have been added to meet increased workload in examining and licensing activities. An increase of four staff years is required to support the Board's renewal operations in 1978/79. These proposed positions are being funded from within existing resources.

In addition, expenditures have been reduced to reflect more accurately the Board's actual program requirements.

Output

Fourteen percent of all examinees are not admitted as licensees due to lack of demonstrated skills. Inspections and investigations have been effective in eliminating unsanitary conditions and reducing the incidence of unsafe and dishonest practices.

DEPARTMENT OF CONSUMER AFFAIRS—*Continued*

	1976-77	1977-78	1978-79
Licenses:			
Operators and establishments	184,780	189,785	184,779
Schools	220	215	221
Applications:			
Operators	12,350	13,304	13,304
Instructors	493	482	502
Establishments	3,600	3,000	3,000
Schools	16	15	15
Examinations:			
Passed	10,880	11,000	11,000
Failed	1,350	1,500	1,500
Inspections:			
Attempted	17,850	22,000	22,000
Completed	13,830	17,000	17,000
Notices of violation	5,630	5,600	5,600
Complaints:			
Resolved	908	900	900
Transferred	14	10	10
Investigated:			
In-house	630	600	600
Division of Investigation	278	300	300
Pending at end of fiscal year	291	300	300
Complaints Closed:			
No Violation—Dismissed:			
Invalid	27	30	30
Insufficient evidence	249	250	250
Negotiated settlement	148	150	150
Violation—Action Taken:			
Negotiated settlement ¹	105	100	100
Warning letter, citation	373	370	370
Informal hearing	—	—	—
Criminal/civil action	5	5	5
License suspended	24	20	20
License revoked	5	5	5
Stipulated judgment	—	—	—

¹ Includes compliance and cease and desist without discipline.**Input**

Expenditures	\$1,261,794	\$1,495,435	\$1,716,136
Personnel years	34.2	30.5	37.5

SUMMARY BY OBJECT

	76-77	77-78	78-79	1976-77	1977-78	1978-79
PERSONAL SERVICES						
Authorized positions	34.2	30.5	30.5	\$399,024	\$390,459	\$395,562
Merit salary adjustment	—	—	—	(5,493)	(4,947)	(5,103)
Proposed new positions	—	—	7	—	—	78,529
Totals, Salaries and Wages	34.2	30.5	37.5	\$399,024	\$390,459	\$474,091
Staff benefits	—	—	—	71,270	92,939	113,078
Totals, Personal Services	34.2	30.5	37.5	\$470,294	\$483,398	\$587,169
OPERATING EXPENSES AND EQUIPMENT				791,500	1,012,037	1,128,967
TOTALS, EXPENDITURES				\$1,261,794	\$1,495,435	\$1,716,136

RECONCILIATION WITH APPROPRIATIONS**STATE OPERATIONS****Cosmetology Contingent Fund**

	1976-77	1977-78	1978-79
APPROPRIATIONS			
Budget Act appropriation	\$1,508,437	\$1,672,745	\$1,716,136
Allocation for employee compensation	41,534	27,320	—
Allocation for price increase	10,610	—	—
Deficiency authorization	53,095	—	—
Totals Available	\$1,613,676	\$1,700,065	\$1,716,136
Unexpended balance, estimated savings	-351,882	-204,630	—
TOTALS, EXPENDITURES (State Operations)	\$1,261,794	\$1,495,435	\$1,716,136

DEPARTMENT OF CONSUMER AFFAIRS—Continued

FUND CONDITION

Cosmetology Contingent Fund

	1976-77	1977-78	1978-79
Accumulated surplus, July 1.....	\$589,821	\$1,692,029	\$927,074
Prior year adjustments.....	68,365	—	—
Accumulated Surplus, Adjusted.....	\$658,186	\$1,692,029	\$927,074
Revenues:			
License, fees, penalties and fines	\$2,212,488	\$659,480	\$2,518,528
Income from surplus money investments	83,149	71,000	103,000
Totals, Revenues.....	\$2,295,637	\$730,480	\$2,621,528
Totals, Resources	\$2,953,823	\$2,422,509	\$3,548,602
Expenditures	1,261,794	1,495,435	1,716,136
Accumulated surplus, June 30	\$1,692,029	\$927,074	\$1,832,466
Surplus available for appropriation	1,692,029	927,074	1,832,466 ¹

CHANGES IN

AUTHORIZED POSITIONS

	76-77	77-78	78-79	1976-77	1977-78	1978-79
Totals, Authorized Positions	34.2	30.5	30.5	\$399,024	\$390,459	\$395,562
Workload and Administrative Adjustments:						
Proposed New Positions:						
Clerk typist II	—	—	2	—	—	17,232
Intermittent examiner	—	—	1	—	—	20,577
Temporary help	—	—	4	—	—	40,720
Totals, Proposed New Positions	—	—	7	—	—	\$78,529
TOTALS, SALARIES AND WAGES.....	34.2	30.5	37.5	\$399,024	\$390,459	\$474,091

BUREAU OF EMPLOYMENT AGENCIES

Unemployment and underemployment are extremely sensitive topical issues of the present temporal period. Many persons who are seeking employment or re-employment will seek the service of a private employment agency. The utilization of private employment agency services may constitute a considerable expenditure of monies for the consuming public, especially for the unemployed and underemployed. The Bureau's objective is to ensure that only those possessing the necessary qualifications be licensed as employment agencies and registered as employment agency counselors, and to enforce standards of legal and ethical conduct established for such licensees and registrants.

One position has been added to focus on elimination of discriminatory practices by private employment agencies. This increase was funded from within existing resources.

Expenditures have been reduced to reflect more accurately the Bureau's actual program requirements.

Implementation of Chapter 1236/75 (Musician Booking Agencies) remains deferred pending the outcome of the court injunction.

Output

The Bureau licenses only those who successfully complete an examination, and polices against both unlicensed activity and against licensed violators of its rules and regulations.

	1976-77	1977-78	1978-79
Licenses:			
Agencies	1,377	1,350	1,350
Counselors.....	7,030	7,000	7,000
Applications	297	300	300
Examinations:			
Passed	214	243	243
Failed	123	147	147
Complaints:			
Resolved	504	500	500
Transferred	21	20	20
Investigated:			
In-house	380	400	400
Division of Investigation	124	120	120
Pending	40	40	40
Complaints Closed:			
No violation—Dismissed:			
Invalid	408	400	400
Insufficient evidence.....	10	10	10
Negotiated settlement	26	25	25
Violation—Action Taken:			
Negotiated settlement	13	15	15
Warning letter, citation	41	40	40
Criminal/civil action	2	2	2
License probation	—	2	2
License suspended	2	2	2
License revoked	2	2	2
Stipulated judgment	—	1	1

DEPARTMENT OF CONSUMER AFFAIRS—Continued

Input	1976-77	1977-78	1978-79
Expenditures	\$254,567	\$482,919	\$511,078
Personnel years	7.8	11.1	12.1

SUMMARY BY OBJECT

PERSONAL SERVICES	76-77	77-78	78-79	1976-77	1977-78	1978-79
Authorized positions	7.8	11.1	11.1	\$94,543	\$138,776	\$143,861
Merit salary adjustment	—	—	—	(3,188)	(4,342)	(5,085)
Proposed new positions	—	—	1	—	—	11,844
Totals, Salaries and Wages	7.8	11.1	12.1	\$94,543	\$138,776	\$155,705
Staff benefits	—	—	—	15,989	32,881	36,958
Totals, Personal Services	7.8	11.1	12.1	\$110,532	\$171,657	\$192,663
OPERATING EXPENSES AND EQUIPMENT				144,035	311,262	318,415
TOTALS, EXPENDITURES				\$254,567	\$482,919	\$511,078

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

Employment Agencies Fund

APPROPRIATIONS	1976-77	1977-78	1978-79
Budget Act appropriation	\$577,430	\$584,020	\$511,078
Allocation for employee compensation	16,547	10,775	—
Allocation for price increase	2,220	—	—
Totals Available	\$596,197	\$594,795	\$511,078
Unexpended balance, estimated savings	—341,630	—111,876	—
TOTALS, EXPENDITURES (State Operations)	\$254,567	\$482,919	\$511,078

FUND CONDITION

Employment Agencies Fund

	1976-77	1977-78	1978-79
Accumulated surplus, July 1	\$47,974	\$270,599	\$282,890
Prior year adjustments	13,608	—	—
Accumulated Surplus, Adjusted	\$61,582	\$270,599	\$282,890
Revenues:			
License, fees, penalties and fines	\$456,494	\$484,710	\$484,710
Income from surplus money investments	7,090	10,500	10,000
Totals, Revenues	\$463,584	\$495,210	\$494,710
Totals, Resources	\$525,166	\$765,809	\$777,600
Expenditures	254,567	482,919 ¹	511,078 ¹
Accumulated surplus, June 30	\$270,599	\$282,890	\$266,522
Surplus available for appropriation	270,599	282,890	266,522 ^j

CHANGES IN

AUTHORIZED POSITIONS

	76-77	77-78	78-79	1976-77	1977-78	1978-79
Totals, Authorized Positions	7.8	11.1	11.1	\$94,543	\$138,776	\$143,861
Workload and Administrative Adjustments:						
Proposed New Positions:						
Staff services analyst	—	—	1	—	—	11,844
TOTALS, SALARIES AND WAGES	7.8	11.1	12.1	\$94,543	\$138,776	\$155,705

¹ \$81,671 in 1977-78 and \$84,837 in 1978-79 will not be expended pending court decision regarding Musician's Booking Agencies.

BOARD OF FABRIC CARE

The public is subject to monetary loss from faulty workmanship or incompetence in cleaning or renovating items of personal use, and to physical injury through the misuse of flammable and toxic solvents.

The objectives of the Board are to develop and enforce standards for licensure, eliminate unlicensed practices, educate consumers and industry and resolve complaints.

Monies have been redirected to develop measurement standards and devices with regard to environmental pollution caused by the chemical solvents used by the dry cleaning industry. The addition of .3 staff years is required to support this program.

Expenditures have been reduced to reflect more accurately the Board's actual program requirements.

Output

1. Denial of license to examinees who do not demonstrate necessary knowledge and skills.
2. Numbers of violations issued which result in compliance.

DEPARTMENT OF CONSUMER AFFAIRS—Continued

		1976-77	1977-78	1978-79
Licensees:				
Plant.....		2,865	3,100	3,200
Shop.....		3,027	3,400	3,500
Operator.....		6,912	7,500	8,000
School.....		2	3	4
Applications:				
Plant.....		444	425	475
Shop.....		505	525	525
Operator.....		320	350	350
Examinations: (operators)				
Passed.....		345	400	440
Failed.....		212	200	210
Complaints:				
Resolved.....		2,204	2,500	2,800
Transferred.....		24	30	50
Investigated.....		599	700	750
Pending.....		208	200	200
Complaints Closed:				
No violation—Dismissed:				
Invalid.....		191	225	250
Insufficient evidence.....		—	—	—
Negotiated settlement.....		1,238	1,400	1,600
Violation—Action Taken:				
Negotiated settlement.....		598	650	700
Warning letter, citation.....		1,373	1,600	1,800
Informal hearing.....		—	—	—
Criminal/civil action.....		167	250	300
License suspended.....		335	500	650
Input				
Expenditures.....		\$337,203	\$483,134	\$551,853
Personnel years.....		8.9	8.9	9.2

SUMMARY BY OBJECT

	76-77	77-78	78-79	1976-77	1977-78	1978-79
PERSONAL SERVICES						
Authorized positions.....	8.9	8.9	8.9	\$102,158	\$115,846	\$118,675
Merit salary adjustment.....	—	—	—	(2,160)	(2,062)	(2,829)
Proposed new positions.....	—	—	0.3	—	—	3,000
Totals, Salaries and Wages.....	8.9	8.9	9.2	\$102,158	\$115,846	\$121,675
Staff benefits.....	—	—	—	20,225	26,174	27,578
Totals, Personal Services.....	8.9	8.9	9.2	\$122,383	\$142,020	\$149,253
OPERATING EXPENSES AND EQUIPMENT.....				214,820	341,114	402,600
TOTALS, EXPENDITURES.....				\$337,203	\$483,134	\$551,853

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

Fabric Care Fund

		1976-77	1977-78	1978-79
APPROPRIATIONS				
Budget Act appropriation.....		\$563,177	\$585,037	\$551,853
Allocation for employee compensation.....		14,934	8,264	—
Allocation for price increase.....		1,900	—	—
Totals Available.....		\$580,011	\$593,301	\$551,853
Unexpended balance, estimated savings.....		—242,808	—110,167	—
TOTALS, EXPENDITURES (State Operations).....		\$337,203	\$483,134	\$551,853

FUND CONDITION

Fabric Care Fund

		1976-77	1977-78	1978-79
Accumulated surplus, July 1.....		\$499,613	\$849,866	\$470,922
Prior year adjustments.....		44,428	—	—
Accumulated Surplus, Adjusted.....		\$544,041	\$849,866	\$470,922
Revenues:				
License, fees, penalties and fines.....		\$603,304	\$67,390	\$642,350
Income from surplus money investments.....		39,724	36,800	44,500
Totals, Revenues.....		\$643,028	\$104,190	\$686,850
Totals, Resources.....		\$1,187,069	\$954,056	\$1,157,772
Expenditures.....		337,203	483,134	551,853
Accumulated surplus, June 30.....		\$849,866	\$470,922	\$605,919
Surplus available for appropriation.....		849,866	470,922	605,919 ¹

DEPARTMENT OF CONSUMER AFFAIRS—Continued

CHANGES IN

AUTHORIZED POSITIONS	76-77	77-78	78-79	1976-77	1977-78	1978-79
Totals, Authorized Positions	8.9	8.9	8.9	\$102,158	\$115,846	\$118,675
Workload and Administrative Adjustments:						
Proposed New Positions:						
Temporary help	—	—	.3	—	—	3,000
TOTALS, SALARIES AND WAGES.....	8.9	8.9	9.2	\$102,158	\$115,846	\$121,675

BOARD OF FUNERAL DIRECTORS AND EMBALMERS

Proper handling of human remains is necessary in the interest of public health. The public is also subject to financial loss through fraud or mismanagement of preneed trust accounts. In order to correct potentially hazardous conditions or unlawful practices, the Board licenses only those who demonstrate the necessary skills and knowledge. The Board also polices unlicensed activity, inspects premises and accounts, audits trust funds, approves schools, investigates complaints, and imposes sanctions on those violating code provisions and Board regulations.

Output

The Board will be responsible for the recovery of preneed funeral trust moneys. It will secure convictions and hold disciplinary hearings. Corrections of hazardous and unsanitary conditions are made via the inspection process, and criminal and disciplinary actions are initiated in response to investigations of complaints.

	1976-77	1977-78	1978-79
Licenses:			
Funeral directors	875	880	885
Embalmers	3,123	3,200	3,300
Apprentice embalmers	365	375	400
Applications:			
Funeral directors:			
Originals	19	10	10
Transfers	59	55	55
Change of location	6	5	3
Change of firm name	15	10	12
Qualification-apprentice employment	362	360	365
Change of corporate officer	90	100	100
Embalmers	242	226	226
Apprentice embalmers	208	215	225
Examinations:			
Passed: Funeral directors	87	90	92
Embalmers	170	175	175
Failed: Funeral directors	6	10	8
Embalmers	39	25	25
School accreditation	34	36	36
Reports:			
Apprentice caseload reports	725	750	800
Preneed trust fund reports	440	465	495
Complaints:			
Transferred	12	15	25
Investigated			
In-house	102	120	105
Field investigations	165	150	170
Pending	26	25	30
Complaints Closed:	253	260	270
No Violation—Dismissed:			
Invalid	49	50	50
Insufficient evidence	2	2	5
Negotiated settlement	134	137	127
Transferred	32	20	20
Violation—Action Taken:			
Criminal/civil action	14	10	15
License suspended	2	5	8
License revoked	—	5	5
Stipulated judgment	4	8	10
Inspections:			
Sanitary	897	1,000	1,000
Itemization	584	600	600
Preneed	258	275	325
Audits:			
Preneed audits	114	100	155
Input			
Expenditures	\$242,518	\$326,458	\$328,703
Personnel years	7.2	8.4	8.4

DEPARTMENT OF CONSUMER AFFAIRS—*Continued*

SUMMARY BY OBJECT

PERSONAL SERVICES	76-77	77-78	78-79	1976-77	1977-78	1978-79
Authorized positions	7.2	8.4	8.4	\$111,931	\$142,369	\$144,542
Merit salary adjustment	—	—	—	(1,128)	(1,192)	(2,173)
Totals, Salaries and Wages	7.2	8.4	8.4	\$111,931	\$142,369	\$144,542
Staff benefits	—	—	—	22,297	33,392	33,915
Totals, Personal Services	7.2	8.4	8.4	\$134,228	\$175,761	\$178,457
OPERATING EXPENSES AND EQUIPMENT				108,290	150,697	150,246
TOTALS, EXPENDITURES				\$242,518	\$326,458	\$328,703

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

Funeral Directors and Embalmers Fund

APPROPRIATIONS	1976-77	1977-78	1978-79
Budget Act appropriation	\$250,919	\$308,531	\$328,703
Allocation for employee compensation	14,625	12,947	—
Allocation for price increase	1,190	—	—
Deficiency authorization	13,297	4,980	—
Totals Available	\$280,031	\$326,458	\$328,703
Unexpended balance, estimated savings	-37,513	—	—
TOTALS, EXPENDITURES (State Operations)	\$242,518	\$326,458	\$328,703

FUND CONDITION

Funeral Directors and Embalmers Fund

	1976-77	1977-78	1978-79
Accumulated surplus, July 1	\$172,433	\$291,217	\$324,039
Prior year adjustments	8,735	—	—
Accumulated Surplus, Adjusted	\$181,168	\$291,217	\$324,039
Revenues:			
License, fees, penalties and fines	\$340,125	\$346,580	\$354,450
Income from surplus money investments	12,442	12,700	13,500
Totals, Revenues	\$352,567	\$359,280	\$367,950
Totals, Resources	\$533,735	\$650,497	\$691,989
Expenditures	242,518	326,458	328,703
Accumulated surplus, June 30	\$291,217	\$324,039	\$363,286
Surplus available for appropriation	291,217	324,039	363,286 ^j

BUREAU OF HOME FURNISHINGS

The sale of upholstered furniture, bedding or waterbeds made with defective, substandard or highly flammable materials poses an unacceptable hazard. Consumers are also subject to fraud from misrepresentation, misleading product claims or false advertising in the purchase of goods. The Bureau's objectives are to ensure that fair and reasonable standards are developed, and that those standards are enforced through laboratory testing, on-site inspections and investigations.

The Bureau is increasing its laboratory facilities primarily to expand its flammability test capabilities.

Chapter 896/77 authorizes the appointment of four additional board members. Monies required to support this legislation will be redirected from within existing resources. In addition, expenditures have been reduced to reflect more accurately the Bureau's actual program requirements.

Output

Evidence that the Bureau is meeting its objectives includes the number of articles withheld from sale (6,448), returned to the manufacturers (4,977), seized and destroyed (111), and relabeled (2,684). The number of consumer complaints resolved (325), and the small number of complaints received (700) considering that the Bureau has some 24,000 licensees, demonstrate program effectiveness. Disciplinary or civil proceedings further reduce hazardous or unethical practices.

	1976-77	1977-78	1978-79
Licensees	22,100	25,000	22,000
Applications	2,682	2,410	3,276
Complaints:			
Resolved	304	304	304
Transferred	35	35	35
Small claims/no jurisdiction	337	337	337
Investigated:			
In-house	674	674	674
Division of Investigation	—	—	—
Pending	14	14	14

DEPARTMENT OF CONSUMER AFFAIRS—Continued

				1976-77	1977-78	1978-79
Complaints Closed:						
No violation—Dismissed:						
Invalid				—	—	—
Insufficient evidence				—	—	—
Negotiated settlement				304	304	304
Violation—Action Taken:						
Negotiated settlement				—	—	—
Warning letter, citation				72	200	150
Informal hearing				5	5	5
Criminal/civil action				3	3	3
License suspended				—	—	—
Stipulated judgment				3	3	3
Correctional letters				372	500	400
Inspections:						
Premises inspected				5,895	10,000	11,500
Notice of violation issued				2,352	5,500	6,500
Input						
Expenditures				\$709,264	\$878,636	\$918,886
Personnel years				19.6	20.3	20.3

SUMMARY BY OBJECT

	76-77	77-78	78-79	1976-77	1977-78	1978-79
PERSONAL SERVICES						
Authorized positions	19.6	20.3	20.3	\$258,259	\$285,354	\$290,628
Merit salary adjustment	—	—	—	(3,058)	(5,184)	(5,274)
Totals, Salaries and Wages	19.6	20.3	20.3	\$258,259	\$285,354	\$290,628
Staff benefits	—	—	—	51,812	68,442	69,712
Totals, Personal Services	19.6	20.3	20.3	\$310,071	\$353,796	\$360,340
OPERATING EXPENSES AND EQUIPMENT				399,193	524,840	558,546
TOTALS, EXPENDITURES				\$709,264	\$878,636	\$918,886

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

Home Furnishings Fund

	1976-77	1977-78	1978-79
APPROPRIATIONS			
Budget Act appropriation	\$777,743	\$869,055	\$918,886
Allocation for employee compensation	28,996	20,366	—
Allocation for price increase	1,870	—	—
Deficiency authorization	43,115	—	—
Totals Available	\$851,724	\$889,421	\$918,886
Unexpended balance, estimated savings	—142,460	—10,785	—
TOTALS, EXPENDITURES (State Operations)	\$709,264	\$878,636	\$918,886

FUND CONDITION

Home Furnishings Fund

	1976-77	1977-78	1978-79
Accumulated surplus, July 1	\$414,051	\$927,121	\$182,845
Prior year adjustments	39,532	—	—
Accumulated Surplus, Adjusted	\$453,583	\$927,121	\$182,845
Revenues:			
License, fees, penalties and fines	\$1,125,836	\$96,560	\$1,873,780
Income from surplus money investments	56,966	37,800	62,000
Totals, Revenues	\$1,182,802	\$134,360	\$1,935,780
Totals, Resources	\$1,636,385	\$1,061,481	\$2,118,625
Expenditures	709,264	878,636	918,886
Accumulated surplus, June 30	\$927,121	\$182,845	\$1,199,739
Surplus available for appropriation	927,121	182,845	1,199,739 ^j

NURSES REGISTRY

A segment of the consuming public either contract with an agency to locate nursing positions or contract with an agency to purchase nursing services. The Nurses Registry protects these segments of the consuming public from fraudulent and unethical practices. The objective of the Nurses Registry is to ensure that only those possessing the necessary qualifications be licensed as nurses registries, and to enforce standards of ethical and legal conduct for such licensees.

DEPARTMENT OF CONSUMER AFFAIRS—*Continued*

Output

Evidence that the Registry is meeting its objectives includes the number of applicants rejected as unqualified or unfit for licensure, and the results of investigations and inspections of both licensed and unlicensed operations.

	1976-77	1977-78	1978-79
Licensees	95	94	94
Applications	17	15	15
Complaints:			
Resolved	31	30	30
Transferred	3	5	5
Investigated:			
In-house	15	15	15
Division of Investigation	16	15	15
Pending	4	5	5
Complaints closed:			
No violation—Dismissed:			
Invalid	26	25	25
Insufficient evidence	1	2	2
Negotiated settlement	1	2	2
Violation—Action Taken:			
Warning letter, citation	3	5	5
Criminal/civil action	—	1	1
License probation	—	2	2
License suspended	—	2	2
License revoked	—	2	2
Stipulated judgment	—	1	1

Input

Expenditures	\$20,274	\$26,697	\$26,296
Personnel years	0.1	—	—

SUMMARY BY OBJECT

	76-77	77-78	78-79	1976-77	1977-78	1978-79
PERSONAL SERVICES						
Authorized positions	0.1	—	—	\$983	—	—
Merit salary adjustment	—	—	—	(183)	—	—
Totals, Salaries and Wages	0.1	—	—	\$983	—	—
Staff benefits	—	—	—	232	—	—
Totals, Personal Services	0.1	—	—	\$1,215	—	—
OPERATING EXPENSES AND EQUIPMENT				19,059	\$26,697	\$26,296
TOTALS, EXPENDITURES				\$20,274	\$26,697	\$26,296

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

Nurses Registry Fund

APPROPRIATIONS	1976-77	1977-78	1978-79
Budget Act appropriation	\$22,214	\$24,808	\$26,296
Allocation for employee compensation	1,462	—	—
Allocation for price increase	50	—	—
Deficiency authorization	—	1,889	—
Totals Available	\$23,726	\$26,697	\$26,296
Unexpended balance, estimated savings	—3,452	—	—
TOTALS, EXPENDITURES (State Operations)	\$20,274	\$26,697	\$26,296

FUND CONDITION

Nurses Registry Fund

	1976-77	1977-78	1978-79
Accumulated surplus, July 1	\$26,123	\$28,633	\$21,886
Prior year adjustments	1,540	—	—
Accumulated Surplus, Adjusted	\$27,663	\$28,633	\$21,886
Revenues:			
License, fees, penalties and fines	\$20,050	\$18,750	\$18,750
Income from surplus money investments	1,194	1,200	1,100
Totals, Revenues	\$21,244	\$19,950	\$19,850
Totals, Resources	\$48,907	\$48,583	\$41,736
Expenditures	20,274	26,697	26,296
Accumulated surplus, June 30	\$28,633	\$21,886	\$15,440
Surplus available for appropriation	28,633	21,886	15,440 ¹

DEPARTMENT OF CONSUMER AFFAIRS—Continued

BUREAU OF REPAIR SERVICES

The increasing complexity of electronic technology, and significant changes in the home appliance and electronic repair industry subject the consuming public to fraudulent and deceitful practice. The objectives of the Bureau of Repair Services are to register all persons engaged in home appliance and electronic equipment repair, police false and misleading advertising, enforce rules of full and fair disclosure, and rid the repair industry of unscrupulous dealers.

Expenditures have been reduced to reflect more accurately the Bureau's actual program requirements.

Output

1. Reduce incidence of fraud, and of false and misleading advertising.
2. Resolve consumer complaints.
3. Development and distribution of consumer/dealer educational material.

	1976-77	1977-78	1978-79
Registrants:			
Electronic	6,216	6,140	6,140
Appliance	2,889	2,915	2,915
Combination	486	490	490
Applications:			
Electronic	795	850	850
Appliance	366	365	365
Combination	28	30	30
Complaints:			
Resolved	4,237	4,237	4,237
Transferred	137	137	137
Investigated:			
In-house	4,000	4,000	4,000
Division of Investigation	237	237	237
Pending	648	648	648
Verbal complaints received and resolved	2,326	2,326	2,326
Complaints Closed:			
No violation—Dismissed:			
Invalid	505	505	505
Insufficient evidence	1,316	1,316	1,316
Negotiated settlement	1,112	1,112	1,112
Violation—Action Taken:			
Negotiated settlement	228	228	228
Warning letter, citation	232	232	232
Informal hearing	4	4	4
Criminal/civil action	44	44	44
License suspended	6	6	6
License revoked	77	77	77
Output Indicators:			
Advertising warnings per 1,000 registrants	4.6%	4.6%	4.6%
Invoice violations per 1,000 registrants	11.04%	11.04%	11.04%
Monetary relief obtained for consumer	\$98,404	\$99,000	\$99,000
Inspections:			
Premises inspected	2,403	2,403	2,403
Notices of violation	115	115	115
Input			
Expenditures	\$560,644	\$714,403	\$697,599
Personnel years	14.5	16.6	16.6

SUMMARY BY OBJECT

	76-77	77-78	78-79	1976-77	1977-78	1978-79
PERSONAL SERVICES						
Authorized positions	14.5	16.6	16.6	\$248,564	\$288,348	\$291,622
Merit salary adjustment	—	—	—	(4,839)	(3,948)	(3,274)
TOTALS, SALARIES AND WAGES	14.5	16.6	16.6	\$248,564	\$288,348	\$291,622
Staff benefits	—	—	—	52,362	69,103	69,891
Totals, Personal Services	14.5	16.6	16.6	\$300,926	\$357,451	\$361,513
OPERATING EXPENSES AND EQUIPMENT				259,718	356,952	336,086
TOTALS, EXPENDITURES				\$560,644	\$714,403	\$697,599

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

Repair Services Fund

APPROPRIATIONS	1976-77	1977-78	1978-79
Budget Act appropriation	\$636,988	\$709,443	\$697,599
Allocation for employee compensation	33,402	23,176	—
Allocation for price increase	4,310	—	—
Totals Available	\$674,700	\$732,619	\$697,599
Unexpended balance, estimated savings	—114,056	—18,216	—
TOTALS, EXPENDITURES (State Operations)	\$560,644	\$714,403	\$697,599

DEPARTMENT OF CONSUMER AFFAIRS—Continued

FUND CONDITION

Repair Services Fund

	1976-77	1977-78	1978-79
Accumulated surplus, July 1	\$438,967	\$448,463	\$511,110
Prior year adjustments	20,887	-	-
Accumulated Surplus, Adjusted	\$459,854	\$448,463	\$511,110
Revenues:			
License, fees, penalties and fines	\$510,088	\$729,950	\$755,875
Income from surplus money investments	39,165	47,100	50,600
Totals, Revenues	\$549,253	\$777,050	\$806,475
Totals, Resources	\$1,009,107	\$1,225,513	\$1,317,585
Expenditures	560,644	714,403	697,599
Accumulated surplus, June 30	\$448,463	\$511,110	\$619,986
Surplus available for appropriation	448,463	511,110	619,986 ¹

CERTIFIED SHORTHAND REPORTERS BOARD

The consuming public for the Board is the California legal profession, consisting of thousands of judges, attorneys and clients who need accurate and speedy recordation and preservation of legal testimony. The Board's objective is to identify and license competent and qualified applicants and maintain a repository of licensees and approved schools.

Output

The establishment of rigid examination criteria is only for the purpose of ensuring that clients' rights are not endangered due to inaccurate and incomplete recordation of testimony.

	1976-77	1977-78	1978-79
Licensees	2,680	2,856	3,046
Applications	1,297	1,725	2,294
Examinations:			
Passed	407	690	917
Failed	722	1,035	1,377
Complaints:			
Resolved	100	30	40
Transferred	15	20	20
Investigated:			
Division of Investigation	5	2	2
Pending	47	37	17
Complaints Closed:			
Violation—Action Taken:			
License revoked	3	2	3
Schools:			
New recognitions	3	3	3
Deletions	-	1	2

Input

Expenditures	\$69,803	\$89,610	\$91,450
Personnel years	2.8	3.1	3.1

SUMMARY BY OBJECT

	76-77	77-78	78-79	1976-77	1977-78	1978-79
PERSONAL SERVICES						
Authorized positions	2.8	3.1	3.1	\$34,417	\$44,486	\$44,486
Merit salary adjustment	-	-	-	(483)	(396)	-
Totals, Salaries and Wages	2.8	3.1	3.1	\$34,417	\$44,486	\$44,486
Staff benefits	-	-	-	7,530	9,800	9,800
Totals, Personal Services	2.8	3.1	3.1	\$41,947	\$54,286	\$54,286
OPERATING EXPENSES AND EQUIPMENT				27,856	35,324	37,164
TOTALS, EXPENDITURES				\$69,803	\$89,610	\$91,450

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

Certified Shorthand Reporters Fund

	1976-77	1977-78	1978-79
APPROPRIATIONS			
Budget Act appropriation	\$78,635	\$85,889	\$91,450
Allocation for employee compensation	4,534	2,972	-
Allocation for price increase	310	-	-
Deficiency authorization	-	749	-
Totals Available	\$83,479	\$89,610	\$91,450
Unexpended balance, estimated savings	-13,676	-	-
TOTALS, EXPENDITURES (State Operations)	\$69,803	\$89,610	\$91,450

DEPARTMENT OF CONSUMER AFFAIRS—*Continued*

FUND CONDITION

Certified Shorthand Reporters Fund

	1976-77	1977-78	1978-79
Accumulated surplus, July 1.....	\$115,303	\$140,900	\$108,145
Prior year adjustments.....	2,510	—	—
Accumulated Surplus, Adjusted	\$117,813	\$140,900	\$108,145
Revenues:			
License, fees, penalties and fines	\$89,580	\$53,655	\$133,225
Income from surplus money investments	3,310	3,200	3,800
Totals, Revenues.....	\$92,890	\$56,855	\$137,025
Totals, Resources	\$210,703	\$197,755	\$245,170
Expenditures	69,803	89,610	91,450
Accumulated surplus, June 30	\$140,900	\$108,145	\$153,720
Surplus available for appropriation	140,900	108,145	153,720 ¹

V. ADMINISTRATIVE SERVICES

The four elements of this program provide centralized services to the Department's constituent agencies.

	76-77	77-78	78-79	1976-77	1977-78	1978-79
Program Requirements						
Continuing program costs.....	268.4	258.8	258.8	\$7,073,892	\$7,485,822	\$7,924,767
Workload adjustments.....	—	22.4	29.4	—	251,665	331,109
Totals, Administrative Services	268.4	281.2	288.2	\$7,073,892	\$7,737,487	\$8,255,876
Program Elements						
Division of Administration.....	103.2	112.5	123.5	\$2,070,612	\$2,425,267	\$2,774,478
Division of Investigation.....	112.5	98.4	98.4	2,971,262	2,890,622	2,951,805
Division of Consumer Services.....	52.7	70.3	66.3	1,096,338	1,357,887	1,519,360
Building Maintenance and Operation	—	—	—	935,680	1,063,711	1,010,233
Totals, Administrative Services	268.4	281.2	288.2	\$7,073,892	\$7,737,487	\$8,255,876
Less Assessments (By Program)						
Healing Arts				\$1,986,535	\$1,520,308	\$1,608,791
Fiduciary				345,464	394,154	417,094
Design and Construction.....				1,070,465	1,238,770	1,310,867
Business and Sanitation				1,507,566	2,083,385	2,204,640
Other				348,449	394,154	417,094
Totals, Assessments				\$5,258,479	\$5,630,771	\$5,958,486
NET TOTALS, ADMINISTRATIVE SERVICES.....				\$1,815,413	\$2,106,716	\$2,297,390

DIVISION OF ADMINISTRATION

The Department could not function as a cohesive and effective unit without executive leadership and staff support. Decentralization of administrative specialties to the constituent agencies is not economically feasible. Therefore, a management and administrative program has been developed which is an integral feature of the total program activity and is designed to meet the overall goals of the Department.

Administration

Two attorney positions are proposed in the Legal Office to provide a cost savings to the Department and broader legal services in areas that can be performed by in-house counsel rather than the Attorney General.

Two clerical positions are proposed for the Legal Office to meet workload increases.

Two positions are proposed for the Accounting Office to meet workload increase.

One position (limited term) is proposed for the EDP Unit to implement a mini-computer system.

Four positions are proposed for the Central Testing Unit to assist the boards in making examinations job related.

Add 10.4 positions in the current and budget years to implement a research and development project to review health care professional licensure laws and practices within California and develop revisions which would create increased vertical and horizontal mobility in the health care professions. \$250,000 PWEA (Title II) funds and \$150,000 General Fund were made available for this project.

Output

The Executive Branch is actively pursuing the following courses:

1. Evaluating the examination processes of the licensing agencies as they relate to prohibitive qualification requirements and restrictive entry.
2. Interviewing prospective board and committee members to ensure greater public and industry representation.
3. Examining the constituent agencies to ensure that they are serving a useful purpose and are responsive to public need.
4. Reviewing and monitoring disciplinary processes deployed, to ensure that they meet the due process requirements of the 14th Amendment.
5. Coordinating and overseeing the Division of Consumer Services operation to effectively implement the mandates of the Consumer Affairs Act.

General Description

Approval by the State Personnel Board of the Department's affirmative action plan and its implementation to date have had a substantial impact on the ethnic composition of the Department. Continued management studies and audits of various agencies are improving operational effectiveness.

The costs of administration are distributed to all of the Department's constituent agencies by a pro rata formula based on a ratio of each agency's total expenditures to the total expended by all agencies.

DEPARTMENT OF CONSUMER AFFAIRS—Continued

Input	1976-77	1977-78	1978-79
Expenditures	\$2,070,612	\$2,425,267	\$2,774,478
Personnel years	103.2	112.5	123.5

DIVISION OF INVESTIGATION

Objective and independent investigations and inspections by skilled personnel are required to afford the public maximum protection from incompetent and unethical business practices. The Division provides impartial investigative and preventive inspection services and reduces the cost of these services by (1) proper staff training, (2) better use of manpower, and (3) utilization of sound management principles.

Output

Competency and completeness of investigations are borne out by administrative action taken.

Investigations:	1976-77 ¹	1977-78 ¹	1978-79
Cases opened	5,476	4,872	4,900
Cases closed	5,255	4,380	4,400
Cases pending	2,223	2,715	3,215
District Attorney citation hearings	31	24	24
Attorney General administrative hearings	432	338	338
Statements of issues	20	19	19
Criminal complaints	153	123	123
Found guilty	54	52	52
Compliance effected	1,080	1,013	1,013
Inspections	45,595	42,750	42,750
Notices of violation	10,977	10,290	10,290

¹ Decrease due to transfer of investigators to the Board of Medical Quality Assurance.

General Description

The Division conducts investigations and inspections in accordance with the laws, regulations and policies of the constituent agencies. Based on the Division's findings, agencies may request preparation of documents for administrative or criminal action. The Division is compensated by each using agency for its share of the total hours expended by means of an established rate which encompasses all of the Division's operational costs.

Input	1976-77	1977-78	1978-79
Expenditures	\$2,971,262	\$2,890,622	\$2,951,805
Personnel years	112.5	98.4	98.4

DIVISION OF CONSUMER SERVICES

California consumers are paying millions of dollars per year due to (1) shady and illegal business practices, (2) inadequate representation of consumer interests in administrative, legislative and judicial proceedings, and (3) lack of information necessary for protection in today's inflation plagued marketplace. The Division's objectives are:

1. Represent consumer interests at local, state and federal levels in administrative, legislative and judicial proceedings.
2. Institute consumer protection services at local and state levels.
3. Service consumer complaints and reduce complaints at the state level.
4. Educate consumers to protect themselves.
5. Research, analyze and develop systematic solutions to consumer problems.
6. Prevent fraudulent and misleading advertising.
7. Disseminate information to the public regarding departmental activities.
8. Cooperate with consumer groups.

Consumer Services

The budget proposes the following changes:

\$50,000 in General Fund dollars to establish and increase the divisions printing budget for educational materials.

One position is proposed in the Complaint Mediation Unit to meet workload increases.

Two positions are proposed in the Legal Services Unit to meet workload increases.

One position is proposed in the Ad Substantiation Unit to meet workload increases.

Four positions are proposed to establish within the Division a centralized unit to provide solar and retrofit information and complaint mediation. Partial funding consists of a grant from the Energy Commission.

Regulatory Review Federal Title II project has been granted \$94,200 and extension of 3 months for completion of the study in the current year.

This budget reflects the continuation of 12 positions in the current year only to accomplish this project.

Output

1. The Division has initiated extensive representation of consumer interests before legislative and judicial bodies, numerous state agencies, as well as the PUC, and Federal Trade Commission. During 1976-77, over 700 bills were analyzed and positions secured for the majority. Fourteen legislative proposals were prepared, and introduced.

2. Relations with local, state and private consumer services and protection units were improved and furthered.

3. During 1976-77, 4,086 complaints were received, 3,094 were referred elsewhere, and 598 resolved to the satisfaction of the complainant. The system of referral to the most appropriate jurisdiction continues to function effectively.

4. Numerous pamphlets and six major publications were prepared and received wide distribution and acclaim, including *The Compleat California Consumer Catalogue*.

5. The Research and Development Unit matured into a full-functioning unit involved in research relating to drinking water quality, health planning and services, and alternative methods of food marketing. A "Health Policy and Issue Paper" was developed as a basis for formulating Departmental action policy in the health field.

6. During 1976-77 our Ad Substantiation Unit analyzed over 280 potentially fraudulent ads and terminated 105 of them with the cooperation of local district attorneys and the Attorney General's office.

DEPARTMENT OF CONSUMER AFFAIRS—*Continued*

7. Over 10,000 requests for information and publications were handled by the Information Office. A quarterly Departmental newsletter, news releases, disciplinary actions and meeting notices for the boards and bureaus were prepared and distributed widely.

8. The Division supported local consumer groups throughout the State, sponsored public hearings, and established a consumer group legislative network.

General Description

An OCJP grant award, effective August 9, 1976, has enabled the Division to develop a cooperative statewide complaint data system. Soon to be implemented, the system will provide data to support legislation, assist in legal proceedings, eliminate duplication of investigation and prosecutory activity, and provide early warnings to consumers.

In order to comply with a recent Attorney General opinion, General Fund support in an amount equal to 80 percent of the Division's appropriation will be provided for the current and budget years. The balance of the appropriation will be funded through a pro rata distribution to the Department's constituent agencies based on a ratio of each agency's total expenditures to the total expended by all agencies.

Input

	1976-77	1977-78	1978-79
Expenditures	\$1,096,338	\$1,357,887	\$1,519,360
Personnel years	52.7	70.3	66.3

BUILDING MAINTENANCE AND OPERATION

The occupants of the department-owned Consumer Affairs Building are subject to serious injury should the 46-year-old structure be allowed to deteriorate. The purpose of the maintenance and operational program element is to ensure the safety and welfare of the building's occupants and the visiting public.

Building Maintenance and Operations

Reallocate funds in the budget year to provide minor capital outlay funds.

Output

- Offices and hallways are painted and renovated on an established schedule.
- Repairs are made in a timely manner and preventive maintenance is a regular practice.
- Capital outlay consists of renovations and modification of the building's two elevator systems which will be completed during 1977-78.

General Description

The building is currently occupied by 26 of the Department's constituent agencies and by the State Board of Equalization. During 1977-78, space will continue to be reallocated as needed to provide for expansion within the tenant agencies. The costs of the program element are offset by rents collected from the occupants.

Input

	1976-77	1977-78	1978-79
Expenditures	\$935,680	\$1,063,711	\$1,010,233
Personnel years	-	-	-

*Administrative Services***SUMMARY BY OBJECT**

	76-77	77-78	78-79	1976-77	1977-78	1978-79
PERSONAL SERVICES						
Authorized positions	268.4	258.8	258.8	\$4,051,590	\$4,111,347	\$4,211,027
Merit salary adjustment	-	-	-	(97,032)	(128,552)	(99,680)
Proposed new positions	-	22.4	29.4	-	251,665	331,109
Totals, Salaries and Wages	268.4	281.2	288.2	\$4,051,590	\$4,363,012	\$4,542,136
Estimated Salary Saving	-	-	-	-	-	-23,000
Net Totals, Salaries and Wages	268.4	281.2	288.2	\$4,051,590	\$4,363,012	\$4,519,136
Staff benefits	-	-	-	868,554	1,050,612	1,088,208
Totals, Personal Services	268.4	281.2	288.2	\$4,920,144	\$5,413,624	\$5,607,344
OPERATING EXPENSES AND EQUIPMENT				3,274,346	4,010,743	3,823,442
TOTALS, EXPENDITURES				\$8,194,490	\$9,424,367	\$9,430,786
Reimbursements				-1,120,598	-1,686,880	-1,174,910
TOTALS, EXPENDITURES				\$7,073,892	\$7,737,487	\$8,255,876
Less assessments to boards				-5,258,479	-5,630,771	-5,958,486
NET TOTALS, EXPENDITURES				\$1,815,413	\$2,106,716	\$2,297,390

DEPARTMENT OF CONSUMER AFFAIRS—*Continued**Division of Administration***SUMMARY BY OBJECT**

PERSONAL SERVICES	76-77	77-78	78-79	1976-77	1977-78	1978-79
Authorized positions	103.2	102.1	102.1	\$1,448,312	\$1,597,671	\$1,636,643
Merit salary adjustment	—	—	—	(33,593)	(35,461)	(38,972)
Proposed new positions	—	10.4	21.4	—	86,677	243,461
Totals, Salaries and Wages	103.2	112.5	123.5	\$1,448,312	\$1,684,348	\$1,880,104
Staff benefits	—	—	—	301,684	405,591	452,729
Totals, Personal Services	103.2	112.5	123.5	\$1,749,996	\$2,089,939	\$2,332,833
OPERATING EXPENSES AND EQUIPMENT				1,145,400	1,258,887	1,269,179
TOTALS, EXPENDITURES				\$2,895,396	\$3,348,826	\$3,602,012
Reimbursements				— 824,784	— 923,559	— 827,534
NET TOTALS, EXPENDITURES				\$2,070,612	\$2,425,267	\$2,774,478
General Fund				—	—	150,000
Consumer Affairs Fund				2,070,612	2,425,267	2,624,478

*Division of Investigation***SUMMARY BY OBJECT**

PERSONAL SERVICES	76-77	77-78	78-79	1976-77	1977-78	1978-79
Authorized positions	112.5	98.4	98.4	\$1,895,908	\$1,634,600	\$1,661,641
Merit salary adjustment	—	—	—	(52,019)	(67,539)	(27,041)
Totals, Salaries and Wages	112.5	98.4	98.4	\$1,895,908	\$1,634,600	\$1,661,641
Staff benefits	—	—	—	423,862	393,611	400,123
Totals, Personal Services	112.5	98.4	98.4	\$2,319,770	\$2,028,211	\$2,061,764
OPERATING EXPENSES AND EQUIPMENT				759,728	862,411	890,041
TOTALS, EXPENDITURES				\$3,079,498	\$2,890,622	\$2,951,805
Reimbursements				— 108,236	—	—
NET TOTALS, EXPENDITURES				\$2,971,262	\$2,890,622	\$2,951,805

*Division of Consumer Services***SUMMARY BY OBJECT**

PERSONAL SERVICES	76-77	77-78	78-79	1976-77	1977-78	1978-79
Authorized positions	52.7	58.3	58.3	\$707,370	\$879,076	\$912,743
Merit salary adjustment	—	—	—	(11,420)	(25,552)	(33,667)
Proposed new positions	—	12	8	—	164,988	87,648
Totals, Adjustments	—	12	8	—	\$164,988	\$87,648
Totals, Salaries and Wages	52.7	70.3	66.3	\$707,370	\$1,044,064	\$1,000,391
Estimated Salary Savings	—	—	—	—	—	— 23,000
Net Totals, Salaries & Wages	52.7	70.3	66.3	\$707,370	\$1,044,064	\$977,391
Staff benefits	—	—	—	143,008	251,410	235,356
Totals, Personal Services	52.7	70.3	66.3	\$850,378	\$1,295,474	\$1,212,747
OPERATING EXPENSES AND EQUIPMENT				433,538	825,734	653,989
TOTALS, EXPENDITURES				\$1,283,916	\$2,121,208	\$1,866,736
Reimbursements				— 187,578	— 763,321	— 347,376
NET TOTALS, EXPENDITURES				\$1,096,338	\$1,357,887	\$1,519,360
General Fund				879,733	1,043,005	1,137,157
Consumer Affairs Fund				216,605	314,882	382,203

*Building Maintenance and Operation***SUMMARY BY OBJECT**

	1976-77	1977-78	1978-79
OPERATING EXPENSES AND EQUIPMENT	\$935,680	\$1,063,711	\$1,010,233
TOTALS, EXPENDITURES	\$935,680	\$1,063,711	\$1,010,233

DEPARTMENT OF CONSUMER AFFAIRS—*Continued*

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

General Fund

APPROPRIATIONS

	1976-77	1977-78	1978-79
Budget Act appropriation	\$800,000	\$990,515	\$1,282,157
Allocation for employee compensation	63,741	52,490	-
Allocation for price increase	2,408	-	-
Allocation from Emergency Fund	13,584	-	-
Chapter 380, Statutes of 1977	-	5,000	-
Prior Year Balances Available:			
Chapter 380, Statutes of 1977	-	-	5,000
Totals Available	\$879,733	\$1,048,005	\$1,287,157
Balance available in subsequent years	-	-5,000	-
TOTALS, EXPENDITURES (<i>State Operations</i>)	\$879,733	\$1,043,005	\$1,287,157

CONSUMER AFFAIRS FUND °

APPROPRIATIONS

	1976-77	1977-78	1978-79
Budget Act appropriation	\$7,849,521	\$6,324,414	\$6,968,719
Allocation for employee compensation	530,234	262,458	-
Allocation for price increase	19,012	-	-
Deficiency authorization	-	107,610	-
Totals Available	\$8,398,767	\$6,694,482	\$6,968,719
Unexpended balance, estimated savings	-2,204,608	-	-
TOTALS, EXPENDITURES	\$6,194,159	\$6,694,482	\$6,968,719
Less assessments to boards	-5,258,479	-5,630,771	-5,958,486
NET TOTALS, EXPENDITURES	\$935,680	\$1,063,711	\$1,010,233
TOTALS, EXPENDITURES, ALL FUNDS (<i>State Operations</i>)	\$1,815,413	\$2,106,716	\$2,297,390

FUND CONDITION

Consumer Affairs Fund °

	1976-77	1977-78	1978-79
Accumulated surplus, July 1	\$1,312,253	\$748,230	\$769,949
Prior year adjustments	-853,708	-	-
Accumulated Surplus, Adjusted	\$458,545	\$748,230	\$769,949
Revenues:			
Assessments	\$5,192,546	\$5,630,771	\$5,958,486
Rental income	1,213,194	1,285,985	1,337,424
Miscellaneous income	27,000	27,000	27,000
Income from surplus money investments	51,104	56,245	59,000
Totals, Revenues	\$6,483,844	\$7,000,001	\$7,381,910
Totals, Resources	\$6,942,389	\$7,748,231	\$8,151,859
Expenditures:			
Division of Administration	\$2,070,612	\$2,425,267	\$2,624,478
Division of Investigation	2,971,262	2,890,622	2,951,805
Division of Consumer Services	216,605	314,882	382,203
Building Maintenance and Operation	935,680	1,063,711	1,010,233
Department of General Services Capital Outlay	-	283,800	-
Minor Capital Outlay	-	-	150,000
Totals, Expenditures	\$6,194,159	\$6,978,282	\$7,118,719
Accumulated surplus, June 30	\$748,230	\$769,949	\$1,033,140
Surplus available for appropriation	748,230	769,949	1,033,140 ^j

DEPARTMENT OF CONSUMER AFFAIRS—Continued

CHANGES IN AUTHORIZED POSITIONS						
	76-77	77-78	78-79	1976-77	1977-78	1978-79
Division of Administration						
Totals, Authorized Positions	103.2	102.1	102.1	\$1,448,312	\$1,597,671	\$1,636,643
Proposed New Positions:						
Legal:				Salary Range		
Staff counsel I	-	-	1	2,012-2,431	-	24,144
Legal counsel	-	-	1	1,450-1,591	-	17,400
Legal typist	-	-	1	800-958	-	9,600
Clk typist II	-	-	1	718-857	-	8,616
Accounting:						
Accounting techn	-	-	2	857-1,024	-	20,568
Data Processing:						
Assoc DP analyst	-	-	1	1,656-1,876	-	18,672
Central Testing Unit:						
Research program spec I	-	-	1	1,708-2,060	-	20,496
Assoc govt program analyst	-	-	1	1,556-1,876	-	18,672
Clk typist II	-	-	1	718-857	-	8,616
Temporary help	-	-	1	-	-	10,000
PWEA (Title II) Health Care Career Ladder (limited to 12/31/78) Consultants	-	2.4	2.4	\$100 per day	13,750	13,750
Research program spec III	-	1	1	2,060-2,490	14,043	14,043
Staff counsel I	-	1	1	2,012-2,431	13,711	13,711
Research program spec I	-	1	1	1,708-2,060	11,619	11,619
Staff services analyst	-	1	1	1,294-1,556	8,776	8,776
Graduate student asst	-	2	2	1,156-1,268	14,303	14,303
Clk typist II	-	2	2	750-896	10,475	10,475
Totals, Proposed New Positions	-	10.4	21.4	-	\$86,677	\$243,461
TOTALS	103.2	112.5	123.5	\$1,448,312	\$1,684,348	\$1,880,104
Division of Consumer Services						
Totals, Authorized Positions	52.7	58.3	58.3	\$707,370	\$879,076	\$912,743
Proposed New Positions:						
Complaint Mediation:				Salary Range		
Clk typist II	-	-	1	718-857	-	8,616
Legal Services:						
Legal typist	-	-	1	800-958	-	9,600
Clk typist II	-	-	1	718-857	-	8,616
Ad Substantiation:						
Clk typist II	-	-	1	718-857	-	8,616
Solar/Retrofit Unit						
Staff services mgr I	-	-	1	1,708-2,060	-	20,496
Consumer services rep	-	-	1	1,206-1,450	-	14,472
Clk typist II	-	-	2	718-857	-	17,232
PWEA (Title II) Reg Review (limited to 3/31/78)						
Research spec II	-	1	-	1,876-2,265	20,385	-
Staff services mgr II	-	1	-	1,876-2,265	19,449	-
Staff management analyst	-	1	-	1,708-2,060	17,694	-
Assoc analyst	-	1	-	1,556-1,876	16,110	-
Editorial asst	-	5	-	1,294-1,556	66,825	-
Grad student asst	-	1	-	965-1,057	9,099	-
Clk typist II	-	2	-	750-896	15,426	-
Totals, Proposed New Positions	-	12	8	-	\$164,988	\$87,648
TOTALS	52.7	58.3	66.3	\$707,370	\$1,044,064	\$1,000,391

DEPARTMENT OF CONSUMER AFFAIRS—Capital Outlay

STATE BUILDING PROGRAM EXPENDITURES	Actual 1976-77	Estimated 1977-78	Proposed 1978-79
MINOR PROJECTS	-	-	\$150,000

RECONCILIATION WITH APPROPRIATIONS

Consumer Affairs Fund

APPROPRIATIONS			
Budget Act Appropriations (expenditure)	-	-	\$150,000

OFFICE OF THE STATE FIRE MARSHAL

The fundamental objectives of the State Fire Marshal are to prevent the loss of life and property by fire, and to foster, promote, and develop ways and means of protecting life and property against fire and panic.

To accomplish these objectives, the State Fire Marshal aids local authorities in the enforcement of all laws and ordinances; prepares, adopts, and enforces minimum statewide fire and panic safety standards applicable to statutorially designated occupancies; prepares, adopts and enforces standards for the use and control of hazardous materials; and disseminates information and material relative to new technological developments in the field of public fire safety.

SUMMARY OF PROGRAM REQUIREMENTS

	1976-77	1977-78	1978-79
I. Public fire safety	\$3,383,527	\$4,016,984	\$4,063,612
II. Administration—distributed	(338,261)	(392,174)	(392,172)
TOTALS, PROGRAMS	\$3,383,527	\$4,016,984	\$4,063,612
Reimbursements	-987,254	-1,170,336	-1,054,418
NET TOTALS, PROGRAMS	\$2,396,273	\$2,846,648	\$3,009,194
General Fund	2,337,155	2,798,482	2,999,194
Federal funds	59,118	48,166	10,000
Personnel years	117	133	132

SIGNIFICANT PROGRAM CHANGES

Program	Description	Personnel Years	Dollars
Ia	Fire safety education program	1	(\$21,059)
Ia	Increase in fire and life safety inspections due to interagency agreements	4	105,493
Ia	Arson and bomb training program	2	35,000
Ia	Fire service training program	6	219,838

I. PUBLIC FIRE SAFETY

Program Objectives and Description

The primary responsibility of the State Fire Marshal is the protection of life and property from fire. This responsibility is met through the development, maintenance and enforcement of fire safety standards for all educational and institutional occupancies, public assembly facilities, organized camps, buildings over 75 feet in height and in all state-owned/occupied structures. Provisions relative to the control of portable fire extinguishers, explosives, fireworks, cargo tanks used in the transportation of flammable liquids, decorative materials and fabrics, and wearing apparel are also developed, maintained and enforced on a statewide basis.

The State Fire Marshal also conducts investigations to approve and list products found to be in compliance with the adopted standards; conducts arson investigations; and assembles, tabulates and analyzes reports of all fires occurring in the state.

Although most life and property losses attributable to fire involve singular and minor incidences respectively, the potential of a catastrophic occurrence is always present. It is the lack of these major occurrences which principally mark the effectiveness of the efforts expended.

Authority

Parts 1 and 2, Division 11; Part 2, Division 12; and Part 2.3, Division 13, of the Health and Safety Code.

Program Requirements	76-77	77-78	78-79	1976-77	1977-78	1978-79
Continuing program costs	117	117	117	\$3,383,527	\$3,825,366	\$3,777,142
Workload Adjustments	-	16	15	-	191,618	286,470
Totals, Public Fire Safety	117	133	132	\$3,383,527	\$4,016,984	\$4,063,612
General Fund				2,337,155	2,798,482	2,999,194
Reimbursements				987,254	1,170,336	1,054,418
Federal funds				59,118	48,166	10,000

Program Elements

a. Enforcement	98	117	116	\$2,740,656	\$3,385,168	\$3,400,205
b. Analysis and development	19	16	16	642,871	631,816	663,407

a. Enforcement

Enforcement of adopted standards is conducted through plan reviews of new construction and field or on-site inspections. Basically, the prime responsibility for enforcement rests with local fire authorities. Where there are no such authorities, in all State-owned/occupied buildings, and with regard to cargo tanks used in the transportation of flammable liquids, the State Fire Marshal is charged with direct enforcement responsibilities. In addition, the Department of Health has contracted with the State Fire Marshal for special fire safety inspections and surveys of health care facilities which have entered into provider agreements in conjunction with Medicare/Medi-Cal Programs.

The 1978-79 budget reflects 1 new position to assist the State Fire Marshal in the Fire Service Education Program. This position is funded through a redirection of existing resources. Two positions are being added for the Arson and Bomb Training Program which is funded through I.P.A. grants. The budget also reflects 5 new reimbursable positions in the current year and 4 in the budget year for Fire and Life Safety inspections. To more adequately address workload requirements, two temporary help positions are being established from within existing resources in the current and budget years.

Chapter 1248, Statutes of 1977, establishes the California Fire Service Training and Education Act and provides for the transfer of 6 positions in the existing State Fire Service Training Program from the Department of Education to the State Fire Marshal.

The workload adjustments for the current year include 3 positions funded from reimbursements received through the Federal Public Works Employment Act (Title II). These reimbursements will be used to estimate the cost of bringing local governmental owned high-rise buildings up to established standards.

Output

During the 1976-77 fiscal year, a total of 5,977 plan reviews and 15,451 field inspections were conducted by the State Fire Marshal's office.

For the list of standard (lettered) footnotes, see the end of the Governor's Budget.

OFFICE OF THE STATE FIRE MARSHAL—*Continued*

b. Analysis and Development

This element is divided into these six components: approval and listing services, fireworks/explosives, fire extinguishers, flammable fabrics and flammable liquids/vapor recovery. These components provide the technical support to the enforcement element in the areas of interpretation, development, and review of regulations within the State Fire Marshal's authority. This technical assistance extends to consumer product review, approval and listing, and California fire incident reporting system.

Output

Output consists mainly of evaluations, licensing, registrations and tests. In total, these activities numbered 143,000 during the 1976-77 Fiscal Year. During Fiscal Year 1977-78 this figure is expected to increase to 180,000, then decrease to approximately 150,000. These changes are the result of biennial registrations of cargo tanks.

II. ADMINISTRATION

Program Objectives and Description

This program consists of executive and support services. These elements are structured and designed to provide executive leadership; to assure support services to Program I; and to assure that the planning, coordination and application of appropriate statistical, fiscal, budgetary, and technical information and data necessary to reach departmental objectives are defined and in effective operation.

Authority

Section 13100 of the Health and Safety Code.

Program Requirements	76-77	77-78	78-79	1976-77	1977-78	1978-79
Totals, Administration	15	17	17	\$338,261	\$392,172	\$392,172
Less distributed to Program I	-15	-17	-17	-338,261	-392,172	-392,172
Net Totals, Administration.....	-	-	-	-	-	-

SUMMARY BY OBJECT

PERSONAL SERVICES	76-77	77-78	78-79	1976-77	1977-78	1978-79
Authorized positions	117	120	120	\$2,181,194	\$2,395,863	\$2,441,959
Merit salary adjustment	-	-	-	-	(15,347)	(18,109)
Workload and administrative adjustments	-	4	-	-	50,844	-
Proposed new positions	-	12	15	-	140,774	286,470
Totals, Salaries and Wages	117	136	135	\$2,181,194	\$2,587,481	\$2,728,429
Estimated salary savings	-	-3	-3	-	-126,398	-123,098
Net Totals, Salaries and Wages	117	133	132	\$2,181,194	\$2,461,083	\$2,605,331
Staff benefits	-	-	-	419,609	487,811	514,920
Totals, Personal Services.....	117	133	132	\$2,600,803	\$2,948,894	\$3,120,251

OPERATING EXPENSES AND EQUIPMENT

General expenses				\$306,608	\$453,730	\$408,277
Travel—in-state				252,274	327,704	297,932
Travel—out-of-state				2,991	4,500	4,500
Printing				48,459	35,750	33,500
Facilities operations				128,946	139,932	143,152
CFIRS				29,880	50,000	50,000
Contract—OSA-CETA				-	46,050	-
Equipment				13,566	10,424	6,000
Totals, Operating Expenses and Equipment				\$782,724	\$1,068,090	\$943,361
TOTALS, EXPENDITURES.....				\$3,383,527	\$4,016,984	\$4,063,612
Reimbursements				-987,254	-1,170,336	-1,054,418
NET TOTALS, EXPENDITURES.....				\$2,396,273	\$2,846,648	\$3,009,194

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

General Fund

APPROPRIATIONS	1976-77	1977-78	1978-79
Budget Act appropriation	\$2,397,423	\$2,563,126	\$2,999,194
Allocation for employee compensation	117,916	145,356	-
Chapter 1248 Statutes of 1977	-	90,000	-
Totals Available	\$2,515,339	\$2,798,482	\$2,999,194
Unexpended balance, estimated savings	-178,184	-	-
TOTALS, EXPENDITURES.....	\$2,337,155	\$2,798,482	\$2,999,194

Federal Funds ^f

APPROPRIATIONS			
Federal grant (expenditures)	\$59,118	\$48,166	\$10,000
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$2,396,273	\$2,846,648	\$3,009,194

For the list of standard (lettered) footnotes, see the end of the Governor's Budget.

OFFICE OF THE STATE FIRE MARSHAL—Continued

REVENUES			
	1976-77	1977-78	1978-79
Registration fees	\$20,141	\$225,000	\$25,000
Other regulatory fees:			
Fireworks licenses	68,116	50,000	50,000
Flammable materials	34,625	40,000	40,000
Explosive permit fees	6,275	6,500	6,500
Sale of documents	4,462	4,500	4,500
Miscellaneous	123	—	—
Totals, Revenues (General Fund)	\$133,742	\$326,000	\$126,000

CHANGES IN						
AUTHORIZED POSITIONS						
	76-77	77-78	78-79	1976-77	1977-78	1978-79
Totals, Authorized Positions	117	120	120	\$2,181,194	\$2,395,863	\$2,441,959
Workload and Administrative Adjustments:						
Positions Established:				Salary Range		
Enforcement:						
Dep state fire marshal II	—	1	—	1,519-1,831	14,128	—
PWEA (Title II) Dep fire marshal II ..	—	2	—	1,519-1,831	28,256	—
Clk typist II	—	1	—	718-936	8,460	—
Totals, Workload and Administrative						
Adjustments	—	4	—	—	\$50,844	—
Proposed New Positions:						
Fire service training supervisor	—	1	1	2,012-2,431	14,586	29,988
Arson and bomb investigator	—	—	1	2,012-2,481	—	21,972
Fire service training specialist III	—	4	4	1,831-2,210	39,780	109,104
Fire safety education officer I	—	—	1	1,447-1,744	—	17,364
Dep state fire marshal II	—	3	3	1,519-1,831	52,494	58,572
Sr clerk-typist	—	1	1	857-1,024	5,142	12,288
Clk typist II	—	1	2	718-936	8,772	17,182
Temporary help	—	2	2	—	20,000	20,000
Totals, Proposed New Positions	—	12	15	—	\$140,774	\$286,470
Totals, Adjustments	—	16	15	—	\$191,618	\$286,470
TOTALS, SALARIES AND WAGES	117	136	135	\$2,181,194	\$2,587,481	\$2,728,429

FRANCHISE TAX BOARD

The objectives of the Franchise Tax Board are to administer the Personal Income Tax Law and the Bank and Corporation Tax Law in a manner which will assure equity for the taxpayers and maximize the State's revenue potential within the framework of these laws; administer the Homeowners and Renters Property Tax Assistance Law as authorized by the statutes providing partial repayment for real property taxes and rent paid and property tax postponement claims filed by qualified senior citizens; administer the audits and field investigations with respect to campaign statements and lobbyist reports as authorized by the Political Reform Act of 1974.

SUMMARY OF PROGRAM REQUIREMENTS

	1976-77	1977-78	1978-79
I. Personal income tax	\$37,881,960	\$43,200,000	\$47,700,000
II. Bank and corporation tax	12,949,834	14,600,000	15,800,000
III. Homeowners and renters property tax assistance law	2,212,967	3,165,000	3,360,000
IV. Contract work	1,609,354	922,951	1,042,921
V. Political reform audit	2,329,947	2,300,093	2,448,914
VI. Legislative mandates	10,091	48,000	48,000
VII. Administration—distributed to other programs	(3,897,389)	(4,436,000)	(4,769,000)
TOTALS, PROGRAMS	\$56,994,153	\$64,236,044	\$70,399,835
Reimbursements	-1,632,442	-2,059,388	-1,083,371
Amount payable from Political Reform Act	-	-2,300,093	-2,448,914
NET TOTALS, PROGRAMS (General Fund)	\$55,361,711	\$59,876,563	\$66,867,550
Personnel years	2,586.4	2,647.4	2,934.7

SIGNIFICANT PROGRAM CHANGES

Program	Description	Work years	Dollars
Ia.	Personal income tax document processing	50	\$455,906
Ia.	Personal income tax employer withholding	1	432,093
Ia.	Personal income tax taxpayer assistance	6.1	508,000
Ib.	Personal income tax audit activities	93.2	1,100,000
Ic.	Personal income tax filing enforcement	88.9	880,000
Ila.	Bank and corporation self-assessment and prepayment activities	10	162,000
Ilb.	Bank and corporation audit activities	9.8	141,000
Ild.	Bank and corporation filing enforcement	16.3	218,000
III.	Homeowners and renters property tax assistance law	13.6	280,000
IV.	Contract work	6.5	72,300
V.	Political reform	10.9	64,700
	Wide area telecommunication system (WATS) expansion ¹		(600,000)
	Computer acquisition savings ¹		(-397,000)

¹ Apportionable among above program activities and reflected in changes to specific program objectives and descriptions.

I. PERSONAL INCOME TAX

Program Objectives and Description

To administer the income tax withholding law with particular attention toward encouraging voluntary and timely remittance of the taxes which are held in trust by employers; to accelerate the collection of individual income tax; to improve taxpayer compliance; to administer the Personal Income Tax Law in an equitable manner to encourage accurate self-assessments, and maximize the state's revenue potential within the framework of the law and available resources.

The Personal Income Tax Law provides the second largest source of General Fund revenue to the State. The use of a withholding-at-source method of collections is equitable to taxpayers and provides revenue receipts to the State evenly distributed throughout the tax year as well as maximum interest to the State. Tax return requirements are imposed on approximately 9.3 million individuals, partnerships, trusts, and estates. Self-assessed taxes will be about \$4.3 billion. Audit, filing enforcement, and collection activities are designed to protect the tax base and to provide tax changes of approximately \$115 million.

Authority

Government Code Sections 15700-15702.1; Revenue and Taxation Code Sections 17001-19500.

Program Requirements	76-77	77-78	78-79	1976-77	1977-78	1978-79
Continuing program costs	1,663.9	1,667.6	1,663.8	\$37,881,960	\$43,098,267	\$44,441,545
Workload adjustments	-	23.4	250.2	-	101,733	3,258,455
Totals, Personal Income Tax	1,663.9	1,691	1,914	\$37,881,960	\$43,200,000	\$47,700,000
Reimbursements	-	-	-	-	-994,589	-
General Fund	1,663.9	1,691	1,914	37,881,960	42,205,411	47,700,000

Program Elements

a.	Self-assessment and prepayment activities ..	810.7	842	872	\$21,666,020	\$25,300,000	\$27,100,000
b.	Audit activities	466.2	460	553	8,095,380	8,800,000	10,200,000
c.	Filing enforcement activities	51.6	53	145	1,246,208	1,500,000	2,435,000
d.	Collections	335.4	336	344	6,874,352	7,600,000	7,965,000
e.	Administration—distributed	(147.6)	(147)	(159)	(2,504,857)	(2,818,000)	(3,058,000)

a. Self-Assessment and Prepayment Activities

The board designs, prepares and distributes personal income tax forms and provides advisory services to taxpayers regarding the tax laws in order to promote a high level of timely filed returns. As a result of this activity, approximately 9.3 million returns are received, categorized, processed and filed for subsequent reference. The Department of Benefit Payments administers the employer-related aspects of the personal income tax withholding program. The employer withholding program will be transferred to the Employment Development Department on July 1, 1978, in accordance with SB 363, Ch. 1252, 1977 Statutes.

FRANCHISE TAX BOARD—Continued

An increase of \$402,650 in the employer withholding contract with the Employment Development Department; one work year and \$29,443 for coordination and improvement of the withholding system; 49.3 work years and \$396,794 for document processing; 1.2 work years and \$58,512 for updating tax law regulations; and 6.1 work years and \$508,329 for taxpayer assistance growth and the statewide expansion of the Wide Area Telecommunication System (WATS) are proposed for 1978/79. The expansion of WATS has been implemented in the current year through a Title II grant of \$497,000; 25 work years have been added in the current year only. Another Title II grant is providing \$594,589 for the employer withholding contract with the Department of Benefit Payments in the current year only.

Output	1976-77	1977-78	1978-79			
Legislation and Development:						
Bills analyzed	135	140	140			
Regulations written	12	25	25			
Returns sampled by Research and Statistics.....	46,283	92,100	80,000			
Return Forms and Instructions:						
Booklets distributed	13,130,000	13,000,000	13,000,000			
Miscellaneous forms used	51,975,175	50,000,000	52,000,000			
Employer Withholding:						
Dollars collected (thousands)	\$2,943,748	\$3,585,958	\$4,329,501			
Return Processing:						
Returns received.....	8,909,369	9,015,000	9,330,000			
Estimate Processing:						
Documents received	1,839,908	2,045,000	2,145,000			
Taxpayer Assistance:						
Telephone calls	925,594	940,000	955,000			
Counter contracts.....	480,723	490,000	500,000			
Letters received.....	76,138	78,000	80,000			
Taxpayer Assistance—Volunteer Programs ¹ :						
Telephone Calls	22,500	24,000	24,000			
Counter Contracts	142,000	145,000	145,000			
Claims:						
Claims processed	89,710	93,000	96,000			
Input	76-77	77-78	78-79	1976-77	1977-78	1978-79
Legislation and development	21	21	22	\$430,111	\$502,000	\$580,000
Return forms and instructions	7.5	9	9	2,638,788	3,200,000	3,400,000
Employer withholding.....	—	1	1	7,453,346	8,685,636	9,104,474
Return processing	528.1	530	573	7,438,328	8,300,000	9,100,000
Estimate processings	35.4	36	39	485,762	502,000	548,000
Taxpayer assistance	174.1	200	180	2,576,256	3,400,000	3,600,000
Taxpayer assistance—volunteer programs ¹	(16.4)	(17)	(17)	—	—	—
Claims	44.6	45	48	643,429	710,364	767,526
Administration—distributed	(73.1)	(73)	(76)	(1,159,606)	(1,307,000)	(1,375,000)
Totals	810.7	842	872	\$21,666,020	\$25,300,000	\$27,100,000

¹ Service provided by Volunteer Tax Assistance Program (VTAP) and Volunteer Income Tax (VITA) at no cost to State.

b. Audit Activities

The audit programs are carried out to assure equity for the taxpayer and to maximize the state's revenue potential within the provisions of the Personal Income Tax Law. The mathematical verification of the returns, various desk audit programs, and field audit of selected returns will generate approximately \$100 million in tax change each year.

The budget proposes an additional 8.7 work years and \$54,744 for math verification growth; 11.6 work years and \$119,228 to maintain previously established audit revenue; 50.3 work years and \$492,456 to audit income discrepancies on tax returns that are identified from filing enforcement information; and 22.6 work years and \$383,755 to increase revenue from expanded field audits.

Output	1976-77	1977-78	1978-79
Mathematical Verification:			
Returns verified	8,618,479	8,740,000	9,055,000
Error transcript	2,240,819	2,270,000	2,350,000
Tax changes	1,469,099	1,490,000	1,540,000
Amount of tax change.....	\$39,158,260	\$40,000,000	\$42,000,000
Tax change per dollar cost	\$20.55	\$18.18	\$18.26
Personal Income Tax and Fiduciary Audit:			
Returns audited	1,354,164	1,000,000	2,100,000
Tax changes	71,857	60,000	126,000
Amount of tax change.....	\$12,458,483	\$12,750,000	\$21,000,000
Tax change per dollar cost	\$4.21	\$4.25	\$5.68
Federal Audit Reports:			
Revenue agent reports received	199,311	240,000	240,000
Tax changes	116,447	140,000	140,000
Amount of tax change.....	\$20,995,993	\$25,000,000	\$25,000,000
Tax change per dollar cost	\$17.61	\$17.85	\$16.67
Field Audits:			
Returns audited	29,145	30,000	40,000
Tax changes	4,522	5,000	6,600
Amount of tax change.....	\$9,373,031	\$10,000,000	\$11,600,000
Tax change per dollar cost	\$4.60	\$4.55	\$4.30

FRANCHISE TAX BOARD—Continued

Input	76-77	77-78	78-79	1976-77	1977-78	1978-79
Mathematical verification.....	124	124	133	\$1,905,887	\$2,200,000	\$2,300,000
Personal income tax and fiduciary audits.....	178.2	161	223	2,959,117	3,000,000	3,700,000
Federal audit reports.....	72.5	75	75	1,192,390	1,400,000	1,500,000
Field audits.....	91.5	100	122	2,037,986	2,200,000	2,700,000
Administration—distributed.....	(33.5)	(33)	(37)	(552,086)	(614,000)	(691,000)
Totals	466.2	460	553	\$8,095,380	\$8,800,000	\$10,200,000

c. Filing Enforcement Activities

The filing enforcement programs are designed to identify and secure returns from all persons subject to the Personal Income Tax Law filing requirements. Information from various sources is used to identify the nonfiler. Field audits are performed to determine proper residency and special investigations are made when it appears that there has been fraud or other criminal violations of the Personal Income Tax Law. These programs will produce tax changes of approximately \$16 million.

An increase of 88.9 work years and \$881,711 for utilizing income data from payor information returns and 3.0 work years and \$35,000 for refund mill investigations are proposed.

Output	1976-77	1977-78	1978-79
Filing Enforcement:			
Letters mailed.....	96,070	100,000	207,000
Tax changes	58,797	60,000	111,000
Amount of tax change.....	\$11,990,642	\$12,000,000	\$14,200,000
Tax change per dollar cost	\$15	\$13.33	\$7.89
Residency Determination:			
Cases examined	127	130	130
Tax changes	76	80	80
Amount of tax change.....	\$4,399,921	\$500,000	\$500,000
Tax change per dollar cost	\$183.61	\$19.23	\$18.52
Investigations:			
Investigations	107	115	120
Prosecutions	13	20	25
Amount of tax change.....	\$138,827	\$1,000,000	\$1,000,000
Tax change per dollar cost	\$0.33	\$1.74	\$1.64

Input	76-77	77-78	78-79	1976-77	1977-78	1978-79
Filing enforcement.....	32.8	33	122	799,457	900,000	1,800,000
Residency determination.....	1.1	1	1	23,964	26,000	27,000
Investigations	17.7	19	22	422,787	574,000	608,000
Administration—distributed.....	(13.8)	(14)	(19)	(323,973)	(371,000)	(436,000)
Totals	51.6	53	145	\$1,246,208	\$1,500,000	\$2,435,000

d. Collections

The collection policy of the Franchise Tax Board is to pursue a reasonable course of action which will protect the revenue base of the State of California, encourage maximum self-compliance of our income tax laws and accomplish this in a manner which will extend to each taxpayer due process of law, equitable treatment and consideration for the individual's dignity.

Five work years and \$74,547 for support of the filing enforcement and audit program increases; and 3.2 work years and \$33,413 for payment document processing are proposed. This increase is offset by computer savings of \$129,948.

Output				1976-77	1977-78	1978-79
Available for collections				\$304,743,052	\$315,000,000	\$326,000,000
Closed				138,279,453	142,000,000	145,500,000
Collected				84,799,688	94,000,000	97,300,000
Collections per dollar of cost				\$12.34	\$12.21	\$12.22
Input	76-77	77-78	78-79	1976-77	1977-78	1978-79
Collections	335.4	336	344	\$6,874,352	\$7,600,000	\$7,965,000
Administration—distributed	(27.2)	(27)	(27)	(469,192)	(526,000)	(550,000)
Totals	335.4	336	344	\$6,874,352	\$7,600,000	\$7,965,000

II. BANK AND CORPORATION TAX

Program Objectives and Descriptions

To administer the Bank and Corporation Tax Law in a manner to assure equity, to encourage accurate self-assessments, to maximize the State's revenue potential and to protect the tax base, all within the framework of the law and available resources.

The Bank and Corporation Tax Law provides the third largest source of General Fund revenue to the State. It imposes a franchise tax on businesses in California. An estimated 260,000 banks and corporations are subject to taxes in 1977/78, increasing to an estimated 265,000 in the 1978/79 fiscal year. Self-assessed taxes of about \$1.7 billion are anticipated in each fiscal year. Audit, filing enforcement, and collection activities are conducted to enforce the provisions of the law and will generate tax changes of approximately \$116 million annually.

Authority

Revenue and Taxation Code Sections 23001-26481, 38001-38013; Government Code Sections 15700-15702.

Program Requirements	76-77	77-78	78-79	1976-77	1977-78	1978-79
Continuing program costs.....	611.5	633.1	633.1	\$12,949,834	\$14,624,000	\$15,158,122
Workload adjustments.....	—	1.9	49.9	—	— 24,000	641,878
Totals, Bank and Corporation Tax (General Fund)	611.5	635	683	\$12,949,834	\$14,600,000	\$15,800,000

FRANCHISE TAX BOARD—Continued

Program Elements

	76-77	77-78	78-79	1976-77	1977-78	1978-79
a. Self-assessment and prepayment	150.8	162	172	\$2,670,335	\$3,200,000	\$3,500,000
b. Audit activities	326.5	324	334	7,624,371	8,300,000	8,800,000
c. Exempt corporations.....	27.6	33	37	543,479	650,000	700,000
d. Filing enforcement	6.7	7	23	126,703	150,000	370,000
e. Collections	99.9	109	117	1,984,946	2,300,000	2,430,000
f. Administration—distributed.....	(58)	(60)	(62.3)	(928,116)	(1,083,000)	(1,151,000)

a. Self-Assessment and Prepayment

The Board designs, prepares, and distributes corporation estimate and return forms and performs publicity and advisory services which are aimed toward a high level of timely filing and accurate assessment by corporate taxpayers. The Board receives, processes and accounts for about 335,000 tax estimates and 265,000 tax returns and associated remittances. In cases of returns not accompanied by full payment, accounts receivable are established and billings are made to collect the total tax due. Returns are classified into various categories and filed for reference, checking, compliance, and audit activities.

Increases are proposed for 0.7 work year and \$36,334 to update tax law regulations; 7.2 work years and \$69,466 for document processing; 1.5 work years and \$26,900 for preparation of advance tax rulings and 0.6 work year and \$29,075 due to the WATS expansion and workload growth.

Output

	1976-77	1977-78	1978-79
Legislation and Development:			
Bills analyzed	111	110	110
Regulations and special industry formulas written	5	5	5
Returns sampled by Research and Statistics.....	205,688	208,000	210,000
Return Forms and Instructions:			
Form instruction sets printed and distributed	2,429,000	1,210,000	1,260,000
Miscellaneous forms.....	2,386,000	2,200,000	2,300,000
Return Processing:			
Returns received.....	256,833	260,000	265,000
Estimate Processing:			
Documents received	293,321	325,000	335,000
Taxpayer Assistance:			
Telephone calls	48,582	49,000	50,000
Counter contacts	20,232	20,000	20,000
Letters received.....	34,075	35,000	35,000
Claims:			
Claims processed	5,238	5,500	5,500

Input

	76-77	77-78	78-79	1976-77	1977-78	1978-79
Legislation and development	9.9	10	11	\$265,003	\$300,000	\$350,000
Return forms and instructions	1.3	2	2	199,118	230,000	250,000
Return processing	77.2	80	85	1,128,548	1,420,000	1,520,000
Estimate processing	8.7	10	11	112,524	150,000	160,000
Taxpayer assistance	24	28	30	446,307	500,000	580,000
Claims	29.7	32	33	518,835	600,000	640,000
Administration—distributed	(24)	(25)	(26)	(361,629)	(425,000)	(448,000)
Totals	150.8	162	172	\$2,670,335	\$3,200,000	\$3,500,000

b. Audit Activities

The audit programs are designed to assure equity for the taxpayers and to maximize the State's revenue potential within the provisions of the Bank and Corporation Tax Law. Mathematical verification of the returns, various desk audit programs and field audit programs generate tax changes in excess of \$113 million annually.

The field audit programs are administered by two Eastern Offices (New York City and Chicago) and seventeen California district offices.

To increase revenues and increase compliance the budget proposes 6.7 work years and \$108,214 to perform nonapportioning and apportioning in-state field audits and 3.1 work years and \$32,918 for increased math verification and audit support.

Output

	1976-77	1977-78	1978-79
Mathematical Verification:			
Returns verified	256,833	260,000	265,000
Error transcripts.....	51,955	54,000	55,000
Tax changes	117,481	115,000	117,000
Amount of tax change.....	\$11,578,691	\$8,000,000	\$8,500,000
Tax change per dollar cost	\$59.29	\$38.10	\$36.96
Federal Audit Reports:			
Revenue agent reports received	23,621	25,000	26,000
Tax changes	5,479	5,800	6,000
Amount of tax change.....	\$16,080,540	\$18,000,000	\$19,000,000
Tax change per dollar of cost.....	\$78.09	\$75.00	\$76.00
Nonapportioning Corporation Audits—Central Office:			
Returns audited	171,772	165,000	165,000
Tax changes	5,737	5,500	5,500
Amount of tax change.....	\$5,300,795	\$5,000,000	\$5,000,000
Tax change per dollar cost	\$6.47	\$5.56	\$5.32
Nonapportioning Corporation Audits—Field:			
Returns audited	5,984	6,100	6,500
Tax changes	924	1,000	1,100
Amount of tax change.....	\$5,124,626	\$5,500,000	\$5,700,000
Tax change per dollar cost	\$4.78	\$4.58	\$4.42

FRANCHISE TAX BOARD—Continued

				1976-77	1977-78	1978-79
Apportioning Corporation Audit—Central Office:						
Returns audited				21,841	19,000	19,000
Tax changes				3,021	2,600	2,600
Amount of tax change				\$1,595,683	\$3,000,000	\$3,000,000
Tax change per dollar cost				\$3.73	\$6.67	\$6.38
Apportioning Corporation Field Audits—In-State:						
Returns audited				5,631	5,000	5,300
Tax changes				2,949	2,600	2,700
Amount of tax change				\$27,232,745	\$24,000,000	\$25,200,000
Tax change per dollar cost				\$13.52	\$12.00	\$11.45
Apportioning Corporation Field Audits—Out-of-State:						
Returns audited				6,121	6,600	6,600
Tax changes				4,423	4,800	4,800
Amount of tax change				\$43,682,394	\$47,000,000	\$47,000,000
Tax change per dollar cost				\$15.11	\$14.24	\$13.74
Input	76-77	77-78	78-79	1976-77	1977-78	1978-79
Mathematical verification	13.8	14	15	\$195,299	\$210,000	\$230,000
Federal audit reports	11.3	12	12	205,921	240,000	250,000
Nonapportioning corporation audits—Central..	46.9	45	46	819,332	900,000	940,000
Nonapportioning corporation audits—field	46.5	48	50	1,071,477	1,200,000	1,290,000
Apportioning corporation audits—Central	20.8	18	19	427,873	450,000	470,000
Apportioning corporation audits—field:						
In-state	79.3	71	76	2,013,854	2,000,000	2,200,000
Out-of-state	107.9	116	116	2,890,615	3,300,000	3,420,000
Administration—distributed	(23.4)	(24)	(24.3)	(386,204)	(447,000)	(467,000)
Totals	326.5	324	334	\$7,624,371	\$8,300,000	\$8,800,000

c. Exempt Corporations

Approximately 5,600 applications for exemption are received and processed annually to determine whether the exemption should be granted or denied. The majority of applications require correspondence to make a proper determination. About 7,000 exempt corporations are audited annually to make sure that they are not engaging in activities that may jeopardize their exempt status. In most of these audits, correspondence is required.

As a result of changes from new legislation (AB 302 on tax conformity and AB 101 concerning exempt status for organizations conducting bingo games), the budget proposes an increase of 2.9 work years and \$41,000 and 0.9 work year and \$8,480 for workload growth.

				1976-77	1977-78	1978-79
Output						
Applications				5,581	5,600	7,500
Public charity lobbying elections				—	—	5,000
Letters				8,159	8,200	9,200
Returns audited				6,793	6,800	6,800
Tax changes (includes penalty assessments)				2,243	3,000	3,000
Amount of tax change				\$393,907	\$400,000	\$400,000
Tax change per dollar cost ¹				\$0.72	\$0.62	\$0.57
Input	76-77	77-78	78-79	1976-77	1977-78	1978-79
Exempts	27.6	33	37	\$543,479	\$650,000	\$700,000
Administration—distributed	(2)	(2)	(2)	(32,634)	(37,000)	(38,000)
Totals	27.6	33	37	\$543,479	\$650,000	\$700,000

¹ Program is not intended to be revenue producing, but is a check to see that exempt corporations are entitled to that status.

d. Filing Enforcement

This element represents the board's effort to capture taxes due from corporations operating under suspension. Tax changes of about \$2.5 million annually will be generated by this program.

An increase of 16.3 work years and \$218,427 is proposed for implementing an expanded filing enforcement program.

				1976-77	1977-78	1978-79
Output						
Revivors				5,400	2,600 ¹	81 ¹
Tax changes				7,474	3,000	16,000
Amount of tax change				\$3,465,285	\$1,400,000	\$2,500,000
Tax change per dollar cost				\$27.35	\$9.33	\$6.76
Input	76-77	77-78	78-79	1976-77	1977-78	1978-79
Filing enforcement	6.7	7	23	\$126,703	\$150,000	\$370,000
Administration—distributed	(0.5)	(0.5)	(1)	(7,863)	(9,000)	(23,000)
Totals	6.7	7	23	\$126,703	\$150,000	\$370,000

¹ Implementation of the new collection program requires the collection effort prior to suspension which will significantly reduce the number of corporations which are suspended and subsequently revived.

e. Collections

The goal of this element is to pursue a reasonable course of action which will protect the revenue base of the State of California and encourage maximum self-compliance of the corporation tax laws. About \$106 million will be collected annually.

To support increases to filing enforcement and tax audit, the budget proposes an increase of 6.3 work years for \$79,970 and an increase of 1.7 work years and \$17,198 for payment document processing and support. This increase is offset by computer savings of \$26,104.

FRANCHISE TAX BOARD—Continued

Output

	1976-77	1977-78	1978-79
Available for collection	\$143,853,947	\$140,000,000	\$142,000,000
Closed	117,472,625	115,000,000	116,000,000
Collected	108,588,418	106,000,000	107,000,000
Collections per dollar of cost	\$54.71	\$46.09	\$44.03

Input

	76-77	77-78	78-79	1976-77	1977-78	1978-79
Collections	99.9	109	117	\$1,984,946	\$2,300,000	\$2,430,000
Administration—distributed	(8.1)	(8.5)	(9)	(139,786)	(165,000)	(175,000)
Totals	99.9	109	117	\$1,984,946	\$2,300,000	\$2,430,000

III. HOMEOWNERS AND RENTERS PROPERTY TAX ASSISTANCE LAW

Program Objectives and Description

To administer the Homeowners and Renters Property Tax Assistance Law in such a manner as to assure proper payment of assistance and property tax postponement claims as authorized in Sections 20501 through 20646 of the Revenue and Taxation Code. The principal program activities are the receiving, processing, perfecting and validating of claims for property tax and rent assistance and for property tax postponement. The law requires the submission of assistance claims after May 15 each year and before August 31 and postponement claims after May 15 each year and before September 30. The major portion of program activity is performed between May and October of each year. In addition, the law requires that assistance be granted to claimants filing incomplete claims. This results in substantial correspondence and telephone contacts with the claimants to obtain the missing data. The title of this law was changed from Senior Citizens Property Tax Assistance Law to Homeowners and Renters Property Tax Assistance Law (AB 1070, Ch. 1242, 1977 Statutes).

Eight work years and \$125,000 are established in the current year and continued in 1978-79 to process the property tax postponement certifications; 5.2 work years in the budget year and \$32,731 to process the additional renters' credit claims; and 0.4 work year in the budget year and \$114,000 due to the expansion of WATS. Seven work years funded by Title II have been added in the current year only to implement the expansion of WATS.

Authority

Government Code Sections 15700-15702; Revenue and Taxation Code Sections 20501-20646.

Program Requirements

	76-77	77-78	78-79	1976-77	1977-78	1978-79
Continuing program costs.....	130.2	171.9	171.9	\$2,212,967	\$2,959,000	\$3,080,269
Workload adjustments.....	-	15.1	13.1	-	206,000	279,731
Totals, Homeowners and Renters Property Tax Assistance Law.....	130.2	187	185	\$2,212,967	\$3,165,000	\$3,360,000
Reimbursement	-	-	-	-	97,000	-
General Fund	-	-	-	\$2,212,967	\$3,068,000	\$3,360,000

Output

	1976-77	1977-78	1978-79
Claims received.....	362,146	540,000	555,000
Claims processed:			
Allowed in full	381,104	513,000	521,000
Partially allowed.....	10,397	13,500	17,000
Denied in full	7,903	13,500	17,000
Claims Assistance:			
Telephone calls	256,257	368,000	360,000
Counter contacts	145,449	227,000	223,000
Letters received.....	32,842	53,000	51,000
Claims Assistance—Volunteer Program: ¹			
Telephone calls	10,500	16,000	16,000
Counter contracts.....	45,000	64,000	62,000

¹ Service provided by volunteers at no cost to state.

Input

	76-77	77-78	78-79	1976-77	1977-78	1978-79
Homeowners and Renters Property Tax Assistance	130.2	187	185	\$2,212,967	\$3,165,000	\$3,360,000
Claims assistance—volunteer program	(7.2)	(8)	(8)	-	-	-
Administrations—distributed	(10.4)	(13.7)	(14.1)	(263,417)	(361,000)	(380,000)
Totals	130.2	187	185	\$2,212,967	\$3,165,000	\$3,360,000

IV. CONTRACT WORK

Program Objectives and Description

To service all contracts entered into with other entities. The availability of sophisticated EDP equipment and skilled personnel is enabling the Board to meet the growing demand for services. All contractual costs relating to these services are entirely reimbursable to the Board. In addition, the increased work reduces the hourly charges for the computer time in all of the Board's programs.

As a result of a proposed new contract for the Parent Locator Program, the budget proposes to shift funding for 7.0 work years from the General Fund to reimbursements.

Program Requirements

	76-77	77-78	78-79	1976-77	1977-78	1978-79
Continuing program costs.....	72.7	42.3	42.3	\$1,609,354	\$961,897	\$970,621
Workload adjustments.....	-	-1.8	5.6	-	-38,946	72,300
Total Contract Work.....	72.7	40.5	47.9	\$1,609,354	\$922,951	\$1,042,921
Reimbursements.....	-	-	-	1,632,442	967,799	1,083,371
General Fund	-	-	-	-23,088	-44,848	-40,450

Output

	1976-77	1977-78	1978-79
Contracts	35	4	5

FRANCHISE TAX BOARD—Continued

Input	76-77	77-78	78-79	1976-77	1977-78	1978-79
Contract Work	72.7	40.5	47.9	\$1,609,354	\$922,951	\$1,046,917
Administration—distributed	(5.3)	(3.3)	(3.3)	(87,721)	(62,000)	(64,000)
Totals	72.7	40.5	47.9	\$1,609,354	\$922,951	\$1,046,917

V. POLITICAL REFORM AUDIT

Program Objectives and Description

To conduct the audits and field investigations required by Sections 90000 through 90006 of the Government Code in an unbiased objective manner and to report, in detail, the results to the Fair Political Practices Commission.

The Political Reform Act of 1974 requires the staff to make audits and field investigations of campaign statements and lobbyist reports filed with the Secretary of State. The Board is *not* required to audit campaign statements for federal or local offices or statements by candidates for Controller and members of the Board of Equalization.

The Board must also audit statements filed by: committees supporting or opposing the above candidates; committees supporting or opposing statewide measures; and any state or county central committee or independent committee which spends \$10,000 or more.

The budget proposes to establish a four year audit cycle beginning with the increased volume from the 1978 elections by adding 10.9 positions effective January 15, 1979 for \$64,700.

Authority

Government Code Sections 90000-90006.

Program Requirements	76-77	77-78	78-79	1976-77	1977-78	1978-79
Continuing program costs.....	108.1	93.9	93.9	\$2,329,947	\$2,300,093	\$2,384,214
Workload adjustments.....	-	-	10.9	-	-	64,700
Total, Political Reform Audit	108.1	93.9	104.8	\$2,329,947	\$2,300,093	\$2,448,914
General Fund	-	-	-	2,329,947	-	-
Amount payable from Political Reform Act	-	-	-	-	2,300,093	2,448,914

Output

	1976-77	1977-78	1978-79
Candidates audited	172	144	86
Committees audited	497	819	990
Lobbyists audited	929	683	650
Statewide measures.....	14	21	40

Input	76-77	77-78	78-79	1976-77	1977-78	1978-79
Political reform audits.....	108.1	93.9	104.8	\$2,329,947	\$2,300,093	\$2,448,914
Administration—distributed	(16.8)	(6)	(6)	(113,278)	(112,000)	(116,000)
Totals	108.1	93.9	104.8	\$2,329,947	\$2,300,093	\$2,448,914

VI. LEGISLATIVE MANDATES

Program Objectives and Description

Section 2231 of the Revenue and Taxation Code requires the State to pay local governmental units the cost of any new program or increased level of service of a program mandated by legislation enacted after January 1, 1973. The Board has one legislative mandated program which requires local agencies to report owners of substandard rental dwellings to the Franchise Tax Board if violations have not been corrected within the allowed time. The Board will disallow certain expenses derived from rental of defined substandard housing, for purposes of determining the liability pursuant to the Personal Income Tax Law and the Bank and Corporation Tax Law.

Program Requirements	1976-77	1977-78	1978-79
Continuing program costs (General Fund)	\$10,091	\$48,000	\$48,000

VII. ADMINISTRATION

Program Objectives and Description

To provide that the Personal Income Tax Law, the Bank and Corporation Tax Law, the Homeowners and Renters Property Tax Assistance Law and the Political Reform Act of 1974 (Chapter 10), including recent statutory changes to these laws, are administered in an equitable and effective manner.

Management and staff services provide overall planning and administrative support to the programs in the form of executive management, fiscal and personnel administration, statistical research and reporting, program planning (management and technical analysis, training assistance, budget and cost information), supply and maintenance services, and investigations.

As the result of SB 170 (Privacy Legislation), 2.9 work years and \$40,000 are proposed in the budget year for providing sources of personal information and records of disclosures to individuals on request. This increase has been apportioned among the Personal Income Tax, Bank and Corporation Tax, and Homeowners and Renters Property Tax Assistance programs. An additional 13.3 work years and \$183,000 are proposed in the budget year for administrative workload associated with proposed new positions. These work years are distributed to the appropriate programs.

FRANCHISE TAX BOARD—Continued

Program Requirements	76-77	77-78	78-79	1976-77	1977-78	1978-79
Continuing program costs.....	228.1	230	228.5	\$3,897,389	\$4,436,000	\$4,546,000
Workload adjustments.....	-	-	16.2	-	-	223,000
Totals, Administration	228.1	230	244.7	\$3,897,389	\$4,436,000	\$4,769,000
Less Amounts Charged to Other Programs:						
I. Personal income tax	-147.6	-147	-159	-\$2,504,857	-\$2,818,000	-\$3,058,000
II. Bank and corporation tax.....	-58	-60	-62.3	-928,116	-1,083,000	-1,151,000
III. Homeowners and renters property tax assistance.....	-10.4	-13.7	-14.1	-263,417	-361,000	-380,000
IV. Contract work.....	-5.3	-3.3	-3.3	-87,721	-62,000	-64,000
V. Political reform audit	-6.8	-6	-6	-113,278	-112,000	-116,000
Totals, Amounts Charged to Other Programs.....	-228.1	-230	-244.7	-\$3,897,389	-\$4,436,000	-\$4,769,000
Net Totals, Administration.....	-	-	-	-	-	-

SUMMARY BY OBJECT

STATE OPERATIONS

PERSONAL SERVICES	76-77	77-78	78-79	1976-77	1977-78	1978-79
Authorized positions	2,586.4	2,651.7	2,650.7	\$31,721,809	\$35,703,914	\$36,487,750
Merit salary adjustments.....	-	-	-	-	(749,455)	(806,348)
Workload and administrative adjustments	-	39.3	-1.6	-	318,994	-12,734
Proposed new positions	-	-	336	-	-	2,738,188
Totals, Adjustments.....	-	39.3	334.4	-	\$318,994	\$2,725,454
Totals, Salaries and Wages.....	2,586.4	2,691	2,985.1	\$31,721,809	\$36,022,908	\$39,213,204
Estimated salary savings	-	-43.6	-50.4	-	-1,010,100	-1,091,942
Net Totals, Salaries and Wages	2,586.4	2,647.4	2,934.7	\$31,721,809	\$35,012,808	\$38,121,262
Staff benefits	-	-	-	6,713,182	7,857,827	8,976,234
Totals, Personal Services.....	2,586.4	2,647.4	2,934.7	\$38,434,991	\$42,870,635	\$47,097,496

OPERATING EXPENSES AND EQUIPMENT

Communications				\$838,798	\$1,084,035	\$1,539,000
Contractual services—employer withholding				7,453,346	8,656,136	9,075,031
Contractual services—other				211,886	225,000	252,000
EDP equipment insurance and maintenance				25,242	56,000	130,000
EDP equipment purchase				312,688	426,000	730,000
EDP equipment rental.....				1,875,406	2,235,000	1,951,000
Employee development				137,184	150,000	160,000
Employee relocation.....				61,535	125,000	133,000
Equipment—additional				87,690	93,400	62,000
Equipment maintenance				108,403	115,000	125,000
Equipment—planned replacement				32,200	35,300	80,000
Equipment rental				162,944	150,000	110,000
Facilities expense				1,996,923	2,100,000	2,200,000
Facilities maintenance				45,610	50,000	66,000
General expense				612,334	774,081	926,173
General Services direct charges				137,832	192,400	210,000
Minor equipment—additional.....				82,764	89,500	139,000
Minor equipment—planned replacement.....				78,571	93,000	110,000
Multistate Tax Commission dues				38,214	43,000	48,135
Postage.....				1,713,855	1,754,000	1,919,000
Printing				1,605,888	1,890,600	2,172,000
Security				82,582	94,000	100,000
Travel—in-state				495,437	609,857	672,000
Travel—out-of-state				249,648	276,100	345,000
Minor capital outlay				102,091	-	-
Totals, Operating Expenses and Equipment				\$18,549,071	\$21,317,409	\$23,254,339
TOTALS, EXPENDITURES.....				\$56,984,062	\$64,188,044	\$70,351,835
Reimbursements				-1,632,442	-2,059,388	-1,083,371
Amount payable from Political Reform Act				-	-2,300,093	-2,448,914
NET TOTALS, EXPENDITURES (General Fund)				\$55,351,620	\$59,828,563	\$66,819,550

FRANCHISE TAX BOARD—Continued

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

General Fund

APPROPRIATIONS	1976-77	1977-78	1978-79
Budget Act appropriation (support)	\$49,251,905	\$57,274,812	\$66,819,550
Budget Act appropriation (Political Reform Audit)	2,304,829	—	—
Allocation for employee compensation	3,380,309	3,400,553	—
Allocation from Emergency Fund	495,200	—	—
Allocation for price increase	554,273	13,540	—
Chapter 1242 of 1977	—	125,000	—
Totals Available	\$55,986,516	\$60,813,905	\$66,819,550
Unexpended balance, estimated savings	—634,896	—985,342	—
TOTALS, EXPENDITURES (State Operations)	\$55,351,620	\$59,828,563	\$66,819,550

SUMMARY BY OBJECT

LOCAL ASSISTANCE

Legislative Mandates

	1976-77	1977-78	1978-79
Reimbursements of mandated costs (substandard housing)	\$10,091	\$48,000	\$48,000

RECONCILIATION WITH APPROPRIATIONS

LOCAL ASSISTANCE

Legislative Mandates

General Fund

APPROPRIATIONS	1976-77	1977-78	1978-79
Budget Act appropriation	\$45,200	\$48,000	\$48,000
Prior Year Balance Available:			
Chapter 238, Statutes of 1974	153,988	—	—
Totals Available	\$199,188	\$48,000	\$48,000
Unexpended Balance, estimated savings	—189,097	—	—
TOTALS, EXPENDITURES (Local Assistance)	\$10,091	\$48,000	\$48,000
TOTALS, EXPENDITURES (State Operations and Local Assistance)	\$55,361,711	\$59,876,563	\$66,867,550

REVENUES

	1976-77	1977-78	1978-79
Miscellaneous (General Fund)	\$475,435	\$500,000	\$500,000

CHANGES IN

AUTHORIZED POSITIONS

	76-77	77-78	78-79	1976-77	1977-78	1978-79
Authorized positions	2,586.4	2,651.7	2,650.7	\$31,721,809	\$35,703,914	\$36,487,750
Workload and Administrative Adjustment: ¹						
Program Services Division:				Salary Range		
Administrator I	—	1	1	1,708-2,060	10,248	20,988
Graphic artist	—	1	1	1,030-1,235	6,180	12,636
Machine oper I	—	1	1	791-945	4,746	9,912
Clk typist I/II	—	2	2	657-857	7,884	16,488
Clk I/II	—	6	6	630-857	22,680	47,304
Temporary help	—	-10.3	-11	—	-44,531	-107,328
Data Processing Division:						
Staff services analyst	—	2	2	987-1,556	11,844	24,252
Clk Typist I/II	—	1	1	657-857	3,942	8,244
Clk I/II	—	1	1	630-857	3,780	7,884
Temporary help	—	-3.6	-4	—	-14,993	-40,380
Compliance Division:						
Temporary help	—	-21.3	-1.6	—	-169,438	-12,734
Legal Division:						
Temporary help	—	0.1	—	—	701	—
Operations Division:						
Tax auditor I/II	—	2	2	1,034-1,356	12,408	25,920
Program techn II	—	20	20	857-1,024	102,840	210,300
Key data opr	—	3	3	649-884	11,682	24,408
Clerk I/II	—	24	24	630-857	90,720	189,216
Temporary help	—	10.4	-49	—	258,301	-449,844
Totals, Workload and Administrative						
Adjustments	—	39.3	-1.6	—	\$318,994	-\$12,734

FRANCHISE TAX BOARD—Continued

Proposed New Positions:	76-77	77-78	78-79	1976-77	1977-78	1978-79
Administration Division:						
Clk typist I/II	-	-	1	657-857	-	8,064
Program Services Division:						
Administrator I	-	-	1	1,708-2,060	-	23,790
Staff services analyst	-	-	1	987-1,184	-	11,844
Temporary help ²	-	-	12.2	-	-	119,800
Data Processing Division:						
Temporary help ³	-	-	0.3	-	-	3,218
Compliance Division:						
Tax Auditor I/II ⁴	-	-	34	1,034-1,356	-	424,874
Tax rep trainee	-	-	6	924-1,011	-	68,004
Clk typist I/II ⁵	-	-	12	657-857	-	54,980
Clk I/II ⁶	-	-	52	630-857	-	312,741
Temporary help ⁷	-	-	-45.7	-	-	-363,639
Legal Division:						
Legal counsel, range A ⁸	-	-	2	1,450-1,591	-	34,800
Legal asst ⁹	-	-	1	1,067-1,280	-	12,804
Steno, range A	-	-	1	702-838	-	8,424
Clerk I/II	-	-	1	630-857	-	7,722
Temporary help	-	-	0.5	-	-	4,212
Political Reform Audit Division:						
Tax auditor I/II ¹⁰	-	-	11	1,034-1,356	-	63,420
Operations Division:						
Tax auditor I/II	-	-	5	1,034-1,356	-	59,220
Clk I/II	-	-	26	630-857	-	200,772
Temporary help ¹¹	-	-	214.7	-	-	1,683,138
Totals, Proposed New Positions	-	-	336	-	-	\$2,738,188
Totals, Adjustments	-	39.3	334.4	-	\$318,994	\$2,725,454
TOTALS, SALARIES AND WAGES	2,586.4	2,691	2,985.1	\$31,721,809	\$36,022,908	\$39,213,204

¹ Includes 64 temporary help work years converted to permanent positions on January 1, 1978, 50 temporary help work years funded by Public Works Employment Act (Title II) less 18 temporary help work years transferred to Operating Expense and Equipment.

² .3 work year limited term to June 30, 1980. ² work years effective January 15, 1979

³ .2 work years limited term to June 30, 1980.

⁴ Two positions limited term to June 30, 1980. One position effective January 1, 1979.

⁵ Eleven positions effective January 1, 1979.

⁶ Twenty-three positions effective January 1, 1979. One position limited term to June 30, 1980.

⁷ 1.4 work years limited term to June 30, 1980.

⁸ One position limited term to June 30, 1979.

⁹ Position limited to June 30, 1979.

¹⁰ Positions effective January 15, 1979.

¹¹ 6.1 work years limited term to June 30, 1980.

FRANCHISE TAX BOARD—Capital Outlay

STATE BUILDING PROGRAM EXPENDITURES	Actual 1976-77	Estimated 1977-78	Proposed 1978-79
MAJOR PROJECTS			
Central Office—Halon Fire Suppression System	-	-	\$210,000
MINOR PROJECTS	-	\$143,200	186,000
TOTALS, STATE BUILDING PROGRAM	-	\$143,200	\$396,000

RECONCILIATION WITH APPROPRIATIONS

General Fund

APPROPRIATIONS			
Budget Act appropriation (expenditures)	-	\$143,200	\$396,000

DEPARTMENT OF GENERAL SERVICES

The objectives of the Department of General Services are to: a. Meet the varied responsibilities for management review, control and support assigned to it by the Governor and by statute; b. Provide supportive services to operating departments with greater efficiency and economy than they can individually provide for themselves; c. Increase effectiveness and economy in the administration of state government by establishing and improving statewide standards and guidelines and by innovating and implementing constructive changes in governmental policies and procedures.

SUMMARY OF PROGRAM REQUIREMENTS

	1976-77	1977-78	1978-79
I. Property management services.....	\$63,366,790	\$72,111,585	\$76,954,819
II. Statewide support services.....	102,630,120	118,545,224	128,528,984
III. Administration	2,437,188	3,010,421	2,878,846
IV. Emergency telephone number—local assistance	—	1,040,260	1,040,260
TOTALS, PROGRAMS	\$168,434,098	\$194,707,490	\$209,402,909
Reimbursements	-83,020	-310,670	-39,822
Distribution of Intrafund Services	-21,756,022	(21,756,022)	(21,756,022)
NET TOTALS, PROGRAMS	\$146,595,056	\$194,396,820	\$209,363,087
General Fund	5,349,425	8,141,716	10,550,962
Emergency Telephone Number Account, General Fund	—	134,538	1,214,805
Property Acquisition Law Monies, General Fund	1,563,283	1,498,000	1,600,000
Motor Vehicle Parking Facilities Monies, General Fund	593,335	664,584	688,474
Handicapped Compliance Review Account, General Fund	135,767	155,000	162,508
Architecture Public Building Fund	2,299,222	2,438,807	2,495,157
Architecture Revolving Fund ^e	11,396,947	14,953,475	15,543,664
Service Revolving Fund—other ^e	99,810,595	134,061,833	143,616,968
Service Revolving Fund—printing ^e	24,215,814	31,137,803	32,670,635
State School Building Aid Fund	1,051,802	991,887	594,354
Deferred Compensation Plan Fund ^e	83,975	119,177	125,560
Federal funds ^e	94,891	100,000	100,000
Personnel years	4,024.7	4,212.3	4,243.9

SIGNIFICANT PROGRAM CHANGES

Program	Description	Personnel Years	Dollars
Ia.	Increased workload and staffing realignment for architecture and engineering services	22.4	\$5,727,246
Ia.	Continuation of Art in Public Buildings Program	—	730,000
Ia.	Programming Unit	7	211,452
Ia.	Integral Urban Neighborhood planning	—	50,000
Id.	Increased workload for property acquisition	10	914,437
IIf.	Workload reduction for radio maintenance	-11	-184,638
IIf.	California Communications Satellite	—	3,795,000
IIf.	Continuation of shuttle-bus system	—	231,771
IId.	State's motor vehicle liability self-insurance program	3	-2,646,611
IIf.	Workload reduction for State School Building Aid Program	-11.4	-243,627
IIh.	Increased workload for supportive office services	25.6	431,865
IIi.	Coordination of statewide procurement of transportation services	4	82,850
IIk.	Increased workload for security services	12.3	196,058
—	Capital Outlay—State Building Program	—	156,989,099

I. PROPERTY MANAGEMENT SERVICES

Program Objectives and Description

With a multimillion dollar investment in facilities for state offices and employees, centralized responsibilities for planning, acquisition, design, construction, maintenance and operation are needed to avoid duplication of effort and uncontrolled investment in office space. This is achieved in the following ways: (a) Providing adequate space for state operations at a cost below that which each agency could provide for itself; (b) Assuring protection of lives and property in public buildings and hospitals through design and construction supervision; (c) Insuring that facilities constructed with state funds are accessible to the physically handicapped; (d) Establishing uniform public health and safety regulations for building construction; (e) Providing impartial hearings for the general public and construction industry in their interactions with state agencies; (f) Acquiring, managing and disposing of real property (except leases) for state agencies, and providing public service facilities with economy of operations and uniform practices for protecting the public's interests and insuring equitable treatment of private property owners; (g) Preserving the state's capital investments in buildings, grounds, and equipment through an efficient and effective centralized maintenance and operation program.

Authority

- Architectural consulting and construction: Government Code Sections 4454, 14250-14404, 14600, 14650, 14651, 14679-14682, 14950-14961, 15800; Education Code Sections 15002.1, 15451-15465, Health and Safety Code Sections 15000-15023.
- Buildings and grounds: Government Code Sections 14600, 14685-14687, 14700.
- Long-range facilities planning: Government Code Sections 14678, 15800, 15862.
- Real estate services: Government Code Sections 11005, 11011, 14654, 14660-14670, 14820, 14821, 15800, 15850, 15862, 15863.
- Space management: Government Code Sections 14678, 15800, 15817, 15862.
- Building standards: Government Code Section 15800; Health and Safety Code Sections 18901-18915.
- Rented buildings: Government Code Sections 14660, 14670, 15850, 15862.

Program Requirements	76-77	77-78	78-79	1976-77	1977-78	1978-79
Continuing program costs.....	1,677.5	1,690.9	1,690.9	\$63,366,790	\$65,677,343	\$69,429,783
Workload adjustments.....	—	5.4	47.7	—	6,434,242	7,525,036
Totals, Property Management Services	1,677.5	1,696.3	1,738.6	\$63,366,790	\$72,111,585	\$76,954,819
General Fund				4,433,868	5,157,013	5,387,540
Architecture Revolving Fund				11,396,947	14,953,475	15,543,664
Architecture Public Building Fund				2,299,222	2,438,807	2,495,157
Service Revolving Fund				29,400,398	49,291,436	53,528,458
Reimbursements				83,020	270,854	—
Distribution of Intrafund Services				15,753,335	(15,753,335)	(15,753,335)

For the list of standard (lettered) footnotes, see the end of the Governor's Budget.

DEPARTMENT OF GENERAL SERVICES—Continued

Program Elements	76-77	77-78	78-79	1976-77	1977-78	1978-79
a. Architectural consulting and construction..	323.4	341.6	357	\$15,187,471	\$20,153,989	\$20,850,152
b. Buildings and grounds	1,200	1,190.9	1,218.3	22,477,117	25,722,801	27,309,333
c. Long range facilities planning	11	11	11	323,452	388,592	391,378
d. Real estate services	72.5	78.5	78.5	2,419,445	3,241,006	3,383,477
e. Space management	70.6	74.3	73.8	1,874,851	2,293,493	2,344,662
f. Building Standards Commission	—	—	—	52,188	63,615	67,432
g. Building rental account	—	—	—	19,155,668	18,534,139	20,781,270
h. Minor capital outlay	—	—	—	124,625	—	—
i. Property Acquisition Act	—	—	—	1,563,283	1,498,000	1,600,000
j. Physically handicapped plan checking	—	—	—	135,767	155,000	162,508
k. State Historical Advisory Board	—	—	—	52,923	60,950	64,607

a. Architectural Consulting and Construction Services

Architectural and Engineering Services are in support of the State Building Construction Program. Related services include advertising and administration of contracts, and supervision and inspection of construction projects. It also involves review of plans and specifications on all projects which utilize state funds to determine compliance with the Physically Handicapped Law and review of plans developed by local school districts for public school construction to assure compliance with the Field Act for safety of school children. Similar services are provided for hospital construction through contract with the Department of Health. Also included is field inspection to ensure compliance with the plans and specifications.

The Office of the State Architect will continue to use new concepts in the design of state office buildings. These concepts must be responsive to at least five concerns: human, environmental, cost, social and community.

To be humanly responsive, facilities will be smaller scale, less institutional, using softer and warmer materials and integrated with usable and inviting open spaces.

To be environmentally responsive, architects must recognize that the era of cheap energy is over and use common sense designs for local conditions and climate which would minimize the need for energy intensive, polluting systems. For example, designs should use recessed shaped and operable windows, sheltered arcades and breezeways, shaped courtyards and extensive landscaping.

To be cost responsive, careful architectural design can realize up to 80 percent reduction in energy operating costs by using less monolithic materials and avoiding glass and steel towers.

To be socially responsive, smaller increments of construction means more adaptability to future uses, greater participation by smaller contractors through unit bidding, and more state encouragement of affirmative action in the building process.

To be community responsive, state offices in downtown locations would intermix state and private uses in single buildings and promote diversity of use through time.

Design can be kept direct, personal, and small scale so it is responsive to change and correction, because now, both humanity and nature have become victims of institutionalized bigness. Many systems are best designed around the most coherent, smallest, and most independent components possible.

Applying these concerns, the design of state office buildings and facilities will reflect an emergence of an adaptive, small-scale technology, methods and equipment that are: (1) cheap enough to be accessible to nearly everyone, (2) simple enough to be easily maintained and repaired, (3) suitable for small-scale application, (4) compatible with individual needs for creativity, and (5) self educative in environmental awareness.

Three positions are included in the current year only to reflect completion of the solar technician training project.

The current and budget years reflect the following adjustments: a. increases of \$5,238,363 and \$5,175,000 respectively in flow-through spending authority for architectural and engineering contracts to be done by private concerns, b. an increase of 7.4 positions in both years to monitor private architectural and engineering contracts, c. 2 additional positions to monitor and inspect the State's building program, d. 1 additional clerical position for workload in the contract management section, and e. 1.9 temporary help positions for the Art in Public Building Program.

Adjustments affecting only the budget year include: a. 7 additional positions funded 30% from the general fund and 70% architecture revolving fund for a programming unit, b. 12 additional positions to increase in-house architectural and engineering capabilities, c. a \$30,000 inflation adjustment for the Art in Public Buildings program, d. \$50,000 for Integral Urban Neighborhood planning for the Capitol Area Plan, and e. \$270,854 for a Title II project to simplify and update the State's Building Standards Code.

In response to the need for energy conservation, new energy sources, and alternative energy technologies, several department's program budgets, both current and proposed, contain capital outlay projects and support expenditures for energy related efforts. This budget contains a display of the most significant expenditures for this purpose and is presented following the capital outlay section.

Output

1. Architectural and Engineering Services:			
Basic architectural and consulting services:	1976-77	1977-78	1978-79
Construction value of projects	\$32,990,302	\$32,177,778	\$40,000,000
Contract architect program:			
Construction value of projects	\$67,500,000	\$100,000,000	\$109,000,000
Construction services:			
Construction value of projects	\$99,432,373	\$127,500,000	\$138,975,000
Disaster services:			
Disaster service hours	3,279	3,372	3,384
2. Structural Safety Section:			
Review of public school building design and construction:			
Construction value of projects	\$535,521,000	\$594,000,000	\$647,460,000
Review of hospital building design and construction:			
Construction value of projects	\$244,129,000	\$259,200,000	\$282,528,000

Input

1. Architectural and Engineering Services:			
Expenditures	\$11,972,269	\$16,394,308	\$16,992,287
Personnel years	227.9	232.6	248
2. Structural Safety Section:			
Expenditures	\$3,215,202	\$3,759,681	\$3,857,865
Personnel years	95.5	109	109

b. Buildings and Grounds

The Buildings and Grounds Division maintains and operates state office buildings, grounds, and surplus property. The division also coordinates and inspects building alterations, utilizing private contractors.

Adjustments affecting both the current and budget years include: a. a reduction of 10 positions reflecting the transfer of the San Francisco Haslett Warehouse to the Federal Government, b. a reduction of 18 positions in the current year and their restoration plus 2 additional in the budget year as the State Compensation Insurance Fund building undergoes repairs and is reactivated in September, 1978, c. a reduction of 1 position from discontinuance of the San Francisco supply stores operation; and d. the addition of 8 positions to substitute labor intensive grounds maintenance for energy intensive methods.

The budget year also includes 7.4 positions to provide full-service maintenance for three EDD buildings in Los Angeles.

DEPARTMENT OF GENERAL SERVICES—Continued

Output			
1. Building Maintenance and Operation:			
Full service buildings:	1976-77	1977-78	1978-79
Building rentable square foot	3,428,910	3,483,218	3,665,603
Full service grounds:			
Grounds square foot	810,505	810,505	810,505
General Fund appropriated services:			
Direct service hours	173,588	176,204	176,912
Partial service buildings:			
Direct service hours	1,008,222	928,073	959,111
Cost			
Full service buildings:			
Total cost	\$11,235,330	\$12,658,241	\$13,093,877
Building cost per rentable square foot	\$3.28	\$3.69	\$3.82
Full service grounds:			
Total cost	\$240,698	\$279,948	\$287,081
Grounds cost per square foot	\$0.30	\$0.35	\$0.35
General Fund appropriated services:			
Hourly charges	\$1,567,103	\$1,658,835	\$1,688,035
Cost/direct service hour	\$9.03	\$9.41	\$9.54
Actual cost of supplies	\$445,674	\$563,278	\$597,197
Partial service buildings:			
Hourly charges	\$8,636,056	\$9,150,712	\$9,311,785
Cost/direct service hour	\$8.57	\$9.51	\$9.64
Actual cost of supplies	\$1,065,563	\$1,484,813	\$1,574,222
Alteration services	\$22,308	\$198,432	\$210,338
Input			
Expenditures	\$22,477,117	\$25,722,801	\$27,309,333
Personnel years	1,200	1,190.9	1,218.3

c. Facilities Planning and Development

The Long Range Facilities Planning Office formulates and maintains the development of office facilities in both major (over 100,000 population) and minor metropolitan areas within the State. In so doing it is necessary for this office to develop data and information which enables it to forecast future agency space requirements in these same areas. In response to these plans this office then initiates through the Department of General Services the first steps which lead to the construction, financing and/or purchasing of a facility. This is accomplished through the capital outlay and legislative processes.

An increasingly important function of this office is to perform environmental studies on behalf of the Department. The office also performs site feasibility and location studies, economic analyses and energy related studies.

Facilities Planning and Development also is responsible for the review of space requests to ensure their compliance with long range plans in effect in a given area. Other responsibilities include the review and maintenance of the Capitol Area Plan, performance of parking studies, and development of the five-year Capital Outlay Program. In addition, many special projects and studies on related subjects are undertaken for the legislative and executive branches of government. This office provides staff to the Departmental Environmental Review Committee, provides environmental review services to all departments and performs environmental studies and reports as required by the California Environmental Quality Act.

Output			
	1976-77	1977-78	1978-79
Major metropolitan plans and revisions	6	8	8
Minor metropolitan plans and revisions	3	8	12
Parking studies	7	8	8
Environmental studies	58	50	50
Special studies	16	18	22
Location studies	10	10	10
Economic analyses	19	18	22
Input			
Expenditures	\$323,452	\$388,592	\$391,378
Personnel years	11	11	11

d. Real Estate Services

The Real Estate Services Division performs three major real estate services for state government: acquisition, property management and sales. The acquisition function consists of the following specific activities: site selection, appraisal, appraisal review, negotiation and relocation services. Site selection involves providing real estate expertise to agencies in helping select the best site available. Appraisal involves collecting and analyzing data required to estimate market value. Appraisal reviews are made to ensure that the State pays, and the property owner receives, fair market value. Negotiations are conducted with property owners on the basis of the approved appraised value. Relocation services are provided to owners and tenants to ensure they receive the advice and/or funds to relocate as provided under law. Property management involves the management of state-owned properties acquired but not yet occupied by the purchasing agency, and evaluating the leasing of state-owned property not under the jurisdiction of the Department of General Services. Real estate sales is responsible for the disposal or transfer of state property no longer needed for state use.

Ten positions are proposed in the current and budget year to meet property acquisition requests from the Department of Parks and Recreation.

DEPARTMENT OF GENERAL SERVICES—Continued

Output

	1976-77	1977-78	1978-79
Acquisition:			
Value parcels acquired	\$41,690,243	\$81,900,000	\$81,900,000
Number parcels acquired	226	606	606
Property Management:			
Gross income	\$1,632,168	\$1,650,000	\$1,700,000
Number of units	981	987	981
Real Estate Sales:			
Value parcels sold	\$2,231,018	\$5,700,000	\$7,125,500
Number of parcels sold	19	15	18
Input			
Expenditures	\$2,419,445	\$3,241,006	\$3,383,477
Personnel years	72.5	78.5	78.5

e. Space Management

The Space Management Division provides centralized and economic statewide managerial services for assignment, coordination and management for all state-owned and leased non-institutional office and warehouse space.

Output

	1976-77	1977-78	1978-79
Building space managed (square feet) ¹	20,822,694	21,000,000	21,250,000
Space planned (square feet)	1,304,271	3,094,000	2,955,056
Leased space (in dollar value)	\$38,378,050	\$38,500,000	\$39,000,000
Alterations (in dollar value)	\$1,691,796	\$1,117,326	\$1,301,607

Input

Expenditures	\$1,874,851	\$2,293,493	\$2,344,662
Personnel years	70.6	74.3	73.8

¹ Prior Governor's Budgets included an additional 13-15 million square feet of institutional property for informational purposes.

f. Building Standards Commission

The State Building Standards Commission reviews building regulations promulgated by various state agencies for conflict, overlap, duplication, nomenclature and arrangement. It also assures conformance to nationally accepted performance standards, publishes and maintains such regulations in Title 24 of the California Administrative Code and interprets such regulations upon request.

Input

	1976-77	1977-78	1978-79
Expenditures	\$52,188	\$63,615	\$67,432

g. Building Rental Account

This element provides funds for the operation of buildings under the jurisdiction of the Department of General Services and for subleasing to state agencies. The standard rental rate for 1978-79 is 54 cents per square foot for office space and 13 cents per square foot for storage space. Included in this element are funds for amortizing loans of Public Building Construction Fund buildings, building insurance premiums, and building maintenance services.

Input

	1976-77	1977-78	1978-79
Expenditures	\$19,155,668	\$18,534,139	\$20,781,270

h. Minor Capital Outlay ²

	1976-77	1977-78	1978-79
Minor capital outlay expenditures	\$124,625	-	-

² Minor Capital Outlay is included in the Capital Outlay section beginning in 1977-78.

i. Property Acquisition Act

Government Code Sections 15850-15865 provide that the Department of General Services has jurisdiction over acquired property under the Property Acquisition Law and land declared surplus to the State's needs. It also provides that the proceeds from the sale and rentals of such properties shall be deposited in the General Fund for appropriation to the Department of General Services to provide maintenance and improvements to acquired property.

Input

	1976-77	1977-78	1978-79
Expenditures	\$1,563,283	\$1,498,000	\$1,600,000

j. Physically Handicapped Plan Checking

All plans and specifications for any building or facility purchased by state funds are reviewed for the purpose of ensuring compliance with the American Standards Association Specifications A117.1-1961 minimum standards relating to the accessibility and functional use of such facilities by the physically handicapped. Funding is provided by a filing fee which is established by the Department of General Services, deposited in the General Fund and continuously appropriated (Government Code Section 4454) without regard to fiscal year.

Input

	1976-77	1977-78	1978-79
Expenditures	\$135,767	\$155,000	\$162,508

k. State Historical Advisory Board

The State Historical Advisory Board which is located organizationally within the Office of the State Architect is responsible for the development of alternative building regulations for the rehabilitation, preservation, restoration or relocation of buildings, or structures designated as historic buildings. Such alternative building regulations are intended to facilitate restoration so as to preserve their original or restored architectural elements and features, to encourage energy conservation and a cost-effective approach to preservation, and to provide for the safety of the buildings' occupants.

DEPARTMENT OF GENERAL SERVICES—Continued

Input	1976-77	1977-78	1978-79
Expenditures	\$52,923	\$60,950	\$64,607

II. STATEWIDE SUPPORT SERVICES

Program Objectives and Description

To fulfill their program responsibilities, state agencies require support services for business transactions and activities which are basic to their organizational functions. These operational requirements include procurement of materials, data processing services, communication, transportation, printing, security, and related business and office services.

Other State agency support requirements, on a periodic basis, include consulting services for legal contracts and insurance management. Additionally, licensing agencies require services of hearing officers for alleged violations by license holders, and school districts and local government need assurance of adequate funding for public works projects.

These diverse services are more effectively and economically provided under a consolidated program which centralizes resources, capabilities, talents, and facilities for efficient response to support requirements of client state agencies.

Authority

- Administrative hearings: Administrative Procedure Act, and Government Code Sections 11380, 11409, 11502, 13370-13370.5, 13371-13374, 11500-11528, and 27727.
- Communications: Government Code Section 14931.
- Fleet administration: Government Code Sections 13950-13956, 14615, 14621, 14669, and 14675-14678; Board of Control Rules and Regulations, Articles 8 and 15; and State Administrative Manual Sections 4100-4300.
- Insurance services: Government Code Sections 11007.5, 11007.7, 14848, and 18310; State Administrative Manual Sections 2500-2520, 2530, 2541, 2560, 2581-2582.1, 8576, and 8776-77.
- Legal services: Government Code Sections 14610 and 14780.
- Local assistance: Government Code Section 15500; Education Code Sections 19551-19689.
- Management services office: Government Code Sections 11152, 14600, 14607, 14615, 14740-14768 and State Administrative Manual Sections 1600-1653.
- Office services: State Administrative Manual Sections 1252, 1253, 2121-2122.26 and 2880-2883.
- Procurement: Government Code Sections 14780-14814, 14860 and 14880-14922.
- Records management: Government Code Sections 14740-14755, 14760, 14765-14768, 14770-14774; State Administrative Manual Sections 1600-1653.
- Security and protection: Government Code Section 14613 and Penal Code Sections 830.2 and 830.4.
- State printing: Government Code Sections 9700-9768 and 14850-14877 and State Administrative Manual Sections 2802-2840 and 3122.2.
- Small business procurements and contracts: Government Code Sections 14835-14842.
- California office of minority business enterprise: Government Code Sections 14835-14842.
- Motor vehicle parking facility: Government Code Section 14678.

Program Requirements	76-77	77-78	78-79	1976-77	1977-78	1978-79
Continuing program costs.....	2,244.3	2,353.2	2,353.2	\$102,630,120	\$120,155,540	\$123,872,438
Workload adjustments.....	—	63.2	52.5	—	—1,610,316	4,656,546
Totals, Statewide Support Services	2,244.3	2,416.4	2,405.7	\$102,630,120	\$118,545,224	\$128,528,984
General Fund				3,207,942	4,221,565	7,719,838
State School Building Aid Fund				1,051,802	991,887	594,354
Service Revolving Fund.....				67,997,241	81,934,976	87,278,775
Service Revolving Fund—state printing				24,215,814	31,137,803	32,670,635
Deferred Compensation Plan Fund				83,975	119,177	125,560
Reimbursements				—	39,816	39,822
Distribution of Intrafund Services				5,978,455	(5,978,455)	(5,978,455)
Federal Funds.....				94,891	100,000	100,000

Program Elements	76-77	77-78	78-79	1976-77	1977-78	1978-79
a. Administrative hearings	60.7	72.4	72.4	\$1,932,694	\$2,339,770	\$2,376,645
b. Communications	293.6	311.3	311.3	18,462,764	22,695,296	29,212,807
c. Fleet administration	155.8	157.2	157.2	11,126,257	12,113,019	12,498,737
d. Insurance services	12.5	16.1	16.1	4,295,759	771,981	700,812
e. Legal services	18.7	21.3	19.2	579,379	695,867	648,061
f. Local assistance	43.7	39	21.2	1,063,219	1,018,790	622,494
g. Management services office	281.5	285	282	6,530,768	7,319,040	7,463,648
h. Office services	230.7	250.7	257.9	7,546,864	7,978,678	7,833,948
i. Procurement	187.3	199.1	207.1	18,367,927	22,681,365	24,055,872
j. Records management	32.5	41.5	44.8	887,851	1,231,904	1,631,932
k. Security and protection	301.4	318.5	319.5	6,609,699	7,356,309	7,580,978
l. State printing	609.2	684.3	677	24,215,814	31,137,803	32,670,635
m. Small business procurements and contracts	11.8	14	14	289,193	399,818	400,481
n. California office of minority business enterprise	4.9	6	6	128,597	141,000	143,460
o. Motor vehicle parking facility	—	—	—	593,335	664,584	688,474

a. Administrative Hearings

The Office of Administrative Hearings conducts quasi-judicial hearings for various state or public agencies in connection with the issuance, renewal, suspension or revocation of licenses under the Administrative Procedure Act. The office also compiles and publishes the California Administrative Code which consists of state agencies' rules and regulations, and conducts studies in administrative law and procedure.

Five positions are proposed in the current and budget year to implement a pilot program using electronic recording devices to record hearings. The current and budget years include \$39,816 and \$39,822 respectively in reimbursements for a Title II project to update the California Administrative Code.

Output	1976-77	1977-78	1978-79
Hearings completed (excluding categorical aid hearings)	2,961	3,405	3,575
Folios of transcript.....	127,134	146,000	153,000
Pages of regulations published	11,500	12,113	12,718

DEPARTMENT OF GENERAL SERVICES—Continued

Input	1976-77	1977-78	1978-79
Expenditures	\$1,932,694	\$2,339,770	\$2,376,645
Personnel years	60.7	72.4	72.4

b. Communications

The Communications Division is responsible for providing telecommunications services to all state agencies to meet their operational requirements. Services are provided for radio, telephone, teletype, closed circuit TV, emergency (911) telephone, data transmission facilities, and any special telecommunications facilities. Service includes consulting, engineering, installation, maintenance, specifications, Federal Communications Commission license applications, equipment reviews, special studies and management of state telecommunications facilities and equipment.

Eleven positions are reduced in the current and budget year due to decreased workload resulting from modification of the radio equipment preventive maintenance program.

In cooperation with the National Aeronautics and Space Administration, the Public Service Satellite Consortium, and various other governmental entities, the division proposes to initiate a three-year, \$5.8 million demonstration and evaluation program designed to deliver improved and more economical services to the public through the utilization of communication satellites.

The budget reflects the expenditure of \$3,795,000 in 1978-79 and provides for a carryover of the balance of the \$5.8 million which will be expended during the 1979-80 and 1980-81 fiscal years.

The proposed budget would provide sufficient funds to install the required satellite instrumentation, to construct and equip an appropriate ground station network, and to cover necessary operating and personnel expenses. It is anticipated that the proposed system would be operational in early 1980.

Output

Radio Management:	1976-77	1977-78	1978-79
Total units serviced	28,895	32,180	32,743
Units per engineer	566	631	642
Units serviced per technician	157	175	189
Telephone Services and Facilities:			
Working service lines	53,799	66,346	75,000

Input

Expenditures	\$18,462,764	\$22,695,296	\$29,212,807
Personnel years	293.6	311.3	311.3

c. Fleet Administration

The Fleet Administration Division establishes policies and procedures on all aspects of state-owned vehicles. Inspectors of automotive equipment are available for consultation to all agencies for determination of required repairs, periodic safety checks, replacement reviews, considerations of agency vehicle needs, proper utilization and other automotive management problems.

Garage operations at 10 locations provide some or all of the following services in support of state agencies: tripper pools for short-term assignment of passenger cars to state employees, long-term rental of vehicles to agencies, preventive maintenance, gas, oil and car wash, auction of used vehicles and air flight services. Parking services for state employees and the public in major urban areas are also administered by the division.

The budget year proposes an additional \$123,792 in General Fund dollars to provide for operating costs of the shuttle bus program instituted in the current year pursuant to the provisions of Item 389(k), Budget Act of 1977. In addition, the capital outlay proposal for the Department includes approximately \$739,000 to establish an additional shuttle bus program.

Output

Statewide Fleet Administration:	1976-77	1977-78	1978-79
Inspections	26,871	27,000	27,100
Savings to agencies	\$72,396	\$74,500	\$76,735
Vehicle Pool Operations:			
Total Mileage	61,893,835	62,448,000	63,002,165
Average number of vehicles	4,468	4,411	4,451
Number of long-term assignments	3,289	3,392	3,432
Average miles per vehicle	13,852	14,100	14,100
Pool cost per mile	\$0.135	\$0.142	\$0.149
Parking Operations:			
Employee spaces	7,360	7,360	7,706
Public spaces	150	150	150

Input

Expenditures	\$11,126,257	\$12,113,019	\$12,498,737
Personnel years	155.8	157.2	157.2

d. Insurance Services

The Insurance Office provides centralized economical management of state insurance requirements. Services include analyzing insurance needs of state and local agencies as well as negotiating for insurance procurement necessitated by such analysis. Services also include consulting and advising agencies on risk management problems, administering a comprehensive program for recovery of damages to state-owned vehicles, administering the Governor's Driver Accident Prevention Program and the Deferred Compensation Plan for state employees.

Three positions are proposed in the current and budget year to administer the state motor vehicle liability self-insurance program.

In response to increasing costs for commercial motor vehicle liability insurance, the state instituted a self-insurance program effective July 1, 1977. Latest estimates project a \$2.6 million budget year savings when compared to anticipated commercial insurance costs.

Output

	1976-77	1977-78	1978-79
Contracts reviewed	870	900	900
Damage claims processed	732	750	750
Vehicles insured	28,039	28,000	28,000
Employees trained in defensive driving	18,352	19,000	19,000
Deferred compensation participants	8,858	12,000	15,000

Input

Expenditures	\$4,295,759	\$771,981	\$700,812
Personnel years	12.5	16.1	16.1

DEPARTMENT OF GENERAL SERVICES—Continued

e. Legal Services

The Legal Office provides legal services to the Department of General Services, the Department of Finance, and various boards and commissions. The function of the office is that of house counsel which includes giving legal advice on new and ongoing programs, the advocacy of the department's position in a wide variety of situations, the publishing of opinions, and the drafting and review of legal documents. The Legal Office also provides centralized review of a variety of transactions arising out of the operations of state agencies which by law are subject to the approval of the Department of General Services. The review is for the purpose of assuring legality, statewide uniformity, and compliance with the policies of the Department of General Services in regard to its business management of state affairs. A major objective in recommending appropriate courses of action is to avoid involving the State in unnecessary litigation.

Temporary help is proposed in the current year to participate in a Model Procurement Code project. Personnel expenditures in the budget year are reduced to reflect a realignment of staffing to workload requirements.

Output	1976-77	1977-78	1978-79
Contracts	6,034	6,235	6,235
Legal advice (hours)	7,085	6,982	6,982
Input			
Expenditures	\$579,379	\$695,867	\$648,061
Personnel years	18.7	21.3	19.2

f. Local Assistance

The Office of Local Assistance administers the State School Building Aid Law, under which financial assistance is made available to school districts for acquisition and development of school sites, construction or reconstruction of school buildings, and purchase of school furniture and equipment. This assistance is provided to districts experiencing significant growth as well as those having buildings which do not meet earthquake safety requirements.

Other activities include: (1) partial reimbursement to counties for expenditures made in providing legal counsel for indigents, (2) investigation of unused school sites to determine whether a district will make payments to the State for nonuse, and (3) administration of other programs of financial assistance to local agencies as assigned.

An additional 6.4 positions are proposed in the current year only to meet an acceleration of workload. A reduction of 11.4 positions is proposed in the budget year to reflect a decrease in workload should the state School Building Aid Bond issue fail.

Output	1976-77	1977-78	1978-79
School Building Aid:			
Applications approved	112	92	—
Plan review and bid approvals	163	96	38
Projects under construction	214	159	90
Close-out audits	237	325	275
Repayment computations	670	665	660
Unused Site Investigations	432	450	450
Legal Aid for Indigents:			
Counties participating	57	58	58
State funds disbursed	\$775,000	\$775,000	\$775,000
Input			
Expenditures	\$1,063,219	\$1,018,790	\$622,494
Personnel years	43.7	39	21.2

g. Management Services

The Management Services Office provides a variety of support services as follows:

1. Accounting and financial services to the department, smaller state organizations, and various boards and commissions.
2. Data processing services including a full-range of personnel and data entry services related to electronic data processing support.
3. EDP education including courses for both EDP technical and 'user' operations and management personnel.
4. Consulting services which provides analytical skills to supplement other organizations.

Ten positions are proposed in the current and budget year to meet increased data processing workload. Three positions are reduced in the budget year to reflect a workload decrease in Accounting and Financial Services.

Output	1976-77	1977-78	1978-79
Data Processing:			
New systems	52	63	63
New programs	402	410	410
Systems maintained	76	92	92
Programs maintained	1,218	1,230	1,230
EDP Education:			
Student days	3,336	4,800	4,928
Input			
Expenditures	\$6,530,768	\$7,319,040	\$7,463,648
Personnel years	281.5	285	282

h. Office Service

The Office Services Division provides state agencies with supportive services, office machine repair, reproduction, and business equipment management services. Supportive services include: (a) Mail centers in Office Building Nos. 1 and 9 which distribute U.S. and interagency mail to the building tenants, provide for external building messenger service, prepare freight and mail for shipment, and also receive and deliver supplies, materials, and equipment; (b) The Interagency Mail and Messenger Unit which distributes mail between state agencies; and (c) Automatic typing and dialing dictation services provided by the Word Processing Center.

The Office Machine Repair Unit provides for the rental, maintenance, and repair of office machines and also advises and aids in evaluations provided by the Office of Procurement. The Reproduction Unit provides 'job-shop printing', addressograph and reproduction services to client agencies. It also advises agencies on reproduction equipment and methods.

The Business Equipment Management Unit is giving full time attention to the reduction of the State's total copying and business communication costs.

An additional 18.4 positions are proposed in the current year and 25.6 positions in the budget year to meet increased workload for supportive office services.

DEPARTMENT OF GENERAL SERVICES—Continued

Output

	1976-77	1977-78	1978-79
Mail and Messenger Service:			
Pieces of mail processed	28,623,194	29,000,000	29,000,000
Word Processing Center:			
Lines typed	1,444,333	1,500,000	1,500,000
Office Machine Repair Service:			
Number of machine inspections (units of work)	365,179	373,750	425,914
Reproduction Service:			
Press impressions	194,956,017	224,605,000	235,956,000
Sheets collated	82,895,529	91,307,800	95,742,440
Masters used	807,702	899,000	944,000
Intermittent Pool:			
Number of service hours	31,865	33,458	35,131

Input

Expenditures	\$7,546,864	\$7,978,678	\$7,833,948
Personnel years	230.7	250.7	257.9

i. Procurement

The procurement element includes three components: direct purchasing, material services, and traffic management.

Purchasing processes requisitions of state and local agencies including developing and circulating bid invitations, awarding bids, and issuing purchase orders. It also provides overall direction and review of purchasing methods and techniques, establishes product standards, tests for compliance with standards, coordinates consolidated purchase projects and programs, and conducts training programs for agency receiving personnel.

Material Services buys operating supplies in large quantities at maximum discounts for resale to state agencies, provides for sale and distribution of state publications, and reviews equipment disposed of by state agencies and selectively obtains, refurbishes, and resells such used equipment to other state agencies. In addition, this component provides for the centralized purchase, storage, and distribution of canned fruits and vegetables to support the institutional feeding programs of the Departments of Health, Corrections, and Youth Authority.

Traffic management provides traffic management services including the review of state shipping and freight receipt practices.

Six positions are proposed in the current and budget year to meet workload related to the procurement of data processing equipment. An additional five positions are proposed in the current and budget year due to workload increases in material services. Also, four positions are proposed in the budget year to meet increased workload in traffic management and an additional four positions are proposed to implement the statewide materials management plan.

Output

	1976-77	1977-78	1978-79
1. Direct Purchasing:			
Purchasing:			
Cost of purchasing as percent to total purchasing	1.2%	1.2%	1.2%
Purchasing process interval (in days)	20	20	20
Quality Control:			
Product evaluations	1,250	1,250	1,250
Quality control actions	900	900	900
Cost recovery percentage	100%	100%	100%
2. Warehouse—Resale:			
Central Stores:			
Service level—items in stock when requested	88%	90%	90%
Ordering processing interval (in days)	4	4	4
Documents:			
Services level (in days)	3	3	3
Property Reutilization:			
Savings achieved	\$281,600	\$300,000	\$320,000
Cost recovery percentage	100%	100%	100%
Traffic Management:			
Freight bill audits	14,869	15,500	16,250
Adjustments received for audits	\$240,000	\$250,000	\$260,000
Traffic assistance requests	2,150	2,250	2,350
Loss and damage claims filed	77	85	90
Cost recovery percentage	100%	100%	100%

Input

Expenditures	\$18,367,927	\$22,681,365	\$24,055,872
Personnel years	187.3	199.1	207.1

j. Records Management

The Records Management Division directs the statewide paperwork management program, and provides assistance in forms control and design, microfilm utilization, records storage and disposition.

Seven positions are proposed in the current and budget year to implement the statewide Forms Management Program. In addition, 1.8 positions are proposed in the budget year to establish a state disposal center and one and one-half positions are proposed to meet increased activity in the record center.

Output

	1976-77	1977-78	1978-79
Forms reviewed and analyzed	7,577	9,190	9,650
Records disposition schedules reviewed	222	290	305
Filing and microfilm equipment purchases reviewed	1,769	1,690	1,775
Statewide training (agency personnel trained)	166	225	235
Records in State Records Centers (cubic feet)	341,215	342,700	345,000
Accessions (cubic feet)	59,518	55,425	55,425
Disposals (cubic feet)	51,268	55,000	60,000
References	144,562	156,682	164,000
Refiles and interfiles	115,621	136,741	139,000
Office space and equipment cost avoidance	\$2,056,193	\$2,159,003	\$2,266,953
Computer output microfilm cost avoidance	\$1,756,654	\$1,932,319	\$2,028,934
Confidential destruction (cubic feet)	19,843	62,000	68,200

DEPARTMENT OF GENERAL SERVICES—Continued

Input

Expenditures	\$887,851	\$1,231,904	\$1,631,932
Personnel years	32.5	41.5	44.8

k. Security and Protection

The State Police Division provides police and security service to state facilities and occupants. Police service is normally provided when the use or occupancy of property is at its maximum. Police service is oriented towards the control and protection of individuals using state property. Security service is normally provided when the use or occupancy of property is at a minimum. The division provides a full range of police services including basic criminal and noncriminal investigation, protection of constitutional officers, crowd control, motor and foot patrol, air surveillance, explosive ordinance disposal and administration of the employee protection program.

An additional 12.3 positions are proposed for the current and budget year to meet requests for contractual security services. In addition, salary savings have been adjusted in the budget year, accounting for one additional position.

Output

	1976-77	1977-78	1978-79
Employees protected (pro rata)	62,428	62,500	62,500
Parking square footage protected (pro rata)	11,579,620	11,600,000	11,600,000
Contract service hours	239,903	250,000	250,000

Input

Expenditures	\$6,609,699	\$7,356,309	\$7,580,978
Personnel years	301.4	318.5	319.5

l. State Printing

The Office of State Printing provides printing services for the Legislature and for all state agencies except the University of California that include: 1) Legislative printing—printing of bills, records, documents and reports necessary to conduct the business of the Legislature; 2) Operation of the Legislative Bill Room which distributes legislative printed material to the Legislature and the general public; 3) State agency printing—printing of forms, records, reports and publications necessary to agency operations, including distribution of state materials printed under the Library Distribution Act; 4) Elementary school textbook printing—textbooks ordered by the Department of Education for distribution to local school districts; 5) Hand bound library and legislative publications.

A budget year reduction of 7.3 positions is proposed due to efficiencies of new printing equipment.

Output

	1976-77	1977-78	1978-79
Legislative printing (number of measures and resolutions printed)	5,000	5,000	5,000
Publication printing (number of orders)	1,700	1,700	1,700
Job work printing (number of orders)	22,000	22,000	22,000
Textbook printing (number of books)	3,671,656	4,000,000	4,000,000
Hand binding (number of books)	73,569	75,000	75,000

Input

Expenditures	\$24,215,814	\$31,137,803	\$32,670,635
Personnel years	609.2	684.3	677

m. Small Business Procurements and Contracts

The Office of Small Business helps facilitate small business participation in state procurements and state construction contracts. This goal is accomplished through seminars in prequalification, bidding, and financing; coordination with federal, state, and private organizations; and the compilation of prequalification listings.

Output

	1976-77	1977-78	1978-79
Number of additional small business prequalifications	1,200	1,800	2,150
Dollar value of small business participations	\$48,600,000	\$53,000,000	\$58,000,000

Input

Expenditures	\$289,193	\$399,818	\$400,481
Personnel years	11.8	14	14

n. California Office of Minority Business Enterprise

CAL-OMBE facilitates the entry of minority and women-owned firms in the state procurement system by utilizing resources inherent in the state administrative structure and by developing outreach programs for minority/women business persons.

Output

	1976-77	1977-78	1978-79
Minority and women-owned firms listed	1,200	1,700	2,200
Contract awards (dollar value)—commodities	\$10,336,000	\$16,000,000	\$17,600,000
Contract awards (dollar value)—construction	7,599,000	12,000,000	13,200,000
Contract awards (dollar value)—services	4,060,000	7,000,000	7,700,000

Input

Expenditures	\$128,597	\$141,000	\$143,460
Personnel years	4.9	6	6

o. Motor Vehicle Parking Facilities

Government Code Section 14678 provides for the acquisition by lease or other means of real property and the construction, operation and maintenance of motor vehicle parking facilities thereon for state officers and employees. This section provides that revenue received may be used to finance construction and maintenance of parking lots. This program covers 5,557 spaces in lots throughout the State.

DEPARTMENT OF GENERAL SERVICES—Continued

Input	1976-77	1977-78	1978-79
Expenditures	\$593,335	\$664,584	\$688,474

III. ADMINISTRATION

The department's administrative program consists of executive and staff support elements that include the Executive Office and the Administrative Services Division. Together these elements provide fiscal, personnel, training and management advice and services to the department's line programs. In addition, the administration is responsible for implementation of the department's Equal Employment Opportunity and Affirmative Action Programs.

Two positions are proposed in the current and budget year to monitor the Capitol Area Plan development. The net adjustment of one position is explained by the abolishment of an assistant to the Director position in the current and budget years.

Program Requirements	76-77	77-78	78-79	1976-77	1977-78	1978-79
Continuing program costs.....	102.9	98.6	98.6	\$2,437,188	\$2,831,113	\$2,805,427
Workload adjustments.....	—	1	1	—	179,308	73,419
Totals, Administration	102.9	99.6	99.6	\$2,437,188	\$3,010,421	\$2,878,846
General Fund	—	—	—	—	175,000	69,111
Service Revolving Fund.....	—	—	—	\$2,412,956	\$2,835,421	\$2,809,735
Distribution of Intrafund Services	—	—	—	24,232	(24,232)	(24,232)

IV. EMERGENCY TELEPHONE NUMBER—LOCAL ASSISTANCE

Chapter 443, Statutes of 1976, established an Emergency Telephone Number '911' response system throughout the state. To encourage local agencies to develop and improve emergency communications procedures and facilities so that any person calling the telephone number '911' can seek emergency services, financial assistance is offered. Each local agency participating in the program will be reimbursed from the Emergency Telephone Number Account.

Authority

Chapter 443, Statutes of 1976.

Input	1976-77	1977-78	1978-79
Reimbursement to local agencies (Emergency Telephone Number Account, General Fund)	—	\$1,040,260	\$1,040,260

SUMMARY BY OBJECT

PERSONAL SERVICES	76-77	77-78	78-79	1976-77	1977-78	1978-79
Authorized positions	4,024.7	4,216.6	4,216.6	\$57,529,743	\$64,936,459	\$65,857,757
Workload and administrative adjustments	—	—31.8	—48.1	—	—306,512	—608,337
Proposed new positions.....	—	104.7	151.6	—	1,328,807	2,058,184
Totals, Adjustments.....	—	72.9	103.5	—	\$1,022,295	\$1,449,847
Totals, Salaries and Wages	4,024.7	4,289.5	4,320.1	\$57,529,743	\$65,958,754	\$67,307,604
Estimated Salary Savings	—	—77.2	—76.2	—	—1,076,434	—1,062,180
Net Totals, Salaries and Wages	4,024.7	4,212.3	4,243.9	\$57,529,743	\$64,882,320	\$66,245,424
Staff benefits	—	—	—	13,041,717	15,773,360	16,718,956
Totals, Personal Services.....	4,024.7	4,212.3	4,243.9	\$70,571,460	\$80,655,680	\$82,964,380

OPERATING EXPENSES AND EQUIPMENT

General expenses	\$35,702,348	\$40,431,986	\$42,527,530
Printing	114,371	152,288	154,926
Communications	10,301,757	12,984,363	15,598,802
Travel—in-state	1,625,128	1,651,302	1,734,115
Travel—out-of-state	9,593	17,366	14,928
Consultant and professional services	7,634,215	11,121,971	11,037,579
Vehicle operation	3,820,062	4,113,195	3,871,428
Data processing	1,807,888	2,525,049	2,590,083
Consolidated data center	—	840,000	870,000
Facilities operation	26,349,636	27,812,350	31,155,171
Equipment	4,883,294	5,316,158	5,353,295
Prorated inter-departmental charges	2,058,512	2,050,504	2,501,408
Program element internal overhead	—	111,095	119,086
Intradepartmental overhead	1,138,824	1,566,339	1,623,936
Communications satellite.....	—	—	3,795,000
Totals, Operating Expenses and Equipment	\$95,445,628	\$110,693,966	\$122,947,287

MINOR CAPITAL OUTLAY ¹	124,625	—	—
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SPECIAL ITEMS OF EXPENSE

Physically handicapped compliance audit	135,767	155,000	162,508
Motor vehicle parking facilities	593,335	664,584	688,474
Property acquisition act.....	1,563,283	1,498,000	1,600,000

TOTALS, EXPENDITURES.....	\$168,434,098	\$193,667,230	\$208,362,649
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Reimbursements	—83,020	—310,670	—39,822
Distribution of Intrafund Services	—21,756,022	(21,756,022)	(21,756,022)

NET TOTALS, EXPENDITURES.....	\$146,595,056	\$193,356,560	\$208,322,827
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¹ Minor Capital Outlay is included in the Capital Outlay section beginning 1977-78.

DEPARTMENT OF GENERAL SERVICES—Continued

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

General Fund

APPROPRIATIONS	1976-77	1977-78	1978-79
Budget Act appropriation	\$4,827,714	\$5,042,331	\$6,025,962
Budget Act appropriation	1,000,000	600,000	—
Budget Act appropriation	212,904	700,000	730,000
Budget Act appropriation	—	—	5,800,000
Allocation for employee compensation	297,599	274,054	—
Chapter 1108, Statutes of 1977	—	175,000	—
Chapter 447, Statutes of 1977	—	250,000	—
Chapter 443, Statutes of 1976	220,427	—	—
Chapter 951, Statutes of 1976	25,000	—	—
Prior Year Balances Available:			
Chapter 443, Statutes of 1976	—	133,087	—
Chapter 951, Statutes of 1976	—	25,000	—
Chapter 186, Section 2B, Statutes of 1976	15,000	—	—
Chapter 906, Statutes of 1975	27,357	—	—
Totals Available	\$6,626,001	\$7,199,472	\$12,555,962
Balance available in subsequent years	— 158,087	—	— 2,005,000
Unexpended balance, estimated savings	-1,118,489	-59,329	—
TOTALS, EXPENDITURES	\$5,349,425	\$7,140,143	\$10,550,962

Emergency Telephone Number Account, General Fund

APPROPRIATION			
Budget Act appropriation	—	\$87,857	\$174,545
Allocation for employee compensation	—	7,994	—
TOTALS, EXPENDITURES	—	\$95,851	\$174,545

Handicapped Compliance Review Special Account, General Fund

APPROPRIATIONS			
Government Code Section 4454 (expenditures)	\$135,767	\$155,000	\$162,508

Motor Vehicle Parking Facilities Monies, General Fund

APPROPRIATIONS			
Government Code Section 14678 (expenditures)	\$593,335	\$664,584	\$688,474

Property Acquisition Monies, General Fund

APPROPRIATIONS			
Government Code Sections 15850-15865 (expenditures)	\$1,563,283	\$1,498,000	\$1,600,000

Architecture Public Building Fund

APPROPRIATIONS			
Budget Act appropriation	\$2,217,790	\$2,297,410	\$2,495,157
Allocation for employee compensation	95,796	141,397	—
Totals Available	\$2,313,586	\$2,438,807	\$2,495,157
Unexpended balance, estimated savings	-14,364	—	—
TOTAL EXPENDITURES	\$2,299,222	\$2,438,807	\$2,495,157

Architecture Revolving Fund *

APPROPRIATIONS	1976-77	1977-78	1978-79
Budget Act appropriation	\$8,582,662	\$9,180,980	\$15,543,664
Allocation for employee compensation	273,847	362,655	—
Deficiency authorization	3,954,194	5,475,668	—
Totals Available	\$12,810,703	\$15,019,303	\$15,543,664
Unexpended balance, estimated savings	-1,413,756	-65,828	—
TOTALS, EXPENDITURES	\$11,396,947	\$14,953,475	\$15,543,664

Service Revolving Fund, Other Functions *

APPROPRIATIONS	1976-77	1977-78	1978-79
Budget Act appropriation	\$121,272,554	\$131,824,932	\$143,616,968
Allocation for employee compensation	3,836,421	3,593,689	—
Deficiency authorization	1,557,934	—	—
Totals Available	\$126,666,909	\$135,418,621	\$143,616,968
Unexpended balance, estimated savings	-26,856,314	-1,356,788	—
TOTALS, EXPENDITURES	\$99,810,595	\$134,061,833	\$143,616,968

DEPARTMENT OF GENERAL SERVICES—Continued

Service Revolving Fund, Office of State Printing ^e

APPROPRIATIONS	1976-77	1977-78	1978-79
Budget Act appropriation	\$28,443,074	\$31,165,929	\$32,670,635
Allocation for employee compensation	853,751	—	—
Deficiency authorization	292,768	—	—
Totals Available	\$29,589,593	\$31,165,929	\$32,670,635
Unexpended balance, estimated savings	-5,373,779	-28,126	—
TOTALS, EXPENDITURES	\$24,215,814	\$31,137,803	\$32,670,635

State School Building Aid Fund ^e

APPROPRIATIONS	1976-77	1977-78	1978-79
Budget Act appropriation	\$1,014,828	\$811,769	\$594,354
Allocation for employee compensation	50,947	44,835	—
Deficiency authorization	59,628	176,810	—
Totals Available	\$1,125,403	\$1,033,414	\$594,354
Unexpended balance, estimated savings	-73,601	-41,527	—
TOTALS, EXPENDITURES	\$1,051,802	\$991,887	\$594,354

Deferred Compensation Plan Fund ^e

APPROPRIATIONS	1976-77	1977-78	1978-79
Budget Act appropriation	\$84,442	\$117,443	\$125,560
Budget Act appropriation (deficiency)	—	(7,723)	—
Allocation for employee compensation	3,626	4,035	—
Totals Available	\$88,068	\$121,478	\$125,560
Unexpended balance, estimated savings	-4,093	-2,301	—
TOTALS, EXPENDITURES	\$83,975	\$119,177	\$125,560

Federal Funds ^f

APPROPRIATIONS	1976-77	1977-78	1978-79
Federal funds (expenditures)	\$94,891	\$100,000	\$100,000
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$146,595,056	\$193,356,560	\$208,322,827

SUMMARY BY OBJECT

LOCAL ASSISTANCE

	1976-77	1977-78	1978-79
Emergency Telephone Number Subventions	—	\$1,040,260	\$1,040,260
TOTALS, EXPENDITURES	—	\$1,040,260	\$1,040,260

RECONCILIATION WITH APPROPRIATIONS

LOCAL ASSISTANCE

Emergency Telephone Number Subventions

General Fund

APPROPRIATIONS	1976-77	1977-78	1978-79
Chapter 443, Statutes of 1976	\$1,222,000	—	—
Prior Year Balance Available:			
Chapter 443, Statutes of 1976	—	\$1,001,573	—
Totals Available	\$1,222,000	\$1,001,573	—
Balance available in subsequent years	-1,001,573	—	—
Less amount reported in State Operation	-220,427	—	—
TOTALS, EXPENDITURES	—	\$1,001,573	—

Emergency Telephone Number Account, General Fund

APPROPRIATIONS	1976-77	1977-78	1978-79
Budget Act appropriations	—	\$606,818	\$1,040,260
Totals Available	—	\$606,818	\$1,040,260
Unexpended balance, estimated savings	—	-568,131	—
TOTALS, EXPENDITURES	—	\$38,687	\$1,040,260
TOTALS, EXPENDITURES (Local Assistance)	—	\$1,040,260	\$1,040,260
TOTALS, EXPENDITURES ALL FUNDS (State Operation and Local Assistance)	\$146,595,056	\$194,396,820	\$209,363,087

REVENUES

	1976-77	1977-78	1978-79
Rental of state property	\$582,220	\$2,279,755	\$1,185,008
Sale of fixed asset	3,106,747	1,589,300	2,022,800
Miscellaneous	11,243	11,243	11,243
Total Revenue (General Fund)	\$3,700,210	\$3,880,298	\$3,219,051

DEPARTMENT OF GENERAL SERVICES—Continued

FUND CONDITION

Emergency Telephone Number Account, General Fund			
	1976-77	1977-78	1978-79
Accumulated surplus, July 1.....	—	—	\$14,817,632
Revenue:			
Telephone users surcharge	—	\$15,000,000	15,000,000
Totals, Resources	—	\$15,000,000	\$29,817,632
Expenditures:			
Department of General Services.....	—	\$95,851	\$174,545
Board of Equalization	—	47,830	48,971
Assistance to local agencies	—	38,687	1,040,260
Totals, Expenditures	—	\$182,368	\$1,263,776
Accumulated Surplus, June 30.....	—	\$14,817,632	\$28,553,856
Surplus available for appropriation	—	14,817,632	28,553,856

Handicapped Compliance Review Special Account, General Fund			
	1976-77	1977-78	1978-79
Accumulated surplus, July 1.....	-\$24,286	\$36,152	\$77,152
Prior-year adjustments	-6	—	—
Accumulated surplus, adjusted	-\$24,292	\$36,152	\$77,152
Revenue:			
Building construction filing fees.....	\$196,211	\$196,000	\$196,000
Totals, Resources	\$171,919	\$232,152	\$273,152
Expenditures:			
Department of General Services.....	\$135,767	\$155,000	\$162,508
Accumulated surplus, June 30	\$36,152	\$77,152	\$110,644
Surplus available for appropriation	36,152	77,152	110,644

Motor Vehicle Parking Facilities, Section 14678 Government Code ¹ General Fund			
	1976-77	1977-78	1978-79
Accumulated surplus, July 1.....	\$195,532	\$405,630	\$500,569
Revenues:			
Sacramento parking lots	\$441,955	\$399,108	\$360,253
San Francisco parking lots	37,143	37,309	37,309
Los Angeles parking lots.....	232,067	232,426	232,426
Other parking lots	92,268	90,680	90,680
Totals, Revenue	\$803,433	\$759,523	\$720,668
Totals, Resources	\$998,965	\$1,165,153	\$1,221,237
Expenditures:			
Sacramento parking lots	\$267,030	\$212,691	\$223,376
San Francisco parking lots	17,872	25,737	26,084
Los Angeles parking lots.....	211,475	216,775	220,122
Other parking lots	44,059	41,280	42,341
Administrative	52,899	168,101	176,551
Totals, Expenditures	\$593,335	\$664,584	\$688,474
Accumulated surplus, June 30	\$405,630	\$500,569	\$532,763
Surplus available for appropriation	405,630	500,569	532,763

¹ Government Code Section 14678 provides for the acquisition by lease or other means of real property and the construction, operation and maintenance of motor vehicle parking facilities thereon for state officers and employees. This section provides that revenue received may be used to finance this construction and maintenance of those parking lots. This section covers 5,557 spaces in lots throughout the State.

Property Acquisition Act, Sections 15850-15865 Government Code ² General Fund			
	1976-77	1977-78	1978-79
Accumulated surplus, July 1.....	\$100,000	\$100,000	\$100,000
Revenue (various rental property)	1,686,250	1,498,000	1,600,000
Amount transferred to General Fund (CH. 1507, Statutes of 1969).....	-78,121	—	—
Repay loan, EO 75-128.....	-44,846	—	—
Totals, Resources	\$1,663,283	\$1,598,000	\$1,700,000
Expenditures:			
Rental management	\$438,811	\$480,000	\$500,000
Demolition and site clearance.....	72,660	90,000	100,000
General expenses	390,546	436,000	492,000
Buildings and grounds maintenance	19,317	20,000	20,000
Utilities	79,541	85,000	95,000
Surplus property.....	381,239	387,000	393,000
Transfer to Architecture Rev. Fund	181,169	—	—
Totals, Expenditures	\$1,563,283	\$1,498,000	\$1,600,000
Accumulated surplus, June 30	\$100,000	\$100,000	\$100,000
Surplus available for appropriation	100,000	100,000	100,000

² Government Code Sections 15850-15865 provide that the Department of General Services has jurisdiction over property acquired under the Property Acquisition Law and land declared surplus to the state's needs and provides that the proceeds from the sale and rentals of such properties shall be deposited in the General Fund for appropriation in the Department of General Services to provide maintenance and improvements to acquired property.

DEPARTMENT OF GENERAL SERVICES—Continued

Architecture Public Building Fund			
	1976-77	1977-78	1978-79
Accumulated surplus, July 1.....	\$1,010,132	\$1,128,101	\$1,008,671
Prior year adjustment	14,156	-	-
Accumulated surplus, adjusted	\$1,024,288	\$1,128,101	\$1,008,671
Revenues:			
Architecture public building fees	\$2,273,449	\$2,202,750	\$2,266,110
Income from surplus money investments	129,586	116,627	116,627
Totals, Revenues	\$2,403,035	\$2,319,377	\$2,382,737
Totals, Resources	\$3,427,323	\$3,447,478	\$3,391,408
Expenditures:			
Support	2,299,222	2,438,807	2,495,157
Accumulated surplus, June 30	\$1,128,101	\$1,008,671	\$896,251
Surplus available for appropriation	1,128,101	1,008,671	896,251
Deferred Compensation Plan Fund			
	1976-77	1977-78	1978-79
Fund balance, July 1	\$35,735,110	\$66,830,439	\$110,136,307
Revenues:			
Administrative fees	\$93,880	\$144,000	\$180,000
Interest on investments	3,092,632	5,584,950	8,590,100
Earnings on annuities	28,388	61,200	96,050
Interest on Surplus Money Investment Fund	25,569	34,895	43,810
Administrative expense adjustment	23	-	-
Employee contributions	28,828,096	39,600,00	49,500,000
Prior year income adjustments	488,870	-	-
Totals, Revenues	\$32,557,458	\$45,425,045	\$58,409,960
Totals, Resources	\$68,292,568	\$112,255,484	\$168,546,267
Expenditures:			
Administrative (including Controller's fees)	\$83,975	\$119,177	\$125,560
Compensation payments	1,352,278	2,000,000	2,750,000
Selling and administrative expense—Cal—West	25,876	-	-
Totals, Expenditures	\$1,462,129	\$2,119,177	\$2,875,560
Fund balance, June 30	\$66,830,439	\$110,136,307	\$165,670,707
Administration	60,940	120,658	218,908
Participants	66,769,499	110,015,649	165,451,799

CHANGES IN
AUTHORIZED POSITIONS

	76-77	77-78	78-79	1976-77	1977-78	1978-79
Totals, Authorized Positions	4,024.7	4,216.6	4,216.6	\$57,529,743	\$64,936,459	\$65,857,757
Workload and Administrative Adjustments:						
Positions Established:				Salary Range		
Legal Office:						
Temporary help	-	0.7	-	-	18,000	-
Office of Local Assistance:						
Supvr of agency svcs	-	1	-	1,876-2,265	22,512	-
Supvng governmental auditor II	-	1	-	1,876-2,265	22,512	-
Area supvr	-	2	-	1,630-1,967	39,120	-
Governmental auditor III	-	1	-	1,556-1,876	18,672	-
Governmental auditor II	-	1	-	1,294-1,556	15,528	-
Clk typist II	-	0.4	-	718-936	3,446	-
Office of the State Architect:						
Temporary help	-	3.6	-	-	30,000	-
Space Management Division:						
Temporary help	-	0.5	-	-	14,940	-
Reduction in Authorized Positions:						
Buildings & Grounds Division:						
Stationary engr I	-	-1	-	1,263-1,385	-15,878	-
Building maint worker	-	-2	-1	1,076-1,180	-27,672	-14,301
Materials & stores supvr I	-	-1	-1	933-1,180	-14,160	-14,301
Janitor	-	-24	-8	709-844	-236,540	-82,337
Clk typist I	-	-1	-1	657-783	-7,560	-7,636
California State Police Division:						
Temporary help	-	-1	-1	-	-9,216	-13,962
Communications Division:						
Telecommunications techn	-	-5	-5	1,385-1,519	-83,100	-83,931
Telecommunications asst	-	-6	-6	692-757	-49,824	-50,322
Executive Office:						
Asst to the director	-	-1	-1	2,385-2,499	-28,620	-29,988
Legal Office:						
Temporary help	-	-	-1.4	-	-	-15,000
Management Services Office:						
Assoc governmental program analyst	-	-1	-1	1,556-1,876	-18,672	-19,560
Staff services analyst	-	-	-3	987-1,556	-	-30,516

DEPARTMENT OF GENERAL SERVICES—Continued

	76-77	77-78	78-79	1976-77	1977-78	1978-79
Office of Local Assistance:						
Asst exec off	-	-	-0.3	2,218-2,325	-	-8,370
Fld rep II	-	-	-2	1,485-1,790	-	-35,640
Fld rep I	-	-	-1.5	1,352-1,630	-	-24,336
Governmental auditor II	-	-	-2	1,294-1,556	-	-31,056
Staff services analyst	-	-	-1	987-1,556	-	-11,844
Sr clk typist	-	-	-1	857-1,067	-	-10,284
Sr account clk	-	-	-1	857-1,024	-	-10,284
Clk typist II	-	-	-1.6	718-936	-	-13,786
Account clk II	-	-	-1	718-857	-	-8,616
Office of State Printing:						
Compositor	-	-	-2	8.17-9.09	-	-25,734
Linotype opr	-	-	-2	8.17-9.09	-	-25,734
Printing trades asst II	-	-	-1	5.29-6.71	-	-12,036
Bindery worker II	-	-	-1	5.61-6.27	-	-10,940
Temporary help	-	-	-1.3	-	-	-17,823
Totals—Workload & Adjustments Administrative	-	-31.8	-48.1	-	-\$306,512	-\$608,337
Proposed New Positions:						
Buildings & Grounds Division:						
Electrician I	-	-	2	1,294-1,418	-	31,366
Painter I	-	-	2	1,235-1,352	-	29,936
Building maint worker	-	-	1	1,076-1,180	-	13,041
Laborer	-	8	8	941-1,030	93,700	98,385
Janitor	-	-	4	709-844	-	36,967
Temporary help	-	-	0.4	-	-	4,822
California State Police Division:						
Police off	-	6	6	1,152-1,630	78,336	83,773
Security guard	-	6	6	740-884	53,280	53,813
Temporary help	-	1.3	1.3	-	15,499	15,603
Executive Office:						
Sr land agent	-	1	1	1,867-2,265	10,242	22,512
Sr steno	-	1	1	876-1,091	4,531	10,512
Fleet Administration Division:						
Temporary help	-	2.2	2.2	-	21,315	22,032
Insurance Office:						
Auto claims specialist	-	2	2	987-1,294	30,600	30,906
Clk typist II	-	1	1	718-936	8,616	8,702
Management Services Office:						
Assoc programmer analyst	-	4	4	1,556-1,876	86,602	88,598
Key data opr	-	6	6	649-884	50,004	55,656
Office of Administrative Hearings						
Temporary help, PWEA Title II	-	2.5	2.5	-	27,067	27,071
Temporary help ¹	-	5	5	-	30,750	31,058
Office of Procurement:						
Prin buyer	-	1	1	1,630-1,967	19,560	20,496
Associate governmental program analyst ..	-	-	2	1,556-1,876	-	37,344
Traffic analyst	-	-	2	1,556-1,876	-	37,344
Buyer II	-	4	4	1,418-1,708	68,064	71,280
Rate clk	-	-	1	1,126-1,352	-	13,512
Sr. steno	-	1	1	876-1,047	10,512	10,980
Clk typist II	-	-	3	718-936	-	26,424
Clk II ²	-	5	5	718-857	44,040	46,980
Office of State Architect:						
Supvng architect	-	1	1	2,160-2,608	25,920	27,216
Supvng st fac programmer/des	-	-	1	2,160-2,608	-	25,920
Sr architect	-	1	1	1,876-2,265	22,512	23,638
Sr st fac programmer/des	-	-	3	1,876-2,265	-	67,536
Assoc tech engr	-	1	1	1,630-1,967	19,560	20,538
Assoc elec engr	-	1	1	1,630-1,967	19,560	20,538
Structural engrng assoc	-	1	1	1,630-1,967	19,560	20,538
Specification writer II	-	1	1	1,556-1,876	18,672	19,606
Constr Supvr I	-	2	2	1,556-1,876	37,344	38,900
Assoc st fac programmer/des	-	-	2	1,556-1,876	-	37,344
Asst architectural designer	-	-	5	1,352-1,630	-	81,120
Mech estimator I	-	-	1	1,352-1,630	-	16,224
Jr tech engr	-	-	2	1,128-1,526	-	27,072
Jr elec engr	-	-	3	1,212-1,390	-	43,632
Sr steno	-	-	1	876-1,091	-	10,512
Clk typist II	-	2	3	718-936	17,662	28,312
Temporary help	-	2.3	2.3	-	42,824	43,215
Office Services Division:						
Office mach techn II ³	-	-	3	1,125-1,235	-	40,536
Mach opr II	-	2	3	826-987	19,824	29,934
Temporary help	-	16.4	19.6	-	151,407	183,756

DEPARTMENT OF GENERAL SERVICES—Continued

Real Estate Services:						
Division:	76-77	77-78	78-79	1976-77	1977-78	1978-79
Sr land agent	-	1	1	1,876-2,265	22,512	22,737
Assoc land agent	-	7	7	1,556-1,876	130,704	132,011
Clk typist I	-	2	2	657-783	15,768	15,926
Records Management Division:						
Records mgt analyst ¹	-	5	5	1,556-1,876	93,360	94,294
Warehouse worker	-	-	3.3	983-1,076	-	38,927
Sr clk typist ¹	-	1	1	857-1,067	10,284	10,387
Clk typist ¹	-	1	1	718-935	8,616	8,702
Totals, Proposed New Positions	-	104.7	151.6	-	\$1,328,807	\$2,058,184
Totals, Adjustments	-	72.9	103.5	-	\$1,022,295	\$1,449,847
TOTALS, SALARIES & WAGES	4,024.7	4,289.5	4,320.1	\$57,529,743	\$65,958,754	\$67,307,604

¹ Authorization terminates June 30, 1979.² Authorization for Four Clerk II terminates June 30, 1979.³ Authorization for one OMT II terminates June 30, 1979.

DEPARTMENT OF GENERAL SERVICES—Capital Outlay

STATE BUILDING PROGRAM EXPENDITURES		Actual 1976-77	Estimated 1977-78	Proposed 1978-79
MAJOR PROJECTS				
Sacramento:				
New State Building Site 2 (land acquisition, planning, working drawings)	-	-	-	\$1,808,000 ^{APW}
New State Building Site 3 (acquisition)	-	\$544,200 ^L	-	-
New State Building Site 3	-	500,000 ^P	-	735,000 ^W
Records Center and Disposal Equipment	-	675,000 ^L	-	-
New State Building—Capitol Area	-	(74,775,800) ^{C*}	-	(84,654,400) ^{WC*}
New State Building Site 1—Phase A (planning and construction)	\$789,532 ^W	15,946,668 ^{PWC}	-	-
New State Building and Parking Garage Site 1—Phase B (land acquisition)	1,250,000 ^L	-	-	-
New State Building and Parking Garage Site 1—Phase B (planning)	441,600 ^P	395,400 ^W	-	-
New State Building Site—Phase B (construction)	-	11,784,500 ^C	-	-
New Parking Garage Site 1—Phase B (Construction)	-	3,215,500 ^C	-	-
Sacramento Area Development (planning)	500,000 ^P	-	-	-
Sacramento Area Development (construction)	-	600,000 ^{PC}	-	1,000,000 ^{PWC}
Department of Justice Building (land acquisition)	902,662 ^L	62,338 ^L	-	-
Department of Justice Building (planning)	595,500 ^P	337,800 ^W	-	-
Department of Justice Building (construction)	-	4,679,000 ^C	-	17,773,900 ^C
Library and Courts—elevators	-	144,000 ^{PWC}	-	-
O.B. No. 1 and Library and Courts Building—replace windows	-	330,700 ^{PWC}	-	-
Purchase Capitol Area Plan Lot	1,632 ^L	287 ^L	-	-
Agriculture Building—fire and safety	-	288,900 ^{PWC}	-	-
Resources Building—recaulk exterior	13,196 ^C	-	-	-
Resources Building—alterations	-	288,427 ^{PWC}	-	612,944 ^{PWC}
Central Plant—monitoring system	14,500 ^P	1,206,000 ^{PWC}	-	-
Central Plant—water supply system	238,733 ^L	1,261,267 ^C	-	-
Central Plant—second well site	3,288 ^L	-	-	-
Central Plant—variable capacity chiller	284,134 ^E	-	-	-
Consumer Affairs Building elevators (Consumer Affairs Fund)	-	283,800 ^{PWC}	-	-
New State building, Site 1-C (planning, working drawings, construction)	-	-	-	4,432,900 ^{PWC}
New State building, Site 6 (acquisition, planning)	-	-	-	2,700,000 ^{AP}
CAP Telephone Raceways (planning, working drawings, construction)	-	-	-	409,000 ^{PWC}
Electrical switchgear (OB No. 1, Lib. and Courts)—planning, working drawings, construction	-	-	-	364,200 ^{PWC}
Electrical switchgear (State Capitol)—planning working drawings, construction	-	-	-	255,000 ^{PWC}
Alterations, OBI	-	-	-	50,000 ^P
Gasifier, Central Plant (planning)	-	-	-	250,000 ^P
Gasifier, Central Plant (working drawings, construction)	-	-	-	2,280,000 ^{WC}
Community Resource Center	-	-	-	531,700 ^{PWC}
Los Angeles:				
New State building (Los Angeles)—planning	-	-	-	600,000 ^P
New State building (Van Nuys)—planning	-	-	-	414,500 ^P
New State building (Van Nuys)—land acquisition	-	1,200,000 ^A	-	-
New State Building—working drawings (and demolition of Old Los Angeles State Building)	-3,344 ^C	59,512 ^{DPW}	-	-
New State Building—(Long Beach)	354,000 ^P	643,000 ^{PW}	-	14,286,000 ^C
Los Angeles State Building—air conditioning modifications	-	280,400 ^{PWC}	-	-
San Francisco:				
New State Building (land acquisition, planning)	-	-	-	2,906,300 ^{AP}
Purchase of SCIF Building	6,818,485 ^L	243,151 ^L	-	-
SCIF—alterations	61,600 ^P	762,100 ^C	-	-
SCIF—alterations (working drawings)	-	1,500,000 ^W	-	-
Alterations—State Building	200,000 ^{PC}	376,900 ^{WC}	-	-
Demolish old state building	-	-	-	150,000 ^D
Alterations, 350 McAllister Street	-	-	-	2,100,000 ^{PWC}

DEPARTMENT OF GENERAL SERVICES—Capital Outlay—*Continued*

STATE BUILDING PROGRAM EXPENDITURES	Actual 1976-77	Estimated 1977-78	Proposed 1978-79
San Jose:			
New State Building	—	774,500 ^{PW}	10,813,000 ^C
Statewide:			
Fire and life safety alterations (statewide)	—	—	5,960,800 ^{PWC}
Old Pacific Ocean Park, Los Angeles—demolition	—9,250 ^L	—	—
Corte Madera Marsh, Marin Co.—acquisition	107,561 ^L	—	—
Project Planning—Office Building, Santa Rosa	300,000 ^P	—	—
State Office Building—energy retrofit	—	3,535,650 ^{PWC}	—
Elevator Modification (Statewide)	—	769,000 ^{PWC}	—
Public Works Employment Act, Title I:			
Los Angeles Civic Center Parks (planning and construction)	—	76,500 ^{PC}	—
Refurbish lighting and branch circuits, State garage, Sacto (planning and construction)	—	51,840 ^{PC}	—
Capitol Area Plan (planning and construction)	—	3,392,887 ^{PC}	1,603,425 ^{PC}
Retrofitting for Energy Conservation (planning and construction)	—	425,000 ^{PC}	—
Minor Capitol Outlay	—	102,100	298,030 ^{PWC}
Totals, Capital Outlay	\$12,863,829	\$56,736,327	\$72,334,699

* Subject to legislative authorization.

RECONCILIATION WITH APPROPRIATIONS

General Fund

APPROPRIATIONS

Budget Act appropriation	\$21,397,500	\$31,185,750	\$45,415,900
Budget Act appropriation	1,500,000	—	22,599,720
Budget Act appropriation	—	(74,755,800)	(84,654,400)
Budget Act appropriation	—	—	250,000
Budget Act appropriation	—	—	2,280,000
Budget Act appropriation	—	276,700	—
Budget Act appropriation	—	2,497,700	—
Chapter 920 Statutes of 1976	2,500,000	—	—
Transfer to Government Code Section 16409	—1,635,000	—	—
Transfer to Government Code Section 16408	—45,181	—	—
Chapter 1222, Statutes of 1977	—	1,200,000	—
Prior Year Balance Available:			
Budget Act of 1973, Item 338	194,055	—	—
Budget Act of 1974, Item 375	1,055,486	288,900	—
Budget Act of 1974, Item 375.1	5,817,804	959,512	—
Budget Act of 1974, Item 381.5	108,541	—	—
Transfer to Item 364, Statutes of 1975	—880	—	—
Budget Act of 1975, Item 358	521,800	474,987	—
Budget Act of 1976, Item 373	—	15,006,606	—
Budget Act of 1976, Item 373.1	—	1,261,267	—
Chapter 910 Statutes of 1975	354,000	—	—
Chapter 920 Statutes of 1976	—	243,151	—
Totals Available	\$31,768,125	\$53,394,573	\$70,545,620
Balance available subsequent years	—18,234,423	—	—
Unexpended balances, estimated savings	—669,873	—1,128,273	—
TOTALS, EXPENDITURES	\$12,863,829	\$52,266,300	\$70,545,620

Fish and Game Preservation Fund

APPROPRIATIONS

Budget Act appropriation	—	\$71,000	—
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Public Employees Retirement Fund

APPROPRIATIONS

Budget Act appropriation	—	\$169,000	\$185,654
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Harbor and Watercraft Revolving Fund *

APPROPRIATIONS

Budget Act appropriation	—	\$10,000	—
Unexpended balance, estimated savings	—	—10,000	—
TOTALS, EXPENDITURES	—	—	—

DEPARTMENT OF GENERAL SERVICES—Capital Outlay—Continued

STATE BUILDING PROGRAM EXPENDITURES		Actual 1976-77	Estimated 1977-78	Proposed 1978-79
Consumer Affairs Fund^e				
APPROPRIATIONS				
Prior Year Balance Available:				
Budget Act of 1975, Item 359		\$283,800	\$283,800	—
Totals Available		\$283,800	\$283,800	—
Balance available subsequent year		-283,800	—	—
TOTALS, EXPENDITURES.....		—	\$283,800	—
Federal Funds				
APPROPRIATIONS				
Federal Funds (expenditures)		—	\$3,946,227	\$1,603,425
TOTALS, EXPENDITURE, ALL FUNDS (Capital Outlay)		\$12,863,829	\$56,736,327	\$72,334,699

ALTERNATIVE ENERGY TECHNOLOGY

The following is a consolidated display of the more significant support and capital outlay expenditures, both current and proposed, that are appropriated to and appear individually in various program budgets. Descriptions will be found in the program budgets of the appropriate departments indicated below.

Capital Outlay

Program Budget		Description and Fund		1977-78 Expenditure	1978-79 Proposed Expenditure
Executive					
Office of Appropriate Technology		Solar water heating for the dairying operation at the California Correctional Facility at Chino— <i>General Fund</i> .		—	\$199,900
State and Consumer Services					
Department of General Services		Rehabilitation of 69 state-owned residential structures in the Capitol Area for energy usage efficiency— <i>Federal Funds—Title I</i> .		\$621,659	292,546
		Energy conservation retrofit for 30 separate projects in various state buildings—statewide— <i>General Fund</i> .		3,535,650	—
		Solar heating and insulation modification for 10 Highway Patrol stations— <i>Federal Funds—Title I</i> .		425,000	—
		Plans for a gasifier for the Central Heating Plant to use locally available waste products extracting gas as a substitute for natural gas or fuel oil to fire boilers— <i>General Fund</i> .		—	250,000
		Working drawings and construction for a gasifier for the Central Heating Plant to use locally available waste products extracting gas as a substitute for natural gas or fuel oil to fire boilers— <i>General Fund</i> .		—	2,280,000
		Construction of a two story demonstration community resource center to exemplify the integrated energy strategies to be developed in the Capitol Area neighborhood as a whole— <i>General Fund</i> .		—	531,700
Business and Transportation					
Department of California Highway Patrol		Solar power for three new remote radio transmitter sites: State Route 32, Central Los Angeles, and San Bernardino— <i>Motor Vehicle Account, State Transportation Fund</i> .		—	13,400
Department of Transportation		Solar photovoltaic highway signs for remote areas of the state— <i>State Highway Account, State Transportation Fund</i> .		245,000	—
		Solar water heating for the Caltrans building in Sacramento— <i>State Highway Account, State Transportation Fund</i> .		80,000	—
Resources					
Department of Parks and Recreation		Solar water heating, compost toilets, and concrete paver block (nonasphalt) parking areas at Salt Point State Park— <i>State Beach, Park, Recreation and Historical Facilities Fund of 1974</i> .		—	200,000
		Planning for solar water heating, passive air heating systems, and biokinetic waste disposal systems for future hostel development at Naural Bridges, S.B. Planning is underway pursuant to Chapter 265/74— <i>Hostel Facilities Use Fees, General Fund</i> .		—	5,000
State Water Resources Control Board		Aquaculture developmental center to be located on the University of California at Davis campus to test aquatic systems and species suitable for treating municipal and agricultural wastewater to secondary and advanced treatment levels— <i>General Fund</i> .		—	260,000
Health and Welfare					
Department of Developmental Services		Electronic power management systems for six state hospitals: Agnews, Napa, Pacific, Patton, Porterville, and Sonoma— <i>General Fund</i> .		—	1,026,722
Department of Mental Health		Electronic power management system for Metropolitan State Hospital— <i>General Fund</i> .		—	177,526
Department of the Youth Authority		Solar heating for recreation facilities at Karl Holton and Fred C. Nelles Schools— <i>General Fund</i> .		—	93,000

CALIFORNIA COMMUNITY COLLEGES—Capital Outlay—Continued

STATE BUILDING PROGRAM EXPENDITURES		Actual 1976-77	Estimated 1977-78	Proposed 1978-79
GENERAL ANALYSIS—Continued				
Higher Education				
University of California	Working drawings for modifications and energy conservation retrofit to various buildings at Irvine and Santa Barbara— <i>Capital Outlay Fund for Public Higher Education.</i>		—	33,000
	Additional economizer units at the central chiller plant at Irvine— <i>Capital Outlay Fund for Public Higher Education.</i>		—	208,000
	Modifications and energy conservation retrofit to buildings at San Diego— <i>Capital Outlay Fund for Public Higher Education.</i>		—	294,000
California State Universities and Colleges	Working drawings for modifications and energy conservation retrofit at Northridge, San Diego, San Luis Obispo, and Pomona— <i>Capital Outlay Fund for Higher Education.</i>		—	134,000
California Maritime Academy	Solar heating for physical education facilities, residence halls, and pool— <i>Capital Outlay Fund for Public Higher Education.</i>		—	238,000
Totals, Capital Outlay—All Funds			\$4,907,309	\$6,236,794
Support				
Executive				
Office of Appropriate Technology	Small scale demonstration projects for food production using waste products as input to the raising of edible crustaceans and shell fish in small community based ponds— <i>General Fund.</i>		—	\$200,000
	Three pilot projects to demonstrate solar applications in agricultural crop drying and dairying— <i>General Fund.</i>		—	167,462
	Design and support for solar water heating for the dairying operation at the California Correctional Facility at Chino— <i>General Fund.</i>		—	3,522
State and Consumer Services				
Department of General Services	Planning of energy alternative criteria to be demonstrated in the Capitol Area community resource center— <i>General Fund.</i>		—	50,000
Business and Transportation				
Department of Housing and Community Development	Small loans to encourage energy-efficient utility systems in new construction for low and moderate income households— <i>General Fund.</i>		—	5,000,000
Resources				
Energy Resources Conservation and Development Commission	Promotion of direct thermal systems for space conditioning. Six proposed new positions for the budget year— <i>State Energy Resources Conservation and Development Special Account, General Fund—Federal Funds.</i>	\$247,000		456,000
	Promote systems aimed at achieving solar water heating in 90 percent of new construction by 1980. Five and one-half proposed new positions for the budget year— <i>State Energy Resources Conservation and Development Special Account, General Fund—Federal Funds.</i>	249,000		594,000
	Research directed to alternate power systems such as wind, thermal, and solar. Five proposed new positions for the budget year— <i>State Energy Resources Conservation and Development Special Account, General Fund.</i>	190,000		742,000
	Provide technical assistance to consumers and others for increased use of solar systems. Three and seven-tenths proposed new positions for the budget year— <i>State Energy Resources Conservation and Development Special Account, General Fund—Federal Funds.</i>	200,000		593,000
	Integrate information on the costs and benefits of various solar technologies. Six and four-tenths proposed new positions for the budget year— <i>State Energy Resources Conservation and Development Special Account, General Fund—Federal Funds.</i>	100,000		730,000
Department of Water Resources	Evaluation of solar and wind energy sources for use by the State Water Project— <i>California Water Resources Development Bond Fund.</i>	108,000		115,000
State Water Resources Control Board	Personnel, supplies and expenses to operate the proposed aquaculture developmental center on the University of California at Davis campus— <i>General Fund.</i>		—	115,000
Totals, Support—All Funds			\$1,094,000	\$8,765,984

DEPARTMENT OF GENERAL SERVICES—Continued **SERVICE REVOLVING FUND** **FUND CONDITION**

	Totals			Administrative Hearings		
	Actual 1976-77	Estimated 1977-78	Proposed 1978-79	Actual 1976-77	Estimated 1977-78	Proposed 1978-79
ACCUMULATED SURPLUS STATEMENT						
Accumulated Surplus, July 1	\$23,829,054	\$25,655,116	\$29,133,384	\$794,767	\$826,135	\$786,253
Income from operations	171,779,278	192,728,043	209,870,090	1,994,789	2,365,362	2,429,148
Less Expenses:						
Personal services	70,813,233	80,630,739	87,696,002	1,553,455	1,943,633	2,095,589
Operating expenses	67,484,727	73,844,274	80,793,774	374,294	379,712	377,765
Cost of goods sold	25,965,996	30,379,770	31,843,604	—	—	—
Depreciation expense	3,571,644	3,888,434	4,246,267	2,963	3,210	3,367
Allocation of administrative costs	—	—	—	59,481	78,689	83,762
Totals, Expenses	\$167,835,600	\$188,743,217	\$204,579,647	\$1,990,193	\$2,405,244	\$2,560,483
Gain or Loss on Operations	3,943,678	3,984,826	5,290,443	4,596	—39,882	—131,335
Prior year adjustments	—476,299	—350,606	—	26,772	—	—
Due to General Fund	—1,641,317	—155,952	—816,223	—	—	—
Net change to surplus	1,826,062	3,478,268	4,474,220	31,368	—39,882	—131,335
Accumulated surplus, June 30	\$25,655,116	\$29,133,384	\$33,607,604	\$826,135	\$786,253	\$654,918
SOURCE AND APPLICATION OF CASH						
Net Cash, July 1	\$965,697	\$247,429	—\$3,408,640	\$173,083	\$442,995	\$304,051
Source of cash:						
Net change to surplus	1,826,062	3,478,268	4,474,220	31,368	—39,882	—131,335
Decrease in accounts receivable	432,477	4,874,206	106,800	228,582	—	—
Increase in accounts payable	7,478,818	2,140,199	1,653,297	4,503	—	—
Decrease in inventories	1,232,813	595,613	—	—	—	—
Decrease in work in process	756,930	—	58,400	—	—	—
Sale of equipment	3,019	—	—	—	—	—
Vacation reserve change	3,244	—	—	—	—	—
Totals, Source of Cash	\$11,733,363	\$11,088,286	\$6,292,717	\$264,453	—\$39,882	—\$131,335
Application of cash:						
Equipment purchases	3,708,389	5,319,158	5,353,295	—2,496	16,425	1,548
Less depreciation expense	3,571,644	3,888,434	4,246,267	2,963	3,210	3,367
Net equipment	136,745	1,430,724	1,107,028	—5,459	13,215	—1,819
Increase in accounts receivable	8,942,508	2,487,528	1,947,872	—	69,109	13,600
Decrease in accounts payable	1,509,915	6,360,580	23,318	—	171	660
Increase in inventories	644,454	1,581,569	396,798	—	—	—
Increase in work in process	—	690,969	—	—	—	—
Transfer to General Fund	1,218,009	2,192,985	—	—	16,567	—
Totals, Application of Cash	\$12,451,631	\$14,744,355	\$3,475,016	—\$5,459	\$99,062	\$12,441
Change in cash balance	—\$718,268	—\$3,656,069	\$2,817,701	\$269,912	—\$138,944	—\$143,776
Net Cash, June 30	247,429	—3,408,640	—590,939	442,995	304,051	160,275
Add prepayments	12,459,300	11,113,888	10,226,975	180,307	—	—
Cash balance, June 30	\$12,706,729	\$7,705,248	\$9,636,036	\$623,302	\$304,051	\$160,275
STATEMENT OF FINANCIAL CONDITION						
	Totals			Administrative Hearings		
	June 30, 1977	June 30, 1978	June 30, 1979	June 30, 1977	June 30, 1978	June 30, 1979
Accumulated Resources:						
Operational Needs:						
Cash balance	\$12,706,729	\$7,705,248	\$9,636,036	\$623,302	\$304,051	\$160,275
Less prepayments	12,459,300	11,113,888	10,226,975	180,307	—	—
Net cash	247,429	—3,408,640	—590,939	442,995	304,051	160,275
Accounts receivable	22,137,438	23,221,923	25,062,995	428,591	497,700	511,300
Due from other funds	3,471,163	—	—	—	—	—
Less:						
Accounts payable	14,501,603	11,685,753	12,655,461	35,511	35,340	34,680
Due to other funds	2,160,483	755,952	1,416,223	—	—	—
Totals, Operational Needs	\$9,193,944	\$7,371,578	\$10,400,372	\$836,075	\$766,411	\$636,895
Inventories:						
Stores	8,756,688	9,742,644	10,139,442	—	—	—
Work in process	2,608,031	3,299,000	3,240,600	—	—	—
Totals, Inventories	\$11,364,719	\$13,041,644	\$13,380,042	—	—	—
Totals, Working Capital	\$20,558,663	\$20,413,222	\$23,780,414	\$836,075	\$766,411	\$636,895
Equipment	34,546,913	38,847,917	44,201,212	28,797	45,222	46,770
Less accumulated depreciation	18,453,222	21,331,302	25,577,569	22,170	25,380	28,747
Net equipment	16,093,691	17,516,615	18,623,643	6,627	19,842	18,023
Vacation Reserve	—609,408	—609,408	—609,408	—	—	—
Totals, Accumulated Resources	\$36,042,946	\$37,320,429	\$41,794,649	\$842,702	\$786,253	\$654,918
Fund Balance:						
Working capital appropriated from the						
General Fund	6,132,485	6,132,485	6,132,485	—	—	—
Donated surplus—property	4,255,345	2,054,560	2,054,560	16,567	—	—
Accumulated surplus	25,655,116	29,133,384	33,607,604	826,135	786,253	654,918
Totals, Fund Balance	\$36,042,946	\$37,320,429	\$41,794,649	\$842,702	\$786,253	\$654,918

DEPARTMENT OF GENERAL SERVICES—Continued
SERVICE REVOLVING FUND
FUND CONDITION

Administrative Services			Buildings and Grounds Division			Building Rental Account		
Actual 1976-77	Estimated 1977-78	Proposed 1978-79	Actual 1976-77	Estimated 1977-78	Proposed 1978-79	Actual 1976-77	Estimated 1977-78	Proposed 1978-79
-	\$18,978	-	\$1,459,775	\$1,545,268	\$1,545,268	-	-	-
\$522,482	559,390	526,121	23,147,667	26,402,652	29,194,812	\$20,988,047	\$18,690,091	\$21,597,493
1,196,892	1,389,666	1,513,728	16,987,335	18,438,167	20,301,069	-	-	-
219,909	198,081	202,055	5,420,920	7,028,433	7,863,266	19,155,355	18,534,139	20,781,270
3,708	3,800	4,000	61,460	61,660	63,789	-	-	-
-870,978	-1,032,157	-1,193,662	669,933	874,392	966,688	-	-	-
\$549,531	\$559,390	\$526,121	\$23,139,648	\$26,402,652	\$29,194,812	\$19,155,355	\$18,534,139	\$20,781,270
-\$27,044	-	-	\$8,019	-	-	\$1,832,692	\$155,952	\$816,223
8,066	18,978	-	77,474	-	-	-191,375	-	-
-	-	-	-	-	-	-1,641,317	-155,952	-816,223
-\$18,978	\$18,978	-	\$85,493	-	-	-	-	-
-\$18,978	-	-	\$1,545,268	\$1,545,268	\$1,545,268	-	-	-
Actual 1976-77	Estimated 1977-78	Proposed 1978-79	Actual 1976-77	Estimated 1977-78	Proposed 1978-79	Actual 1976-77	Estimated 1977-78	Proposed 1978-79
-21,475	-27,681	-4,812	-168,348	-779,798	238,568	-218,978	-2,636,177	-247,417
-18,978	18,978	-	85,493	-	-	-	-	-
4,773	12,683	-	-	1,113,587	-	-	-	-
6,633	-	400	199,149	217,327	108,149	3,003,186	-	697,566
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
-\$7,572	\$31,661	\$400	\$284,642	\$1,330,914	\$108,149	\$3,003,186	-	\$697,566
2,342	3,600	-	119,220	60,673	81,240	425	-	-
3,708	3,800	4,000	61,460	61,660	63,789	-	-	-
-\$1,366	-\$200	-\$4,000	\$57,760	-\$987	-\$17,451	\$425	-	-
-	2,216	500	838,332	-	130,061	147,292	20,536	86,910
-	-	-	-	-	-	2,863,058	-	-
-	-	-	-	-	-	314	-	-
-	6,776	-	-	313,535	-	-	-	-
-\$1,366	\$8,792	-\$3,500	\$896,092	\$312,548	\$147,512	\$148,031	\$2,883,594	\$86,910
-\$6,206	-\$22,869	\$3,900	-\$611,450	\$1,018,366	-\$39,363	\$2,855,155	-\$2,883,594	\$610,656
-27,681	-4,812	-912	-779,798	238,568	199,205	2,636,177	-247,417	363,239
11,269	4,812	912	706,492	169,067	235,525	577,329	464,464	-
-\$16,412	-	-	-\$73,306	\$407,635	\$434,730	\$3,213,506	\$217,047	\$363,239
Administrative Services			Buildings and Grounds Division			Building Rental Account		
June 30, 1977	June 30, 1978	June 30, 1979	June 30, 1977	June 30, 1978	June 30, 1979	June 30, 1977	June 30, 1978	June 30, 1979
-\$16,412	-	-	-\$73,306	\$407,635	\$434,730	\$3,213,506	\$217,047	\$363,239
11,269	4,812	912	706,492	169,067	235,525	577,329	464,464	-
-\$27,681	-\$4,812	-\$912	-\$779,798	\$238,568	\$199,205	\$2,636,177	-\$247,417	\$363,239
26,283	13,600	14,100	3,070,233	1,956,646	2,086,707	779,956	588,630	675,540
-	-	-	-	-	-	-211,862	-	-
22,816	20,600	21,000	731,190	948,517	1,056,666	1,455,618	186,317	223,612
-	-	-	-	-	-	1,749,709	155,952	816,223
-\$24,214	-\$11,812	-\$7,812	\$1,559,245	\$1,246,697	\$1,229,246	-\$1,056	-\$1,056	-\$1,056
-	-	-	-	-	-	1,056	1,056	1,056
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	\$1,056	\$1,056	\$1,056
-\$24,214	-\$11,812	-\$7,812	\$1,559,245	\$1,246,697	\$1,229,246	-	-	-
38,670	42,270	42,270	626,528	679,401	760,641	-	-	-
26,658	30,458	34,458	319,170	380,830	444,619	-	-	-
12,012	11,812	7,812	307,358	298,571	316,022	-	-	-
-	-	-	-	-	-	-	-	-
-\$12,202	-	-	\$1,866,603	\$1,545,268	\$1,545,268	-	-	-
-	-	-	-	-	-	-	-	-
6,776	-	-	321,335	-	-	-	-	-
-18,978	-	-	1,545,268	1,545,268	1,545,268	-	-	-
-\$12,202	-	-	\$1,866,603	\$1,545,268	\$1,545,268	-	-	-

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DEPARTMENT OF GENERAL SERVICES—Continued
SERVICE REVOLVING FUND—Continued
FUND CONDITION—Continued

	Communications Division			Executive Office		
	Actual 1976-77	Estimated 1977-78	Proposed 1978-79	Actual 1976-77	Estimated 1977-78	Proposed 1978-79
ACCUMULATED SURPLUS STATEMENT						
Accumulated Surplus, July 1	\$2,236,765	\$1,829,530	\$1,799,908	\$3,823	— \$55,474	—
Income from operations	18,463,117	22,545,023	26,810,184	597,523	555,189	\$628,680
Less Expenses:						
Personal services	5,955,514	6,879,686	7,459,004	883,312	884,566	999,001
Operating expenses	11,937,430	14,645,827	17,371,688	260,488	350,348	281,925
Cost of goods sold	—	—	—	—	—	—
Depreciation expense	778,699	841,075	937,990	1,160	1,100	1,200
Allocation of administrative costs	286,814	368,235	469,638	— 532,734	— 680,825	— 653,446
Totals, Expenses	\$18,958,457	\$22,734,823	\$26,238,320	\$612,226	\$555,189	\$628,680
Gain or Loss on Operations	— 495,340	— 189,800	571,864	— 14,703	—	—
Prior year adjustments	88,105	160,178	—	— 44,594	55,474	—
Due to General Fund	—	—	—	—	—	—
Net change to surplus	— 407,235	— 29,622	571,864	— 59,297	55,474	—
Accumulated surplus, June 30	\$1,829,530	\$1,799,908	\$2,371,772	— \$55,474	—	—
SOURCE AND APPLICATION OF CASH						
Net Cash, July 1	\$1,341,101	\$156,029	— \$901,617	— \$35,065	— \$188,537	— \$21,601
Source of cash:						
Net change to surplus	— 407,235	— 29,622	571,864	— 59,297	55,474	—
Decrease in accounts receivable	—	—	—	—	109,675	—
Increase in accounts payable	595,033	573,044	441,300	—	9,003	—
Decrease in inventories	102,279	—	—	—	—	—
Decrease in work in process	—	—	—	—	—	—
Sale of equipment	3,019	—	—	—	—	—
Vacation reserve change	—	—	—	—	—	—
Totals, Source of Cash	\$293,096	\$543,422	\$1,013,164	— \$59,297	\$174,152	—
Application of cash:						
Equipment purchases	559,144	1,169,603	995,656	1,612	4,852	4,200
Less depreciation expense	778,699	841,075	937,990	1,160	1,100	1,200
Net equipment	— 219,555	328,528	57,666	452	3,752	3,000
Increase in accounts receivable	1,697,723	512,969	665,300	41,191	—	14,800
Decrease in accounts payable	—	—	—	52,532	—	5,300
Increase in inventories	—	—	—	—	—	—
Increase in work in process	—	—	—	—	—	—
Transfer to General Fund	—	759,571	—	—	3,464	—
Totals, Application of Cash	\$1,478,168	\$1,601,068	\$722,966	\$94,175	\$7,216	\$23,100
Change in cash balance	— 1,185,072	— 1,057,646	290,198	— 153,472	166,936	— 23,100
Net Cash, June 30	156,029	— 901,617	— 611,419	— 188,537	— 21,601	— 44,701
Add prepayments	1,567,286	1,833,417	1,723,219	29,473	21,601	44,701
Cash balance, June 30	\$1,723,315	\$931,800	\$1,111,800	— \$159,064	—	—
STATEMENT OF FINANCIAL CONDITION						
	Communications Division			Executive Office		
	June 30, 1977	June 30, 1978	June 30, 1979	June 30, 1977	June 30, 1978	June 30, 1979
Accumulated Resources:						
Operational Needs:						
Cash balance	\$1,723,315	\$931,800	1,111,800	— \$159,064	—	—
Less prepayments	1,567,286	1,833,417	1,723,219	29,473	21,601	44,701
Net cash	156,029	— 901,617	— 611,419	— 188,537	— 21,601	— 44,701
Accounts receivable	2,821,876	3,443,800	4,109,100	53,584	38,800	53,600
Due from other funds	108,955	—	—	94,891	—	—
Less:						
Accounts payable	2,147,256	2,720,300	3,161,600	20,221	27,300	22,000
Due to other funds	—	—	—	— 1,924	—	—
Totals, Operational Needs	\$939,604	— \$178,117	\$336,081	— \$58,359	— \$10,101	— \$13,101
Inventories:						
Stores	585,473	585,473	585,473	—	—	—
Work in process	—	—	—	—	—	—
Totals, Inventories	\$585,473	\$585,473	\$585,473	—	—	—
Totals, Working Capital	\$1,525,077	\$407,356	\$921,554	— \$58,359	— \$10,101	— \$13,101
Equipment	6,401,804	7,571,407	8,567,063	11,461	16,313	20,513
Less accumulated depreciation	2,813,313	3,654,388	4,592,378	5,112	6,212	7,412
Net equipment	3,588,491	3,917,019	3,974,685	6,349	10,101	13,101
Vacation Reserve	—	—	—	—	—	—
Totals, Accumulated Resources	\$5,113,568	\$4,324,375	\$4,896,239	— \$52,010	—	—
Fund Balance:						
Working capital appropriated from the						
General Fund	469,907	469,907	469,907	—	—	—
Donated surplus—property	2,814,131	2,054,560	2,054,560	3,464	—	—
Accumulated surplus	1,829,530	1,799,908	2,371,772	— 55,474	—	—
Totals, Fund Balance	\$5,113,568	\$4,324,375	\$4,896,239	— \$52,010	—	—

DEPARTMENT OF GENERAL SERVICES—Continued
SERVICE REVOLVING FUND—Continued
FUND CONDITION—Continued

Facilities Planning and Development			Fleet Administration			Insurance Office		
Actual 1976-77	Estimated 1977-78	Proposed 1978-79	Actual 1976-77	Estimated 1977-78	Proposed 1978-79	Actual 1976-77	Estimated 1977-78	Proposed 1978-79
-\$19,090	\$4,409	-\$5,757	\$4,349,887	\$5,599,358	\$6,490,274	\$5,867	\$5,182	\$113,095
356,744	392,428	433,916	12,077,067	12,634,604	13,527,191	4,367,344	866,185	835,489
240,151	264,560	294,397	2,628,429	2,799,257	2,977,313	221,479	297,456	320,534
82,024	123,857	115,244	5,372,550	5,874,169	5,811,946	4,073,254	473,211	390,861
-	-	-	731,308	751,300	800,000	-	-	-
565	582	600	1,700,779	1,900,000	2,100,000	4,830	5,138	5,203
9,591	13,595	14,298	324,380	418,962	442,747	85,332	25,802	24,484
\$332,331	\$402,594	\$424,539	\$10,757,446	\$11,743,688	\$12,132,006	\$4,384,895	\$801,607	\$741,082
24,443	-10,166	9,377	1,319,621	890,916	1,395,185	-17,551	64,578	94,407
-944	-	-	-70,150	-	-	16,866	43,335	-
-	-	-	-	-	-	-	-	-
23,499	-10,166	9,377	1,249,471	890,916	1,395,185	-685	107,913	94,407
\$4,409	-\$5,757	\$3,620	\$5,599,358	\$6,490,274	\$7,885,459	\$5,182	\$113,095	\$207,502
Actual 1976-77	Estimated 1977-78	Proposed 1978-79	Actual 1976-77	Estimated 1977-78	Proposed 1978-79	Actual 1976-77	Estimated 1977-78	Proposed 1978-79
-15,714	-17,012	-35,830	-179,761	-1,094,289	-1,555,222	-79,972	-117,982	133,143
23,499	-10,166	9,377	1,249,471	890,916	1,395,185	-685	107,913	94,407
-	-	-	-	36,138	-	-	141,346	-
-	4,074	-	112,881	-	42,723	12,966	1,939	2,100
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
\$23,499	-\$6,092	\$9,377	\$1,362,352	\$927,054	\$1,437,908	\$12,281	-\$251,198	\$96,507
541	175	185	2,486,662	2,677,953	3,033,133	11,253	1,300	-
565	582	600	1,700,779	1,900,000	2,100,000	4,830	5,138	5,203
-24	-407	-415	785,883	777,953	933,133	6,423	-3,838	-5,203
24,276	3,670	4,300	289,576	-	238,200	43,868	-	1,200
545	-	900	-	19,182	-	-	-	-
-	-	-	11,223	10,340	10,660	-	-	-
-	-	-	-	-	-	-	-	-
-	9,463	-	1,190,198	580,512	-	-	3,911	-
\$24,797	\$12,726	\$4,785	\$2,276,880	\$1,387,987	\$1,181,993	\$50,291	\$73	-\$4,003
-1,298	-18,818	4,592	-914,528	-460,933	255,915	-38,010	251,125	100,510
-17,012	-35,830	-31,238	-1,094,289	-1,555,222	-1,299,307	-117,982	133,143	233,653
3,467	52,180	49,338	1,018,562	2,058,300	1,852,007	73,683	-	-
-\$13,545	\$16,350	\$18,100	-\$75,727	\$503,078	\$552,700	-\$44,299	\$133,143	\$233,653
Facilities Planning and Development			Fleet Administration			Insurance Office		
June 30, 1977	June 30, 1978	June 30, 1979	June 30, 1977	June 30, 1978	June 30, 1979	June 30, 1977	June 30, 1978	June 30, 1979
-\$13,545	\$16,350	\$18,100	-\$75,727	\$503,078	\$552,700	-\$44,299	\$133,143	\$233,653
3,467	52,180	49,338	1,018,562	2,058,300	1,852,007	73,683	-	-
-17,012	-35,830	-31,238	-1,094,289	-1,555,222	-1,299,307	-117,982	133,143	233,653
37,130	40,800	45,100	2,437,242	2,414,800	2,653,000	156,246	14,900	16,100
-	-	-	13,696	-	-	-	-	-
8,026	12,100	11,200	667,242	641,150	683,873	39,236	41,200	43,300
-	-	-	-6,910	-	-	25	-	-
\$12,092	-\$7,130	\$2,662	\$696,317	\$218,428	\$669,820	-\$997	\$106,843	\$206,453
-	-	-	105,377	115,717	126,377	-	-	-
-	-	-	-	-	-	-	-	-
-	-	-	105,377	115,717	126,377	-	-	-
\$12,092	-\$7,130	\$2,662	\$801,694	\$334,145	\$796,197	-\$997	\$106,843	\$206,453
5,834	6,009	6,194	14,430,252	17,108,205	20,141,338	50,969	52,269	52,269
4,054	4,636	5,236	6,870,625	8,770,625	10,870,625	40,879	46,017	51,220
1,780	1,373	958	7,559,627	8,337,580	9,270,713	10,090	6,252	1,049
-	-	-	-	-	-	-	-	-
\$13,872	-\$5,757	\$3,620	\$8,361,321	\$8,671,725	\$10,066,910	\$9,093	\$113,095	\$207,502
-	-	-	2,181,451	2,181,451	2,181,451	-	-	-
9,463	-	-	580,512	-	-	3,911	-	-
4,409	-5,757	3,620	5,599,358	6,490,274	7,885,459	5,182	113,095	207,502
\$13,872	-\$5,757	\$3,620	\$8,361,321	\$8,671,725	\$10,066,910	\$9,093	\$113,095	\$207,502

DEPARTMENT OF GENERAL SERVICES—Continued
SERVICE REVOLVING FUND—Continued
FUND CONDITION—Continued

	Legal Office			Local Assistance		
	Actual 1976-77	Estimated 1977-78	Proposed 1978-79	Actual 1976-77	Estimated 1977-78	Proposed 1978-79
ACCUMULATED SURPLUS STATEMENT						
Accumulated Surplus, July 1	\$214,090	\$170,001	\$74,503	\$26,946	\$28,571	-
Income from operations	554,244	624,568	715,335	1,064,531	1,018,790	\$654,283
Less Expenses:						
Personal services	506,609	595,033	599,020	853,418	805,476	506,479
Operating expenses	72,907	100,202	82,055	209,054	213,314	147,804
Cost of goods sold	-	-	-	-	-	-
Depreciation expense	793	829	829	1,178	-	-
Allocation of administrative costs	16,785	24,002	23,417	-	-	-
Totals, Expenses	\$597,094	\$720,066	\$705,321	\$1,063,650	\$1,018,790	\$654,283
Gain or Loss on Operations	-42,850	-95,498	10,014	881	-	-
Prior year adjustments	-1,239	-	-	744	-28,571	-
Due to General Fund	-	-	-	-	-	-
Net change to surplus	-44,089	-95,498	10,014	1,625	-28,571	-
Accumulated surplus, June 30	\$170,001	\$74,503	\$84,517	\$28,571	-	-
SOURCE AND APPLICATION OF CASH						
Net Cash, July 1	\$127,263	\$89,039	-\$14,641	\$16,693	\$54,828	\$14,742
Source of cash:						
Net change to surplus	-44,089	-95,498	10,014	1,625	-28,571	-
Decrease in accounts receivable	5,177	-	-	27,723	-	400
Increase in accounts payable	1,228	1,741	-	16,840	-	-
Decrease in inventories	-	-	-	-	-	-
Decrease in work in process	-	-	-	-	-	-
Sale of equipment	-	-	-	-	-	-
Vacation reserve change	-	-	-	-	-	-
Totals, Source of Cash	-\$37,684	-\$93,757	\$10,014	\$46,188	-\$28,571	\$400
Application of cash:						
Equipment purchases	1,333	632	-	9,231	-	-
Less depreciation expense	793	829	829	1,178	-	-
Net equipment	540	-197	-829	8,053	-	-
Increase in accounts receivable	-	10,120	13,011	-	5,411	-
Decrease in accounts payable	-	-	1,188	-	6,104	4,770
Increase in inventories	-	-	-	-	-	-
Increase in work in process	-	-	-	-	-	-
Transfer to General Fund	-	-	-	-	-	-
Totals, Application of Cash	\$540	\$9,923	\$13,370	\$8,053	\$11,515	\$4,770
Change in cash balance	-38,224	-103,680	-3,356	38,135	-40,086	-4,370
Net Cash, June 30	89,039	-14,641	-17,997	54,828	14,742	10,372
Add prepayments	19,071	40,664	47,785	-	-	-
Cash balance, June 30	\$108,110	\$26,023	\$29,788	\$54,828	\$14,742	\$10,372
STATEMENT OF FINANCIAL CONDITION						
	Legal Office			Local Assistance		
	June 30, 1977	June 30, 1978	June 30, 1979	June 30, 1977	June 30, 1978	June 30, 1979
Accumulated Resources:						
Operational Needs:						
Cash balance	\$108,110	\$26,023	\$29,788	\$54,828	\$14,742	\$10,372
Less prepayments	19,071	40,664	47,785	-	-	-
Net cash	89,039	-14,641	-17,997	54,828	14,742	10,372
Accounts receivable	79,817	89,937	102,948	1,166	1,100	700
Due from other funds	-	-	-	-5,477	-	-
Less:						
Accounts payable	4,671	6,412	5,224	15,703	16,070	11,300
Due to other funds	-	-	-	6,471	-	-
Totals, Operational Needs	\$164,185	\$68,884	\$79,727	\$28,343	-\$228	-\$228
Inventories:						
Stores	-	-	-	-	-	-
Work in process	-	-	-	-	-	-
Totals, Inventories	-	-	-	-	-	-
Totals, Working Capital	\$164,185	\$68,884	\$79,727	\$28,343	-\$228	-\$228
Equipment	7,982	8,614	8,614	1,036,395	26,041	26,041
Less accumulated depreciation	2,166	2,995	3,824	1,036,167	25,813	25,813
Net equipment	5,816	5,619	4,790	228	228	228
Vacation Reserve	-	-	-	-	-	-
Totals, Accumulated Resources	\$170,001	\$74,503	\$84,517	\$28,571	-	-
Fund Balance:						
Working capital appropriated from the						
General Fund	-	-	-	-	-	-
Donated surplus—property	-	-	-	-	-	-
Accumulated surplus	170,001	74,503	84,517	28,571	-	-
Totals, Fund Balance	\$170,001	\$74,503	\$84,517	\$28,571	-	-

DEPARTMENT OF GENERAL SERVICES—Continued
SERVICE REVOLVING FUND—Continued
FUND CONDITION—Continued

Management Services Division			Minority Business Enterprises			Office Services Division		
Actual 1976-77	Estimated 1977-78	Proposed 1978-79	Actual 1976-77	Estimated 1977-78	Proposed 1978-79	Actual 1976-77	Estimated 1977-78	Proposed 1978-79
\$1,459,948	\$1,500,018	\$1,522,432	-	-	\$1,254	\$1,607,411	\$1,808,383	\$2,009,888
5,132,123	6,002,161	6,378,299	-	\$141,000	155,494	7,578,412	8,452,114	8,498,498
4,658,209	5,277,229	5,749,038	-	105,672	113,930	3,275,389	3,801,788	4,199,128
1,866,324	2,025,962	2,115,231	-	29,240	36,489	1,369,083	1,205,439	1,235,659
-	-	-	-	-	-	2,007,086	2,215,604	2,464,114
36,361	37,153	38,327	-	66	132	146,718	173,728	180,256
-1,260,754	-1,360,597	-1,544,692	-	4,768	5,075	233,267	254,050	269,060
\$5,300,140	\$5,979,747	\$6,357,904	-	\$139,746	\$155,626	\$7,031,543	\$7,650,609	\$8,348,217
-168,017	22,414	20,395	-	1,254	-132	546,869	801,505	150,281
208,087	-	-	-	-	-	-345,897	-600,000	-
-	-	-	-	-	-	-	-	-
40,070	22,414	20,395	-	1,254	-132	200,972	201,505	150,281
\$1,500,018	\$1,522,432	\$1,542,827	-	\$1,254	\$1,122	\$1,808,383	\$2,009,888	\$2,160,169
Actual 1976-77	Estimated 1977-78	Proposed 1978-79	Actual 1976-77	Estimated 1977-78	Proposed 1978-79	Actual 1976-77	Estimated 1977-78	Proposed 1978-79
\$537,206	\$462,782	\$300,553	-	-	-\$7,076	\$282,425	\$218,322	\$113,059
40,070	22,414	20,395	-	1,254	-132	200,972	201,505	150,281
109,879	20,848	11,600	-	2,924	726	384,661	211,680	24,987
-	-	-	-	-	-	-	270,525	-
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
\$149,949	\$32,262	\$31,995	-	\$4,178	\$594	\$585,633	\$683,710	\$175,268
8,624	15,849	7,630	-	1,320	-	283,994	728,171	123,869
36,361	37,153	38,327	-	66	132	146,718	173,728	180,256
-27,737	-21,304	-30,697	-	1,254	-132	137,276	554,443	-56,387
224,299	177,577	116,600	-	10,000	-	468,581	-	125,600
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	43,879	27,676	11,138
27,811	49,218	-	-	-	-	-	206,854	-
\$224,373	\$205,491	\$85,903	-	\$11,254	-\$132	\$649,736	\$788,973	\$80,351
-74,424	-162,229	-53,908	-	-7,076	726	-64,103	-105,263	94,917
462,782	300,553	246,645	-	-7,076	-6,350	218,322	113,059	207,976
282,596	-	-	-	7,076	6,350	794,045	208,691	140,604
\$745,378	\$300,553	\$246,645	-	-	-	\$1,012,367	\$321,750	\$348,580
Management Services Division			Minority Business Enterprises			Office Services Division		
June 30, 1977	June 30, 1978	June 30, 1979	June 30, 1977	June 30, 1978	June 30, 1979	June 30, 1977	June 30, 1978	June 30, 1979
\$745,378	\$300,553	\$246,645	-	-	-	\$1,012,367	\$321,750	\$348,580
282,596	-	-	-	7,076	6,350	794,045	208,691	140,604
462,782	300,553	246,645	-	-7,076	-6,350	218,322	113,059	207,976
1,169,248	1,348,100	1,464,700	-	10,000	10,000	1,717,480	1,505,800	1,631,400
1,275	-	-	-	-	-	-	-	-
242,608	263,400	275,000	-	2,924	3,650	314,713	314,713	339,700
-56	-	-	-	-	-	329,475	600,000	600,000
\$1,390,753	\$1,385,253	\$1,436,345	-	-	-	\$1,291,614	\$704,146	\$899,676
-	-	-	-	-	-	262,809	290,485	301,623
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	262,809	290,485	301,623
\$1,390,753	\$1,385,253	\$1,436,345	-	-	-	\$1,554,423	\$994,631	\$1,201,299
338,750	354,599	362,229	-	1,320	1,320	1,155,937	1,884,108	2,007,977
180,267	217,420	255,747	-	66	198	411,042	584,770	765,026
158,483	137,179	106,482	-	1,254	1,122	744,895	1,299,338	1,242,951
-	-	-	-	-	-	-	-	-
\$1,549,236	\$1,522,432	\$1,542,827	-	\$1,254	\$1,122	\$2,299,318	\$2,293,969	\$2,444,250
-	-	-	-	-	-	284,081	284,081	284,081
49,218	-	-	-	-	-	206,854	-	-
1,500,018	1,522,432	1,542,827	-	1,254	1,122	1,808,383	2,009,888	2,160,169
\$1,549,236	\$1,522,432	\$1,542,827	-	\$1,254	\$1,122	\$2,299,318	\$2,293,969	\$2,444,250

DEPARTMENT OF GENERAL SERVICES—Continued
SERVICE REVOLVING FUND—Continued
FUND CONDITION—Continued

	Office of Procurement			Real Estate Services Division		
	Actual 1976-77	Estimated 1977-78	Proposed 1978-79	Actual 1976-77	Estimated 1977-78	Proposed 1978-79
ACCUMULATED SURPLUS STATEMENT						
Accumulated Surplus, July 1	\$2,054,455	\$2,097,816	\$2,768,616	\$376,183	\$264,337	\$315,292
Income from operations	19,212,752	22,479,240	24,053,974	2,476,217	3,403,588	3,639,488
Less Expenses:						
Personal services	3,030,660	3,495,492	3,923,704	1,620,937	1,898,162	2,064,423
Operating expenses	2,707,511	2,851,478	2,982,813	782,057	1,340,844	1,434,914
Cost of goods sold	12,631,614	14,905,000	15,952,500	—	—	—
Depreciation expense	41,340	42,998	44,357	873	1,500	1,500
Allocation of administrative costs	640,135	513,472	545,333	70,058	112,127	120,026
Totals, Expenses	\$19,051,260	\$21,808,440	\$23,448,707	\$2,473,925	\$3,352,633	\$3,620,863
Gain or Loss on Operations	161,492	670,800	605,267	2,292	50,955	18,625
Prior year adjustments	-118,131	—	—	-114,138	—	—
Due to General Fund	—	—	—	—	—	—
Net change to surplus	43,361	670,800	605,267	-111,846	50,955	18,625
Accumulated surplus, June 30	\$2,097,816	\$2,768,616	\$3,373,883	\$264,337	\$315,292	\$333,917
SOURCE AND APPLICATION OF CASH						
Net Cash, July 1	-\$4,262,659	-\$3,391,012	-\$4,421,450	\$45,226	-\$176,695	-\$253,257
Source of cash:						
Net change to surplus	43,361	670,800	605,267	-111,846	50,955	18,625
Decrease in accounts receivable	—	—	—	—	—	—
Increase in accounts payable	227,494	304,690	232,200	28,686	91,934	13,966
Decrease in inventories	1,130,534	—	—	—	—	—
Decrease in work in process	—	—	—	—	—	—
Sale of equipment	—	—	—	—	—	—
Vacation reserve change	—	—	—	—	—	—
Totals, Source of Cash	\$1,401,389	\$975,490	\$837,467	-\$83,160	\$142,889	\$32,591
Application of cash:						
Equipment purchases	29,584	10,193	16,988	1,452	2,000	—
Less depreciation expense	41,340	42,998	44,357	873	1,500	1,500
Net equipment	-11,756	-32,805	-27,369	579	500	-1,500
Increase in accounts receivable	541,498	391,082	262,400	138,182	218,951	55,950
Decrease in accounts payable	—	—	—	—	—	—
Increase in inventories	—	1,543,553	375,000	—	—	—
Increase in work in process	—	—	—	—	—	—
Transfer to General Fund	—	104,098	—	—	—	—
Totals, Application of Cash	\$529,742	\$2,005,928	\$610,031	\$138,761	\$219,451	\$54,450
Change in cash balance	871,647	-1,030,438	227,436	-221,921	-76,562	-21,859
Net Cash, June 30	-3,391,012	-4,421,450	-4,194,014	-176,695	-253,257	-275,116
Add prepayments	2,461,019	5,358,150	5,194,914	240,987	267,357	290,186
Cash balances, June 30	-\$929,993	\$936,700	\$1,000,900	\$64,292	\$14,100	\$15,070
STATEMENT OF FINANCIAL CONDITION						
	Office of Procurement			Real Estate Services Division		
	June 30, 1977	June 30, 1978	June 30, 1979	June 30, 1977	June 30, 1978	June 30, 1979
Accumulated Resources:						
Operational Needs:						
Cash balance	-\$929,993	\$936,700	\$1,000,900	\$64,292	\$14,100	\$15,070
Less prepayments	2,461,019	5,358,150	5,194,914	240,987	267,357	290,186
Net cash	-3,391,012	-4,421,450	-4,194,014	-176,695	-253,257	-275,116
Accounts receivable	3,430,118	3,821,200	4,083,600	584,907	804,850	860,800
Due from other funds	—	—	—	992	—	—
Less:						
Accounts payable	1,674,810	1,979,500	2,211,700	139,958	238,670	252,636
Due to other funds	—	—	—	6,778	—	—
Totals, Operational Needs	-\$1,635,704	-\$2,579,750	-\$2,322,114	\$262,468	\$312,923	\$333,048
Inventories:						
Stores	4,006,447	5,550,000	5,925,000	—	—	—
Work in process	—	—	—	—	—	—
Totals, Inventories	\$4,006,447	\$5,550,000	\$5,925,000	—	—	—
Totals, Working Capital	\$2,370,743	\$2,970,250	\$3,602,886	\$262,468	\$312,923	\$333,048
Equipment	526,575	536,768	553,756	17,313	19,313	19,313
Less accumulated depreciation	225,460	268,458	312,815	15,444	16,944	18,444
Net equipment	301,115	268,310	240,941	1,869	2,369	869
Vacation Reserve	—	—	—	—	—	—
Totals, Accumulated Resources	\$2,671,858	\$3,238,560	\$3,843,827	\$264,337	\$315,292	\$333,917
Fund Balance:						
Working capital appropriated from the						
General Fund	469,944	469,944	469,944	—	—	—
Donated surplus—property	104,098	—	—	—	—	—
Accumulated surplus	2,097,816	2,768,616	3,373,883	264,337	315,292	333,917
Totals, Fund Balance	\$2,671,858	\$3,238,560	\$3,843,827	\$264,337	\$315,292	\$333,917

DEPARTMENT OF GENERAL SERVICES—Continued
SERVICE REVOLVING FUND—Continued
FUND CONDITION—Continued

Records Management Division			Small Business Procurements			Space Management Division		
Actual 1976-77	Estimated 1977-78	Proposed 1978-79	Actual 1976-77	Estimated 1977-78	Proposed 1978-79	Actual 1976-77	Estimated 1977-78	Proposed 1978-79
\$17,303	— \$69,091	\$17,811	\$5,493	\$6,296	\$7,552	\$332,990	\$292,905	\$312,411
804,880	1,360,821	1,715,965	289,647	399,818	416,576	1,968,496	2,393,759	2,717,289
497,513	733,495	858,242	181,138	266,112	279,920	1,485,298	1,761,808	1,884,062
374,740	493,631	617,851	106,118	121,865	122,101	389,456	529,085	550,317
4,112	4,229	14,275	454	544	634	3,154	4,340	4,560
14,509	42,564	57,719	—	10,041	13,921	57,852	79,020	83,701
\$890,874	\$1,273,919	\$1,548,087	\$287,710	\$398,562	\$416,576	\$1,935,760	\$2,374,253	\$2,522,640
—85,994	86,902	167,878	1,937	1,256	—	32,736	19,506	194,649
—400	—	—	—1,134	—	—	—72,821	—	—
—	—	—	—	—	—	—	—	—
—86,394	86,902	167,878	803	1,256	—	—40,085	19,506	194,649
—\$69,091	\$17,811	\$185,689	\$6,296	\$7,552	\$7,552	\$292,905	\$312,411	\$507,060
Actual 1976-77	Estimated 1977-78	Proposed 1978-79	Actual 1976-77	Estimated 1977-78	Proposed 1978-79	Actual 1976-77	Estimated 1977-78	Proposed 1978-79
\$1,615	—\$89,996	—\$26,845	—\$9,342	\$31,028	\$23,095	—\$201,884	—\$157,969	—\$223,665
—86,394	86,902	167,878	803	1,256	—	—40,085	19,506	194,649
8,509	18,204	17,800	419	16,868	—	89,355	—	—
—	—	—	40,260	—	40	—	15,405	2,040
—	—	—	—	—	—	—	—	—
—	—	—	—	—	—	—	—	—
—	—	—	—	—	—	—	—	—
—\$77,885	\$105,106	\$185,678	\$41,482	\$18,124	\$40	\$49,270	\$34,911	\$196,689
9,734	4,778	196,707	1,566	1,800	—	921	2,600	—
4,112	4,229	14,275	454	544	634	3,154	4,340	4,560
5,622	549	182,432	1,112	1,256	—634	—2,233	—1,740	—4,560
8,104	28,433	33,700	—	24,801	—	—	102,347	78,300
—	—	—	—	—	—	7,588	—	—
—	—	—	—	—	—	—	—	—
—	12,973	—	—	—	—	—	—	—
\$13,726	\$41,955	\$216,132	\$1,112	\$26,057	—\$634	\$5,355	\$100,607	\$73,740
—91,611	63,151	—30,454	40,370	—7,933	674	43,915	—65,696	122,949
—89,996	—26,845	—57,299	31,028	23,095	23,769	—157,969	—223,665	—100,716
42,476	72,045	116,535	—	—	—	222,783	323,405	213,826
—\$47,520	\$45,200	\$59,236	\$31,028	\$23,095	\$23,769	\$64,814	\$99,740	\$113,110
Records Management Division			Small Business Procurements			Space Management Division		
June 30, 1977	June 30, 1978	June 30, 1979	June 30, 1977	June 30, 1978	June 30, 1979	June 30, 1977	June 30, 1978	June 30, 1979
—\$47,520	\$45,200	\$59,236	\$31,028	\$23,095	\$23,769	\$64,814	\$99,740	\$113,110
42,476	72,045	116,535	—	—	—	222,783	323,405	213,826
—89,996	—26,845	—57,299	31,028	23,095	23,769	—157,969	—223,665	—100,716
80,067	108,500	142,200	157	—	—	481,753	584,100	662,400
—	—	—	16,711	—	—	—	—	—
56,796	75,000	92,800	18,218	20,840	20,880	42,795	58,200	60,240
—	—	—	27,423	—	—	—	—	—
—\$66,725	\$6,655	—\$7,899	\$2,255	\$2,255	\$2,889	\$280,989	\$302,235	\$501,444
—	—	—	—	—	—	—	—	—
—	—	—	—	—	—	—	—	—
—	—	—	—	—	—	—	—	—
—\$66,725	\$6,655	—\$7,899	\$2,255	\$2,255	\$2,889	\$280,989	\$302,235	\$501,444
49,648	54,426	251,133	5,690	7,490	7,490	31,096	33,696	33,696
39,041	43,270	57,545	1,649	2,193	2,827	19,180	23,520	28,080
10,607	11,156	193,588	4,041	5,297	4,663	11,916	10,176	5,616
—	—	—	—	—	—	—	—	—
—\$56,118	\$17,811	\$185,689	\$6,296	\$7,552	\$7,552	\$292,905	\$312,411	\$507,060
—	—	—	—	—	—	—	—	—
12,973	—	—	—	—	—	—	—	—
—69,091	17,811	185,689	6,296	7,552	7,552	292,905	312,411	507,060
—\$56,118	\$17,811	\$185,689	\$6,296	\$7,552	\$7,552	\$292,905	\$312,411	\$507,060

DEPARTMENT OF GENERAL SERVICES—Continued
SERVICE REVOLVING FUND—Continued
FUND CONDITION—Continued

	Office of State Architect			State Police Division		
	Actual 1976-77	Estimated 1977-78	Proposed 1978-79	Actual 1976-77	Estimated 1977-78	Proposed 1978-79
ACCUMULATED SURPLUS STATEMENT						
Accumulated Surplus, July 1	\$49,239	\$17,543	\$10,103	\$1,194,569	\$1,197,088	\$1,105,035
Income from operations	12,093,080	16,518,870	17,972,615	6,904,376	7,573,482	8,240,910
Less Expenses:						
Personal services	5,094,498	5,685,462	6,631,398	5,689,716	6,394,750	6,893,005
Operating expenses	6,974,931	10,829,352	11,335,382	901,824	924,085	969,274
Cost of goods sold	-	-	-	-	-	-
Depreciation expense	11,416	11,496	11,901	92,155	92,840	97,077
Allocation of administrative costs	-	-	-	196,329	253,860	271,931
Totals, Expenses	\$12,080,845	\$16,526,310	\$17,978,681	\$6,880,024	\$7,665,535	\$8,231,287
Gain or Loss on Operations	12,235	-7,440	-6,066	24,352	-92,053	9,623
Prior year adjustments	-43,931	-	-	-21,833	-	-
Due to General Fund	-	-	-	-	-	-
Net change to surplus	-31,696	-7,440	-6,066	2,519	-92,053	9,623
Accumulated surplus, June 30	\$17,543	\$10,103	\$4,037	\$1,197,088	\$1,105,035	\$1,114,658
SOURCE AND APPLICATION OF CASH						
Net Cash, July 1	\$1,378,155	\$977,984	\$448,717	-\$335,349	-\$197,101	\$23,490
Source of cash:						
Net change to surplus	-31,696	-7,440	-6,066	2,519	-92,053	9,623
Decrease in accounts receivable	-	2,895,073	22,100	42,209	273,969	-
Increase in accounts payable	2,679,534	-	32,900	47,376	109,352	2,100
Decrease in inventories	-	-	-	-	-	-
Decrease in work in process	-	-	-	-	-	-
Sale of equipment	-	-	-	-	-	-
Vacation reserve change	-	-	-	-	-	-
Totals, Source of Cash	\$2,647,838	\$2,887,633	\$48,934	\$92,104	\$291,268	\$11,723
Application of cash:						
Equipment purchases	44,673	4,056	5,835	46,011	37,474	47,954
Less depreciation expense	11,416	11,496	11,901	92,155	92,840	97,077
Net equipment	33,257	-7,440	-6,066	-46,144	-55,366	-49,123
Increase in accounts receivable	3,014,752	-	-	-	-	90,240
Decrease in accounts payable	-	3,424,340	-	-	-	-
Increase in inventories	-	-	-	-	-	-
Increase in work in process	-	-	-	-	-	-
Transfer to General Fund	-	-	-	-	126,043	-
Totals, Application of Cash	\$3,048,009	\$3,416,900	-\$6,066	-\$46,144	\$70,677	\$41,117
Change in cash balance	-400,171	-529,267	55,000	138,248	220,591	-29,394
Net Cash, June 30	977,984	448,717	503,717	-197,101	23,490	-5,904
Add prepayments	26,873	-	-	358,880	211,220	267,854
Cash balance, June 30	\$1,004,857	\$448,717	\$503,717	\$161,779	234,710	261,950
STATEMENT OF FINANCIAL CONDITION						
	Office of State Architect			State Police Division		
	June 30, 1977	June 30, 1978	June 30, 1979	June 30, 1977	June 30, 1978	June 30, 1979
Accumulated Resources:						
Operational Needs:						
Cash balance	\$1,004,857	\$448,717	\$503,717	\$161,779	\$234,710	\$261,950
Less prepayments	26,873	-	-	358,880	211,220	267,854
Net cash	977,984	448,717	503,717	-197,101	23,490	-5,904
Accounts receivable	54,048	171,600	149,500	711,194	777,360	867,600
Due from other funds	3,012,625	-	-	340,135	-	-
Less:						
Accounts payable	3,903,792	633,500	666,400	196,654	201,450	203,550
Due to other funds	154,048	-	-	-104,556	-	-
Totals, Operational Needs	-\$13,183	-\$13,183	-\$13,183	\$762,130	\$599,400	-\$658,146
Inventories:						
Stores	-	-	-	-	-	-
Work in process	-	-	-	-	-	-
Totals, Inventories	-	-	-	-	-	-
Totals, Working Capital	-\$13,183	-\$13,183	-\$13,183	\$762,130	\$599,400	\$658,146
Equipment	114,978	119,034	124,869	941,268	978,742	1,026,696
Less accumulated depreciation	84,252	95,748	107,649	380,267	473,107	570,184
Net equipment	30,726	23,286	17,220	561,001	505,635	456,512
Vacation Reserve	-	-	-	-	-	-
Totals, Accumulated Resources	\$17,543	\$10,103	\$4,037	\$1,323,131	\$1,105,035	\$1,114,658
Fund Balance:						
Working capital appropriated from the						
General Fund	-	-	-	-	-	-
Donated surplus—property	-	-	-	126,043	-	-
Accumulated surplus	17,543	10,103	4,037	1,197,088	1,105,035	1,114,658
Totals, Fund Balance	\$17,543	\$10,103	\$4,037	\$1,323,131	\$1,105,035	\$1,114,658

DEPARTMENT OF GENERAL SERVICES—Continued
SERVICE REVOLVING FUND—Continued
FUND CONDITION—Continued

Structural Safety			Office of State Printing					
Actual 1976-77	Estimated 1977-78	Proposed 1978-79	Actual 1976-77	Estimated 1977-78	Proposed 1978-79	Actual 1976-77	Estimated 1977-78	Proposed 1978-79
\$111,679	\$136,141	\$136,141	\$7,546,954	8,469,678	\$10,123,305			
3,279,650	3,841,693	4,105,237	27,906,055	33,507,215	34,623,093			
2,400,746	3,072,316	3,352,296	11,852,535	13,840,953	14,687,722			
883,347	763,107	746,671	3,951,151	4,808,893	5,221,193			
-	-	-	10,595,988	12,507,866	12,626,990			
6,078	6,270	6,270	672,848	695,876	730,000			
-	-	-	-	-	-			
\$3,290,171	\$3,841,693	\$4,105,237	\$27,072,522	\$31,853,588	\$33,258,905			
-10,521	-	-	833,533	1,653,627	1,364,188			
34,983	-	-	89,191	-	-			
-	-	-	-	-	-			
24,462	-	-	922,724	1,653,627	1,364,188			
\$136,141	\$136,141	\$136,141	\$8,469,678	\$10,123,305	\$11,487,493			
Actual 1976-77	Estimated 1977-78	Proposed 1978-79	Actual 1976-77	Estimated 1977-78	Proposed 1978-79	Actual 1976-77	Estimated 1977-78	Proposed 1978-79
-\$66,991	-\$70,188	-\$21,439	\$2,658,468	\$1,486,505	\$2,726,814			
24,462	-	-	922,724	1,653,627	1,364,188			
34,239	63,187	-	-	-	84,300			
-	-	-	-	499,189	22,700			
-	-	-	756,930	595,613	58,400			
-	-	-	3,244	-	-			
\$58,701	\$63,187	-	\$1,682,898	\$2,748,429	\$1,529,588			
23,548	-	350	69,015	575,704	838,000			
6,078	6,270	6,270	672,848	695,876	730,000			
17,470	-6,270	-5,920	-603,833	-120,172	108,000			
44,428	20,708	17,200	1,464,834	937,323	-			
-	-	10,500	1,404,822	-	-			
-	-	-	589,038	-	-			
-	-	-	-	690,969	-			
\$61,898	\$14,438	\$21,780	\$2,854,861	\$1,508,120	\$108,000			
-3,197	48,749	-21,780	-1,171,963	1,240,309	1,421,588			
-70,188	-21,439	-43,219	1,486,505	2,726,814	4,148,402			
52,012	21,439	43,219	3,790,690	-	-			
-\$18,176	-	-	\$5,277,195	\$2,726,814	\$4,148,402			
Structural Safety			Office of State Printing					
June 30, 1977	June 30, 1978	June 30, 1979	June 30, 1977	June 30, 1978	June 30, 1979	June 30, 1977	June 30, 1978	June 30, 1979
-\$18,176	-	-	\$5,277,195	\$2,726,814	\$4,148,402			
52,012	21,439	43,219	5,790,690	-	-			
-70,188	-21,439	-43,219	1,486,505	2,726,814	4,148,402			
196,165	232,200	249,400	3,820,177	4,757,500	4,673,200			
99,222	-	-	-	-	-			
111,258	90,550	80,050	2,652,511	3,151,700	3,174,400			
-	-	-	-	-	-			
\$113,941	\$120,211	\$126,131	\$2,654,171	\$4,332,614	\$5,647,202			
-	-	-	3,795,526	3,199,913	3,199,913			
-	-	-	2,608,031	3,299,000	3,240,600			
-	-	-	6,403,557	6,498,913	6,440,513			
\$113,941	\$120,211	\$126,131	9,057,728	\$10,831,527	\$12,087,715			
62,688	62,688	63,038	8,664,278	9,239,982	10,077,982			
40,488	46,758	53,028	5,915,818	6,611,694	7,341,694			
22,200	15,930	10,010	2,748,460	2,628,288	2,736,288			
-	-	-	-609,408	-609,408	-609,408			
\$136,141	\$136,141	\$136,141	\$11,196,780	\$12,850,407	\$14,214,595			
-	-	-	2,727,102	2,727,102	2,727,102			
136,141	136,141	136,141	8,469,678	10,123,305	11,487,493			
\$136,141	\$136,141	\$136,141	\$11,196,780	\$12,850,407	\$14,214,595			

INTERGOVERNMENTAL PERSONNEL ACT ADVISORY COUNCIL

Program Objectives and Description

The Intergovernmental Personnel Act Advisory Council was created June 16, 1975, by Executive Order B4-75. The administration for the 1970 federal act is assigned under the Secretary of the State and Consumer Services Agency. It is the successor to the Advisory Coordinating Council on Public Personnel Management formerly administered by the Office of Planning and Research.

The five-member council is appointed by the Governor. Current council members include the Director of the Department of Industrial Relations and representatives of a county, a city, the educational community, and the public. The council members volunteer their time and serve without compensation. The council reviews and makes recommendations to the Secretary on proposed programs and projects to be included in the California statewide plan, which is composed of all approved grant applications. An administrative unit of the council performs the necessary activities to administer the federal grant funds as required under the Act, and carries out appropriate nongrant provisions. In addition, the unit administers a statewide public sector labor relations training project.

The programs of the council are intended to improve personnel administration, provide training and education, and improve the quality of manpower in the public service. Grantees include state departments and units of local governments.

Program Requirements	76-77	77-78	78-79	1976-77	1977-78	1978-79
Intergovernmental Personnel Act Advisory Council (Federal funds)	4.7	6.5	6.5	\$1,229,790	\$1,489,865	\$1,564,000

SUMMARY BY OBJECT

PERSONAL SERVICES	76-77	77-78	78-79	1976-77	1977-78	1978-79
Authorized positions	4.7	5.5	5.5	\$74,636	\$87,265	\$90,696
Proposed new positions	-	1	1	-	12,072	12,612
Merit salary adjustment	-	-	-	-	(3,301)	(3,431)
Totals, Salaries and Wages	4.7	6.5	6.5	\$74,636	\$99,337	\$103,308
Staff benefits	-	-	-	15,313	22,198	23,037
Totals, Personal Services	4.7	6.5	6.5	\$89,949	\$121,535	\$126,345

OPERATING EXPENSES AND EQUIPMENT

General expenses				\$19,745	\$30,000	\$33,106
Communications				3,120	4,000	4,240
Travel—in-state				3,637	4,000	4,240
Travel—out-of-state				581	1,050	1,113
Consultant and professional services				3,814	15,000	17,000
Facilities operations				7,278	8,000	8,400
Equipment				145	525	556
Totals, Operating Expenses and Equipment				\$38,320	\$62,575	\$68,655

SPECIAL ITEMS OF EXPENSE

Grants to state agencies				255,112	401,919	431,900
TOTALS, EXPENDITURES				\$383,381	\$586,029	\$626,900

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

Federal Funds^f

APPROPRIATIONS	1976-77	1977-78	1978-79
Federal grants (expenditures)	\$383,381	\$586,029	\$626,900

SUMMARY BY OBJECT

RECONCILIATION WITH APPROPRIATIONS

LOCAL ASSISTANCE

Federal Funds^f

APPROPRIATIONS	1976-77	1977-78	1978-79
Federal grants (expenditures)	\$846,409	\$903,836	\$937,100
TOTALS, EXPENDITURES (State Operations and Local Assistance)	\$1,229,790	\$1,489,865	\$1,564,000

CHANGES IN AUTHORIZED POSITIONS

	76-77	77-78	78-79	1976-77	1977-78	1978-79
Totals, Authorized Positions	4.7	5.5	5.5	\$74,636	\$87,265	\$90,696
Proposed New Positions:						
Staff services analyst	-	0.5	0.5	1,294-1,556	7,764	8,112
Clk typist II	-	0.5	0.5	718-857	4,308	4,500
Totals, New Positions	-	1	1	-	\$12,072	\$12,612
TOTALS, SALARIES AND WAGES	4.7	6.5	6.5	\$74,636	\$99,337	\$103,308

For the list of standard (lettered) footnotes, see the end of the Governor's Budget.

STATE PERSONNEL BOARD

The State Personnel Board is responsible for serving the personnel needs of State agencies in the improvement of personnel practices and procedures. The Board's authority to conduct central personnel management functions for State Government derives from Article VII of the State Constitution and from provisions of the Government Code.

The State Personnel Board, within the framework of a merit system, maintains the civil service classification system, conducts the majority of the State's recruitment efforts, develops examining techniques to select and rank qualified applicants, sets compensation rates and standards within funds authorized and guidelines set by the Legislature, provides departmental consultation on employee development and conducts training for State employees, and provides leadership in personnel management, practices, and procedures. The Board also provides, under contract and on a fully reimbursable basis, technical personnel services to political subdivisions on request and administers a federally required merit system for local governmental employees.

Through the Welfare Reform Act of 1971, the State Personnel Board was assigned the responsibility of the Career Opportunities Development Program including the development, implementation, and operation of the Jobs Program for welfare recipients, grants to cities and counties for local career opportunities development projects, and technical assistance to the State and local jurisdictions.

The Personnel Board also has the responsibility for coordination and guidance of affirmative action/equal employment opportunity efforts within State departments and local agencies as required by State policy, Federal law and in conjunction with the Jobs Program.

SUMMARY OF PROGRAM REQUIREMENTS

	1976-77	1977-78	1978-79
I. Employment Services	\$6,329,584	\$7,033,185	\$7,679,274
II. Personnel Management Services.....	2,389,596	3,191,008	3,362,176
III. Personnel Development	1,077,359	1,316,969	1,356,559
IV. Public Employment and Affirmative Action.....	8,344,826	9,069,535	9,054,680
V. Local Government Services.....	2,057,780	2,497,359	2,627,900
VI. Management Services—distributed	(4,137,159)	(4,848,694)	(4,732,781)
TOTALS, PROGRAMS	\$20,199,145	\$23,108,056	\$24,080,589
Reimbursements	-2,332,658	-3,319,383	-2,752,595
NET TOTALS, PROGRAMS	\$17,866,487	\$19,788,673	\$21,327,994
General Fund	16,596,251	18,264,115	19,706,612
Cooperative Personnel Services Revolving Fund ^c	1,270,236	1,524,558	1,621,382
Federal funds ^d			
Personnel years ^e	609.9	653.3	636.6

¹ Personnel year adjustments not otherwise explained in the program narrative are due primarily to the reduction of 19 limited term positions identified in the approved 1977-78 budget.

SIGNIFICANT PROGRAM CHANGES

Program	Description	Personnel years	Dollars
I	Examination workload	10	\$240,099
I	Audit of delegated examination processes	4	95,000
II	Classification control	9	200,000
II	Implementation of SB 170 (privacy)	5	185,517
VI	Hearing Office workload	2.5	69,115
VI	Personnel Office workload	1	15,773

I. EMPLOYMENT SERVICES

Program Objectives and Description

The Employment Services Program includes responsibility for recruiting and selecting job candidates through a competitive process in order to meet the personnel requirements of State agencies on a timely basis.

This program includes all State civil service employment functions conducted by the State Personnel Board. These functions include program planning and development, list establishment, certification and placement, medical evaluation, employment information and recruitment, and program evaluation.

PROGRAM REQUIREMENTS	76-77	77-78	78-79	1976-77	1977-78	1978-79
Continuing program costs.....	290	290.7	274.9	\$6,329,584	\$6,869,280	\$7,378,389
Workload adjustments.....	—	4.5	17.5	—	163,905	300,885
Totals, Employment Services	290	295.2	292.4	\$6,329,584	\$7,033,185	\$7,679,274
General Fund				5,975,266	6,376,245	7,344,582
Reimbursements				354,318	656,940	334,692

PROGRAM ELEMENTS

a. Program planning and development.....	20	20.7	19.2	\$442,545	\$509,229	\$498,587
b. List establishment.....	185	189.5	193.4	3,996,589	4,620,885	5,145,109
c. Certification and placement.....	27	27	24.9	737,245	753,008	784,630
d. Medical evaluations	3	3	2.3	50,576	54,797	50,000
e. Employment information and recruitment..	40	40	37.6	872,446	845,266	925,948
f. Program evaluation	15	15	15	230,183	250,000	275,000

a. Program Planning and Development

This element concentrates on planning improvement for the Employment Services Program. The work is accomplished through project assignments in the major areas of list establishment, employment information and recruitment, certification and placement, and medical evaluations. Planning and development activities must ensure that the program remains practical and feasible, that selection devices are job related and nondiscriminatory, and that the program meets legal requirements.

Project activity centers around the development of complete recruitment and selection plans for major classes or class series with emphasis on planning, recruitment, processing efficiency, timeliness, job relevancy, and affirmative action.

Output	1976-77	1977-78	1978-79
Program planning and development projects	130	130	130
Numbers of medical consultations with SPB staff.....	1,650	1,800	1,800

For the list of standard (lettered) footnotes, see the end of the Governor's budget.

STATE PERSONNEL BOARD—Continued

Input	76-77	77-78	78-79	1976-77	1977-78	1978-79
Expenditures.....	20	20.7	19.2	\$442,545	\$509,229	\$498,587

b. List Establishment

List establishment includes all activities directly connected with placing persons on eligible lists for both regular civil service and career executive assignment positions. This begins with the analysis of the need for an examination and continues until the eligible list is actually established. This element provides for the planning of individual selection efforts to meet departmental needs and involves the application of selection techniques and research developments to specific examining situations. The major activities of this element are: test planning and management, recruitment and publicity, test construction, test administration, conducting qualifications appraisal panels and employee development appraisals, and test appeal and review.

The addition of ten positions is proposed, beginning in 1978-79, to maintain program level due to an increase in examination workload and increased usage of the interview feature in examinations. These positions are limited to June 30, 1979. Eight positions funded by PWEA (Title II) have also been administratively established in the current year to meet increased workload. One of these positions expires June 30, 1978 and seven expire on January 1, 1979.

Additionally, four positions are proposed for permanent establishment in 1978-79 for audit of delegated examination, certification and appointment processes. These positions are limited to June 30, 1979.

Output	1976-77	1977-78	1978-79
Exams calendared.....	2,670	3,420	3,500
Exams constructed.....	1,400	1,470	1,470
Written test items constructed.....	2,300	2,500	3,000
Advertisements placed.....	2,340	2,340	2,340
Continuous and/or delegated testing classes.....	390	395	425
Applications received for centralized testing.....	187,280	210,000	220,000
Applications filed—field office testing.....	31,000	27,000	30,000
Written test notice cards—centralized.....	91,000	96,000	110,000
Number of QAP/EDA competitors.....	70,000	77,000	80,000
QAP and EDA appeal correspondence.....	2,505	2,630	2,755
QAP and EDA Board appeals.....	927	973	990
C.E.A. exams completed.....	124	130	120

Input	76-77	77-78	78-79	1976-77	1977-78	1978-79
Expenditures.....	185	189.5	193.4	\$3,996,589	\$4,620,885	\$5,145,109

c. Certification and Placement

The objectives of this element are: (1) to maintain ranked lists of eligibles and (2) to provide names of eligibles to appointing powers.

Output	1976-77	1977-78	1978-79
Field office hires.....	6,250	6,250	6,250
Certifications requested.....	20,600	21,600	21,600
Establish reemployment eligibility requests.....	800	950	950

Input	76-77	77-78	78-79	1976-77	1977-78	1978-79
Expenditures.....	27	27	24.9	\$737,245	\$753,008	\$784,630

d. Medical Evaluations

The objective of this element is to establish and maintain job-related medical standards for employment.

Output	1976-77	1977-78	1978-79
Medical evaluations reviewed.....	4,899	5,200	5,300
Medical appeals heard by SPB.....	10	10	10
Medical consultations with departments.....	4,000	5,000	5,000

Input	76-77	77-78	78-79	1976-77	1977-78	1978-79
Expenditures.....	3	3	2.3	\$50,576	\$54,797	\$50,000

e. Employment Information and Recruitment

Information is supplied to the large numbers of citizens, employees, students, counselors, and various organizations who request information about State employment and State civil service. Program information is also supplied in response to inquiries from State officials, other public jurisdictions, and employee organizations.

Focused affirmative action recruitment projects are carried out in order to increase minority, female, and disabled representation in State Government.

Output	1976-77	1977-78	1978-79
Information counter contacts.....	738,500	738,500	738,500
Focused affirmative action recruitment projects.....	60	64	80

Input	76-77	77-78	78-79	1976-77	1977-78	1978-79
Expenditures.....	40	40	37.6	\$872,446	\$845,266	\$925,948

f. Program Evaluation

The program evaluation element consists of various studies and projects directed to determining the effectiveness of the major areas of the Employment Services Program. Frequently, an evaluation project will subsequently result in a program planning and development project.

Much of the effort within this element is directed to the evaluation of the list establishment element, the goals of which are: (1) to increase the job relatedness of an employee selection activity with emphasis on cultural fairness, elimination of unnecessary requirements and obstacles; (2) to plan and encourage affirmative action within selection plans; (3) to reduce competitive testing; and (4) to be responsive to State management's employee selection needs. Projects are established to evaluate the effectiveness of individual exam plans and to meet stated goals. Evaluation results are directed to improve examination planning efforts. In addition, this element evaluates selection programs through receiving, investigating, and resolving Fair

STATE PERSONNEL BOARD—Continued

Employment Practices Commission complaints. A further objective is to audit delegated testing and delegated certification.

Output				1976-77	1977-78	1978-79
Number of validation studies completed.....				45	45	45
FEPC complaints and appeals.....				35	35	35
Number of local testing offices audited.....				50	50	50
Evaluation projects completed.....				50	50	50
Medical consultations with State departments.....				4,000	5,000	5,000
Input	76-77	77-78	78-79	1976-77	1977-78	1978-79
Expenditures.....	15	15	15	\$230,183	\$250,000	\$275,000

II. PERSONNEL MANAGEMENT SERVICES

Program Objectives and Description

The Personnel Management Services Program is responsible for maintenance of the State position classification and pay plan and, in cooperation with the Governor's Office of Employee Relations, to carry out orderly and effective employee relations processes. Included in this responsibility is the establishment, revision and abolishment of classes, allocation of positions to appropriate classifications, development of the annual salary and benefit recommendations for State civil service, the conducting of special salary studies, and adjusting the structure of the State pay plan.

The Personnel Management Services Program provides direct consultation and service in personnel matters to departments. The emphasis within the Division is to cooperate with the Governor's Office of Employee Relations and State departments, and to seek and promote improvements in personnel management and employer-employee relations between the State and its employees by providing for a more orderly and effective employee relations process.

The Personnel Management Services Program also seeks to operate an effective classification system wherein (1) modifications to this system are expeditious and service oriented; (2) potential erosion of classification standards is precluded by an effective system of broad monitoring and control, preaudit and postaudit, and corrective action; and (3) continuous structural review is conducted for barriers to equal employment opportunity and upward mobility.

Personnel Management Services Program also collects and evaluates relevant compensation data and develops funding and priority findings for State Personnel Board consideration in making Total Compensation recommendations to the Governor and Legislature. It coordinates implementation of the annual Total Compensation Program following appropriation determination, legislative direction, and State Personnel Board program adoption.

Program Requirements	76-77	77-78	78-79	1976-77	1977-78	1978-79
Continuing program costs.....	90	104.9	98.5	\$2,389,596	\$2,950,662	\$3,032,165
Workload adjustments.....	—	14	17.5	—	240,346	330,011
Totals, Personnel Management.....	90	118.9	116	\$2,389,596	\$3,191,008	\$3,362,176
General Fund.....				2,267,618	2,796,934	3,137,295
Reimbursements.....				121,978	394,074	224,881

Program Elements

a. Personnel management.....	15	21.9	20.7	\$295,163	\$555,236	\$587,354
b. Classification and pay.....	30	43.5	44.5	853,948	1,041,182	1,321,728
c. Personnel transactions.....	25	30	28.6	625,373	869,428	823,059
d. Total compensation administration.....	20	23.5	22.2	615,112	725,162	630,035

a. Personnel Management

This element encompasses activities identified as general consultation and nonclassification and pay issues. General consultation includes advice given to departments, employees and employee associations on problems such as employee morale, discipline, grievances, and organization and employee utilization. Particular attention is devoted to consultation with small departments. It also includes responses to information requests about civil service from outside sources.

Nonclassification and pay issues include coordination of miscellaneous matters between departments and the State Personnel Board. For instance, the assignment of new work week group categories to a particular classification or the authorization to pay night-shift differentials for overtime payment.

Five positions have been administratively established in 1977-78 only for implementation and administration of Executive Order B-22-76 on privacy. Five positions are proposed in 1978-79 for implementation of SB 170 (The Information Practices Act of 1977). These positions are limited to June 30, 1980.

Output				1976-77	1977-78	1978-79
Number of employee grievances reviewed.....				147	227	227
Number of overtime authorizations.....				60	60	60
Number of Board of Control claims reviewed.....				399	300	300
Number of work week group actions.....				117	117	117
Number of night-shift differentials established.....				8	10	10
Input	76-77	77-78	78-79	1976-77	1977-78	1978-79
Expenditures.....	15	21.9	20.7	\$295,163	\$555,236	\$587,354

b. Classification and Pay

Activities included in this element are review of the classification plan, position allocation, classification and pay issues, and general consultation for classification and pay matters.

Review of the classification plan includes time devoted to surveys of the use of the State classification plan by departments. Position allocation is the determination of the appropriate classification among the various occupational groups for a position within a described set of duties.

Classification and pay issues include establishment, revision and abolishment of classes and specifications, including development of allocation standards and establishment of salary ranges, title changes, preparation and presentation of Board memoranda, and preparation and distribution of the Pay Letter.

General consultation in this area includes advice given to departments on the classification and pay aspects of organizational changes, negotiations with departments and employee groups, and analysis of requests for transfer, demotion and reinstatement determinations.

One position equivalent has been administratively established in 1977-78 to provide coordination for administration of Title II Public Works grants. Additionally, six positions funded by Title II have been administratively established in 1977-78 to conduct classification control audits and develop improved classification control tools for State service. Six General Fund positions are proposed in 1978-79 for an expanded effort in these areas. Three

STATE PERSONNEL BOARD—Continued

additional positions are proposed effective January 1, 1979. These nine positions are limited to June 30, 1979.

Output	1976-77	1977-78	1978-79
Classification and Pay Issues:			
Position allocations reviewed	1,600	3,500	3,500
Number of abolished classes	482	250	250
Number of new classes	336	336	336
Number of revised specifications	187	187	187
Number of title changes	100	100	100
New C.E.A. allocations	73	44	44
Input	76-77	77-78	78-79
Expenditures	30	43.5	44.5
	1976-77	1977-78	1978-79
	\$853,948	\$1,041,182	\$1,321,728

c. Personnel Transactions

The major activities of this element include the employee status system development, personnel transactions review, seniority computation, and personnel transactions consultation. The program activities are to evaluate the personnel transactions system, implement changes in policies, law and rules, and make recommendations for policy, law and rule changes. This includes working with the State Controller's Office, Public Employees' Retirement System, and departments to identify major problems affecting employee's status, payroll, etc., and to develop improved methods for documenting and reporting personnel transactions.

Seniority computations are used by State departments to determine the order in which employees are either laid off, transferred or demoted due to reductions in the work force, program or workload changes, or reorganizations.

Personnel Transactions is consultation assistance to departmental personnel offices, employees, employee organizations, and State Personnel Board staff on personnel transactions such as appointments, separations, salary, fringe benefits and payroll.

With the conversion of employee history records and document processing to the automated PIMS system, the transaction staff have intensified consultative activities with State departments and State Personnel Board staff.

Input	76-77	77-78	78-79	1976-77	1977-78	1978-79
Expenditures	25	30	28.6	\$625,373	\$869,428	\$823,059

d. Total Compensation Administration

Total compensation administration consists of salary and employee benefit surveys, special salary and employee benefit studies, and the annual salary and employee benefit adjustment program.

Salary and benefit surveys are conducted on a semiannual basis throughout California including major surveys in the Los Angeles, Sacramento and San Francisco metropolitan areas. Data is collected by personal visit, by telephone and by mail.

Special salary and benefit studies include studies on particular classes, analysis of salary inequities, development of salary relationships, and development of employee benefit plans. Projects are conducted for the Legislature, Governor's Office, departments, and Personnel Board and is a result of concerns expressed by employees and employee organizations.

The annual salary and employee benefit adjustment program includes the analysis of survey data in terms of prevailing levels of compensation, internal salary relationships and recruitment problems, the identification of occupational groups having support for special salary increases, meeting and conferring with employee organizations on the salary benefit program, the development of salary adjustment and benefit improvement recommendations, and the preparation of the salary and benefit recommendation report to the Governor and the Legislature.

Seven positions funded by Public Works Employment Act (Title II) have been administratively established in the current year to provide orderly transition to collective bargaining, and will expire on January 1, 1979. These positions were added as a result of SB 839 (The State Employer-Employee Relations Act).

Output	1976-77	1977-78	1978-79
Salary survey schedules	2,957	2,957	2,957
Salary projects	41	35	35
Benefit survey schedules	281	281	281
Benefit projects	25	25	25
General salary program	1	1	1
Compensation meet and confer sessions	60	60	60
Special salary studies projects	70	70	70
Input	76-77	77-78	78-79
Expenditures	20	23.5	22.2
	1976-77	1977-78	1978-79
	\$615,112	\$725,162	\$630,035

III. PERSONNEL DEVELOPMENT

The Personnel Development Division provides leadership in assisting departments in developing the State Government's human resources. Employee development programs are offered in response to needs expressed by departments and in response to needs expressed by the administration, such as employee-employer relations, affirmative action and upward mobility programs. The programs are offered through four institutes — Management Development, Supervisory Development, Staff Services Development, and Professional Development Institutes. In addition, the Division offers consultation services to departments in the areas of organizational development, employee development and the professional development of trainers. The program relies primarily on reimbursements from State departments.

Program Requirements	76-77	77-78	78-79	1976-77	1977-78	1978-79
Continuing program costs.....	48	48	48.6	\$1,077,359	\$1,316,969	\$1,356,559
Workload adjustments.....	—	—	—	—	—	—
Totals, Personnel Development	48	48	48.6	\$1,077,359	\$1,316,969	\$1,356,559
<i>General Fund</i>				236,665	201,706	223,007
<i>Reimbursements</i>				840,694	1,115,263	1,133,552
Output				1976-77	1977-78	1978-79
Number of program hours				7,157	8,047	8,400
Number of participant hours				160,948	179,588	200,000
Number executive development participants.....				2,500	2,500	3,000

STATE PERSONNEL BOARD—Continued

Input	76-77	77-78	78-79	1976-77	1977-78	1978-79
Expenditures.....	48	48	48.6	\$1,077,359	\$1,316,969	\$1,356,559

IV. PUBLIC EMPLOYMENT AND AFFIRMATIVE ACTION

Program Objectives and Description

This Division seeks to achieve, through leadership in the personnel management system, a State work force with each ethnic group and women represented (by occupation, responsibility, and salary level) in proportion to its representation in the appropriate labor resource pool, and to monitor affirmative action results through evaluation of departmental efforts, selection procedures, and administration of the discrimination complaints processing system. During the 1976-77 Fiscal Year, the Division placed increased emphasis on improving the representation of the Spanish Speaking/Surnamed in State service to correct their severe underrepresentation, and establish a new program to develop affirmative action policies and procedures for employing the disabled. The objectives and guidelines for this program comply with the Rehabilitation Act of 1973.

The Division also (1) develops and provides assistance and guidance to use manpower programs for the implementation of affirmative action efforts and provide employment to welfare recipients and other disadvantaged persons; and (2) provides strong leadership for the State departments which are equipped and willing to use manpower programs to facilitate redirection of departmental personnel systems for implementation of affirmative action goals and timetables.

Program Requirements	76-77	77-78	78-79	1976-77	1977-78	1978-79
Continuing program costs.....	60	58.5	59.1	\$8,344,826	\$9,006,766	\$9,054,680
Workload adjustments.....	—	5	—	—	62,769	—
Totals, Public Employment and Affirmative Action.....	60	63.5	59.1	\$8,344,826	\$9,069,535	\$9,054,680
General Fund.....				8,116,702	8,889,230	9,001,728
Reimbursements.....				228,124	180,305	52,952
Federal Funds.....				—	—	—

Program Elements

a. Coordination and program development	19	19	18.3	\$640,630	\$692,445	\$733,992
b. Welfare recipients jobs	10.7	10.7	10.1	6,119,945	6,490,185	6,909,236
c. Affirmative action.....	30.3	33.8	30.7	1,584,251	1,886,905	1,411,452

a. Coordination and Program Development

The Career Opportunities Development (COD) Program operates on the basis that primary responsibility for and capacity to achieve program objectives rests with the State or local agencies that make the organizational, staffing, and hiring decisions. To facilitate participation of departments, the COD Program provides: (1) consultative and technical assistance; and (2) direct financial resources and intensive staff support to selected agencies for COD coordinators.

Output	1976-77	1977-78	1978-79
Number of local agency grants.....	8	10	10
Number of State agency grants	5	3	3
Total grants—cumulative	41	54	67

Input	76-77	77-78	78-79	1976-77	1977-78	1978-79
Expenditures.....	19	19	18.3	\$640,630	\$692,445	\$733,992

b. Jobs Program

The jobs for welfare recipients, the disabled, and other disadvantaged persons program enables the full reimbursement of employer payroll cost during the training period. The program, authorized by the Welfare Reform Act of 1971 provides: (1) inducements to employing agencies and jurisdictions to hire program trainees who complete training; and (2) facilitates the amount and quality of training by hiring groups of trainees at one time.

Output	1976-77	1977-78	1978-79
Number of job slots contracted each year ¹	1,668	1,545	1,545
Number of trainees placed into training each year	1,358	2,364	1,545
Number of prior trainees advanced into unsubsidized jobs	900	2,054	1,605
Number of local agency jobs programs.....	13	15	15
Number of State agency jobs programs.....	30	40	40

¹ Based upon an average participant salary and benefit cost per job slot of \$7,280 in 1976-77; \$7,700 in 1977-78; and \$8,160 in 1978-79. During Fiscal Year 1976-77, work incentive (WIN) matching funds of \$4,100,000 were available. It is projected that \$5,157,187 WIN funds will be available in 1977-78 and \$5,466,618 in 1978-79.

Input	76-77	77-78	78-79	1976-77	1977-78	1978-79
Expenditures.....	10.7	10.7	10.1	\$6,119,945	\$6,490,185	\$6,909,236

c. Affirmative Action

A comprehensive affirmative action program was established by the State Personnel Board in order to achieve a fully balanced work force by ethnic group and sex. Information developed by this program enables the staff to concentrate on removing the underlying causes of low representation of minorities, women, and the disabled in State and local work forces. The staff consults with departments in the preparation of affirmative action plans and policies, and reviews and approves those plans and policies. The program staff monitors the department's progress toward affirmative action goals; oversees departmental discrimination complaint systems; conducts and coordinates investigations of discrimination complaints; and conducts employee census analysis.

While continuing affirmative action efforts to achieve a fully representative work force, specific focus is given to increasing the representation of Spanish Speaking/Surnamed persons, implementing affirmative action hiring programs for the disabled, achieving distributional representation of women, and providing career opportunities for all underutilized employees through upward mobility programs.

Five positions are administratively established in 1977-78 to conduct intensive onsite audits of the progress of State departments on implementation of their affirmative action programs. These positions are funded by the Public Works Employment Act (Title II).

One position has also been administratively established in 1977-78 to develop an improved affirmative action monitoring system.

STATE PERSONNEL BOARD—Continued

Output

	1976-77	1977-78	1978-79
Number of discrimination complaint cases reviewed, investigated and/or completed each year	54	65	75
Number of departmental goals and timetables reviewed each year	60	64	64
Number of departmental AA program evaluations conducted each year	14	39	57
Number of departmental AA plans approved each year	12	12	12

Input

	76-77	77-78	78-79	1976-77	1977-78	1978-79
Expenditures	30.3	33.8	30.7	\$1,584,251	\$1,886,905	\$1,411,452

V. LOCAL GOVERNMENT SERVICES

Program Objectives and Description

The Local Government Services Division provides two programs: Cooperative Personnel Services (CPS) and Merit System Services (MSS). This Division develops reliable, job-related selection processes, tests, and services which minimize or eliminate adverse effect, provides them on a timely basis, and administers or insures that local agencies administer them in accordance with SPB policy direction.

The Division provides training and consultation to local agencies, where needed, that improve the effectiveness of their personnel management programs.

Local Government Services Division also provides direction and assistance to grant-aided agencies to attain, at all occupational levels, a work force which reflects the proportion of ethnic groups and women in the appropriate labor market; and provides direction and assistance to grant-aided agencies to improve the representation of disabled persons in their work force; and maintains the capacity to provide these services to local agencies on their request.

Program Requirements

	76-77	77-78	78-79	1976-77	1977-78	1978-79
Continuing program costs	121.9	121.2	115	\$2,057,780	\$2,403,509	\$2,564,356
Workload adjustments	—	6.5	5.5	—	93,850	63,544
Totals, Local Government Services	121.9	127.7	120.5	\$2,057,780	\$2,497,359	\$2,627,900
Cooperative Personnel Services Revolving Fund				1,270,236	1,524,558	1,621,382
Reimbursements				787,544	972,801	1,006,518

Program Elements

a. Contract personnel services—selection services	50	50	47	\$799,019	\$895,511	\$946,928
b. Contract personnel services—survey services	33	33	30	471,217	629,047	674,454
c. Merit system services—approved local merit systems	6.4	8	7.8	136,710	186,745	185,928
d. Merit system services—interagency merit system	24.8	25.8	25.9	464,571	561,127	596,636
e. Merit system services—affirmative action	7.7	10.9	9.8	186,263	224,929	223,954

a. Contract Personnel Services—Selection Services

Complete recruitment and selection services are provided upon the request of local agencies for use in accordance with standards set by the State Personnel Board. Written and performance-type examinations are provided, interviews are conducted, and advice and assistance are given on any phase of recruitment and selection. Developmental projects are conducted to improve selection systems and techniques. Selection training is available to improve local agency technical expertise.

Continuing emphasis is being given to the improvement of written test materials, especially with regard to establishing validity and developing test methods to provide fairness to candidates from all cultural groups and backgrounds, and to the development of job-related alternatives to written tests.

Output

	1976-77	1977-78	1978-79
Agencies	424	429	435
Number of exams	2,350	2,579	2,689
Written test participants	122,937	128,000	128,250
QAP test participants	4,155	5,000	5,500
Other test participants	191	150	100
Applications processed	8,892	10,000	11,000
Number of test validation and research	15	13	8
New or revised exam items	3,500	4,000	4,000
Number of system(s) and procedure(s)	1	1	5
Number of special projects	67	96	109
Number of external-client training activities	7	9	9

Input

	76-77	77-78	78-79	1976-77	1977-78	1978-79
Expenditures	50	50	47	\$799,019	\$895,511	\$946,928

b. Contract Personnel Services—Survey Services

At the request of local governmental agencies, a variety of technical personnel services are provided. These include the development, revision or review of position classification plans, pay plans, and employee benefit programs. Consultation and assistance is provided for the development of personnel ordinances, rules, and procedures. Consultation and training on a variety of personnel management subjects are also available.

Output

	1976-77	1977-78	1978-79
Agencies served	55	90	90
Number of positions studied	4,372	6,029	6,059
Number of affirmative action projects	3	10	10
Number of special projects	—	4	4
Number of external-client training activities	2	10	10

STATE PERSONNEL BOARD—Continued

Input	76-77	77-78	78-79	1976-77	1977-78	1978-79
Expenditures.....	33	33	30	\$471,217	\$629,047	\$674,454

c. Merit System Services—Approved Local Merit Systems

Merit System Services reviews and approves for compliance merit systems and personnel standards (including affirmative action) established by local agencies for their welfare, health and emergency services departments. Audits are conducted to ensure continuing compliance with Federal and State requirements. Consultation on a variety of personnel management subjects is available to assist local agencies to meet the established standards.
An additional one position is administratively established in 1977-78, and is proposed for permanent establishment in 1978-79, due to workload.

Output				1976-77	1977-78	1978-79
Approved local merit systems (cities and counties)				52	53	53
Audits				7	13	13
Input				76-77	77-78	78-79
Expenditures.....				6.4	8	7.8
				\$136,710	\$186,745	\$185,928

d. Merit System Services—Interagency Merit System

This unit directly administers an Interagency Merit System for local health, welfare and emergency service agencies which do not have approved systems. This activity is similar to the selection, classification, and certification activities conducted by the State Personnel Board for civil service.
An additional 4.5 positions are established administratively in the current year, and are proposed for permanent establishment in the budget year due to workload.

Output				1976-77	1977-78	1978-79
Employment lists established				444	444	463
Qualifications appraisal panels chaired				160	175	175
Certifications processed				1,152	1,719	1,719
Appointments, separations and transfers.....				3,452	3,500	3,500
Input	76-77	77-78	78-79	1976-77	1977-78	1978-79
Expenditures.....	24.8	25.8	25.9	\$464,571	\$561,127	\$596,636

e. Merit System Services—Affirmative Action

Provides staff support to Merit System Services and local government with respect to compliance with Equal Employment Opportunity laws and Federal and State requirements for affirmative action.
An additional position is administratively established in the current year only due to workload.

Output				1976-77	1977-78	1978-79
Discrimination complaint procedures/review and approve.....				—	28	—
Appeals handled.....				8	8	8
Approve AA programs				5	28	—
Input	76-77	77-78	78-79	1976-77	1977-78	1978-79
Expenditures.....	7.7	10.9	9.8	\$186,263	\$224,929	\$223,954

VI. MANAGEMENT SERVICES

Program Objectives and Description

A five-Member Board is appointed by the Governor for ten-year terms. The Board provides policy direction of the State civil service system through its authority to review and modify recommended actions of the staff. Public hearings are held by the Board for the purpose of maintaining an efficient and up-to-date merit system, responsive to the needs of the State managers. The Board provides an appeal process for all employees and applicants who believe they are arbitrarily or unjustly treated by the Personnel Board staff.

The Hearing Office presides over and conducts hearings in connection with charges filed under Section 19575 of the Government Code or appeals from disciplinary suspension, layoff, report of performance, denial of sick leave, etc.

Program management is provided by the Executive Office.

A variety of support activities are centralized in the Management Services Division to provide cost effective centralized support services to staff and management in the following areas: fiscal, resource allocation, planning, management analysis, organization review, administrative assistance, internal audit, staff selection and affirmative action, training and staff development, personnel service and transactions, employer/employee relations, internal communications, facilities management, business services, data processing, management information coordination, duplicating, general files, word processing, mail, graphic arts, forms management, and paperwork management.

The addition of 0.5 temporary help work years is proposed in 1978-79 due to administrative overhead associated with the new Office of Information Practices.

The addition of 2.5 positions is proposed in 1978-79 due to an increase in workload in the Hearing Office, and the addition of one position is proposed due to an increase in workload in the Personnel Office. Four positions plus temporary help have been administratively established in 1977-78 due to increased workload, and are funded until June 30, 1978 by the Public Works Employment Act (Title II). One position has been administratively established in 1977-78 for implementation and administration of Executive Order B-22-76 on privacy.

Program Requirements	76-77	77-78	78-79	1976-77	1977-78	1978-79
Continuing program costs.....	142.9	140.8	140.3	\$4,137,159	\$4,749,006	\$4,645,441
Workload adjustments.....	—	5.3	4	—	99,688	87,340
Totals, Management Services	142.9	146.1	144.3	\$4,137,159	\$4,848,694	\$4,732,781
General Fund				3,501,682	3,850,582	4,192,820
Reimbursements				621,846	962,809	502,540
Cooperative Personnel Services Revolving Fund				13,631	35,303	37,421

STATE PERSONNEL BOARD—Continued

	76-77	77-78	78-79	1976-77	1977-78	1978-79
Distributed to Other Programs:						
I. Employment Services	-67.5	-71	-68	-2,467,216	-2,797,329	-2,840,718
II. Personnel Management Services	-25.5	-24.9	-26.4	-830,434	-1,219,820	-1,203,085
III. Personnel Development	-10.2	-10.2	-10.2	-37,548	-32,348	-34,289
IV. Public Employment & Affirmative Action	-14	-14.3	-14	-729,428	-728,077	-579,302
V. Local Government Services	-25.7	-25.7	-25.7	-72,533	-71,120	-75,387
Totals, Amounts Distributed to Other Programs	-142.9	-146.1	-144.3	-\$4,137,159	-\$4,848,694	-\$4,732,781
NET TOTALS, MANAGEMENT SERVICES	—	—	—	—	—	—

SUMMARY BY OBJECT

STATE OPERATIONS						
PERSONAL SERVICES	76-77	77-78	78-79	1976-77	1977-78	1978-79
Authorized Positions	609.9	636.1	617.4	\$8,626,194	\$9,493,649	\$9,456,467
Workload and administrative adjustments	—	44.7	16.8	—	516,889	136,893
Proposed new positions	—	—	37.7	—	—	584,993
Totals, Adjustments	—	44.7	54.5	—	\$516,889	\$721,886
Totals, Salaries and Wages	609.9	680.8	671.9	\$8,626,194	\$10,010,538	\$10,178,353
Estimated salary savings	—	-27.5	-35.3	—	-232,326	-224,720
Net Totals, Salaries and Wages	609.9	653.3	636.6	\$8,626,194	\$9,778,212	\$9,953,633
Staff benefits	—	—	—	1,843,725	2,244,961	2,471,121
Totals, Personal Services	609.9	653.3	636.6	\$10,469,919	\$12,023,173	\$12,424,754
OPERATING EXPENSES AND EQUIPMENT				1976-77	1977-78	1978-79
General expenses				\$545,351	\$885,385	\$840,701
Printing				74,838	86,938	130,628
Communications				351,058	379,186	493,926
Travel—in-state				388,151	448,241	627,202
Travel—out-of-state				4,226	5,000	4,733
Consultant and professional services ¹				508,074	767,982	360,614
Data processing				58,952	74,892	68,826
Consolidated data center				132,700	154,728	296,120
Facilities operations				625,962	648,331	795,925
Equipment				240,621	98,960	115,586
WRA—welfare recipients' jobs				6,119,942	6,487,624	6,876,881
WRA—administration and program development				640,630	692,445	733,992
Pro rata charges—CPS Revolving Fund				38,721	38,721	43,368
PIMS—Management Information System				—	316,450	267,333
Totals, Operating Expenses and Equipment				\$9,729,226	\$11,084,883	\$11,655,835
TOTALS, EXPENDITURES				\$20,199,145	\$23,108,056	\$24,080,589
Reimbursements				-2,332,658	-3,319,383	-2,752,595
NET TOTALS, EXPENDITURES				\$17,866,487	\$19,788,673	\$21,327,994

¹ Includes: (1) expenditures of \$251,067 in 1976-77 and an allocation of \$322,668 and \$107,558 in 1977-78 and 1978-79 for reimbursable U.S. Agency for International Development Liberian contract; (2) expenditures of \$7,500 in 1976-77 for Validation Study Color Blindness, Chapter 131776.

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

General Fund

APPROPRIATIONS	1976-77	1977-78	1978-79
Budget Act appropriation	\$16,034,882	\$17,431,848	\$19,706,612
Allocation for employee compensation	514,864	644,700	—
Allocation for price increase	39,740	187,567	—
Special Appropriation Chapter 1317/76 (Validation Study Color)	7,500	—	—
Totals Available	\$16,596,986	\$18,264,115	\$19,706,612
Unexpended balance, estimated savings	-735	—	—
TOTALS, EXPENDITURES	\$16,596,251	\$18,264,115	\$19,706,612
Cooperative Personnel Services Revolving Fund			
APPROPRIATIONS			
Budget Act Appropriation	\$1,190,378	\$1,431,477	\$1,621,382
Allocation for employee compensation	65,742	93,081	—
Allocation for Price Increases	3,125	—	—
Deficiency Authorization	111,872	—	—
Totals Available	\$1,371,117	\$1,524,558	\$1,621,382
Unexpended balance, estimated savings	-100,881	—	—
TOTALS, EXPENDITURES	\$1,270,236	\$1,524,558	\$1,621,382
TOTALS, EXPENDITURES, ALL FUNDS	\$17,866,487	\$19,788,673	\$21,327,994

STATE PERSONNEL BOARD—Continued

REVENUES		1976-77	1977-78	1978-79
Miscellaneous (General Fund).....		\$289	—	—
FUND CONDITION				
Cooperative Personnel Services Revolving Fund ¹		1976-77	1977-78	1978-79
Accumulated surplus, July 1.....		\$97,981	-\$107,713	\$21,661
Prior Year Appropriations Adjustment.....		-152,303	—	—
Accumulated surplus, adjusted.....		-\$54,322	-\$107,713	\$21,661
Revenues:				
Fees from local government		\$1,216,845	\$1,524,558	\$1,621,382
Prior year revenue adjustment		—	129,374	—
Totals, Resources		\$1,216,845	\$1,653,932	\$1,621,382
Expenditures:				
State operations		\$1,270,236	\$1,524,558	\$1,621,382
Accumulated Surplus, June 30		-\$107,713	\$21,661	\$21,661
Surplus available for appropriation		-107,713	21,661	21,661 ²
Due to General Fund from Cooperative Personnel Services Revolving Fund ³				
Balance		\$125,000	\$118,750	\$43,750
Repayment		-6,250	-75,000	-6,250
Balance		\$118,750	\$43,750	\$37,500

¹ Nongovernmental cost fund revenues and expenditures are excluded from overall budget totals.

² Departmental costs relating to 1978-79 salary increase and employee benefit proposals had not been determined when this fund condition statement was prepared. Therefore, the amount shown as surplus available for appropriation has not been adjusted for such potential expenditures.

³ This statement does not affect the Fund Condition Surplus. It is provided for informational purposes only.

CHANGES IN

AUTHORIZED POSITIONS	76-77	77-78	78-79	1976-77	1977-78	1978-79
Totals, Authorized Positions	609.9	636.1	617.4	\$8,626,194	\$9,493,649	\$9,456,467
Workload and Administrative Adjustments:						
Positions Established:						
Personnel Management Services Division:				Salary Range		
Staff services manager II ¹	—	0.5	—	1876-2265	13,345	—
Associate personnel analyst ¹	—	2.4	—	1556-1876	48,353	—
Clerk typist II ¹	—	2	—	718-936	20,388	—
PWEA (Title II):						
Staff services manager III.....	—	0.5	—	2060-2490	13,890	—
Associate personnel analyst (limited to 6/30/79)	—	8	8	1556-1876	82,937	82,938
Staff services analyst	—	3	—	987-1556	24,067	—
Personnel technician (limited to 6/30/79) ..	—	1.5	1	924-1106	11,018	5,000
Clerk typist II (limited to 6/30/79)	—	1	1	718-936	4,824	4,824
Employment Services Division						
PWEA (Title II):						
Associate personnel analyst (limited to 6/30/79)	—	2	2	1556-1876	18,672	18,672
Staff services analyst (limited to 6/30/79) ..	—	2	2	987-1556	12,912	12,912
Clerk typist II (limited to 6/30/79)	—	2	2	718-936	9,396	9,396
Temporary help (limited to 6/30/79)	—	2	1	—	31,756	10,791
Management Services Division:						
Associate management analyst ¹	—	1	—	1556-1876	15,528	—
PWEA (Title II):						
Hearing officer	—	1	—	2549	17,843	—
Hearing reporter	—	1	—	1589-1931	11,123	—
Senior clerk typist	—	1	—	857-1019	5,999	—
Personnel assistant I	—	1	—	804-963	6,328	—
Temporary help	—	0.3	—	—	4,485	—
Public Employment and Affirmative Action Division						
Staff services analyst ²	—	1	—	987-1556	7,812	—
PWEA (Title II):						
Staff services manager II	—	1	—	1556-1876	17,980	—
Staff services analyst	—	3	—	987-1556	29,167	—
Personnel technician	—	1	—	924-1106	7,810	—

STATE PERSONNEL BOARD—Continued

Local Governmental Services Division, Merit System Services:	76-77	77-78	78-79	1976-77	1977-78	1978-79
Associate personnel analyst ²	—	4.5	—	1556-1876	84,024	—
Clerk typist II ²	—	2	—	718-936	17,232	—
Reduction in Authorized Positions:						
Management Services Division—Board:						
Temporary help	—	—	-0.3	—	—	-7,640
Totals, Workload and Administrative Adjustments	—	44.7	16.7	—	\$516,889	\$136,893
Proposed New Positions:						
Management Services Division—Board:						
Hearing officer	—	—	1	2,549	—	30,588
Hearing reporter	—	—	0.8	1589-1931	—	14,301
Senior clerk typist	—	—	1	857-1019	—	10,284
Management Services Division:						
Personnel assistant I	—	—	1	904-1080	—	10,848
Temporary help	—	—	0.5	—	—	6,000
Personnel Management Services Division:						
Staff services manager I ^{3,4}	—	—	1	1708-2060	—	24,726
Associate personnel analyst ^{3,4}	—	—	10	1556-1876	—	163,760
Clerk typist I ^{3,4}	—	—	3	718-936	—	27,240
Employment Services Division:						
Associate personnel analyst ⁴	—	—	8	1556-1876	—	149,376
Clerk typist II ⁴	—	—	5	718-936	—	43,704
Temporary help ⁴	—	—	1	—	—	21,582
Local Government Services Division, Merit System Services:						
Associate personnel analyst ²	—	—	3.5	1556-1876	—	65,352
Clerk typist II ²	—	—	2	718-936	—	17,232
Totals, Proposed New Positions	—	—	37.8	—	—	\$584,993
Totals, Adjustments	—	44.7	54.5	—	\$516,889	\$721,886
TOTALS, SALARIES AND WAGES	609.9	680.8	671.9	\$8,626,194	\$10,010,538	\$10,178,353

¹ Positions established for implementation and administration of Executive Order B-22-76, Rights to Privacy. Expire July 1, 1978.

² 100% reimbursable through contracts with State agencies.

³ One staff services manager I position, two associate personnel analyst positions, and two clerk typist II positions are limited to June 30, 1980.

⁴ Sixteen associate personnel analyst positions, six clerk typist II positions, and one temporary help work year are limited to June 30, 1979.

STATE PERSONNEL BOARD—Capital Outlay

STATE BUILDING PROGRAM EXPENDITURES	Actual 1976-77	Estimated 1977-78	Proposed 1978-79
Minor Projects	—	—	\$37,750

RECONCILIATION WITH APPROPRIATIONS

General Fund

APPROPRIATION

Budget Act appropriation (expenditures)	—	—	\$37,750
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PUBLIC EMPLOYEES' RETIREMENT SYSTEM

The system administers a group of separate, but related, benefits for more than 750,000 past and present public employees within the State of California. This grouping consists of retirement and death benefits; the extension of social security coverage to public employees; and the development, negotiation and operation of a number of group hospital and medical insurance plans.

Participants in the system's programs include constitutional officers of the State, members of the Legislature, State employees, most school employees who are not teachers, and any other public employees whose employer elects to contract for benefits offered by the system.

SUMMARY OF PROGRAM REQUIREMENTS

	1976-77	1977-78	1978-79
I. Retirement	\$9,329,503	\$11,073,109	\$11,167,198
II. Social security	300,911	346,276	342,443
III. Health benefits	986,356	1,156,536	1,335,403
IV. PERS System Redesign Project	803,300	1,519,897	1,656,450
V. Administration—distributed	(4,682,369)	(5,375,017)	(5,491,400)
Administration—undistributed	295,020	362,649	341,276
VI. Legislative mandates	—	14,000	14,840
TOTALS, PROGRAMS	\$11,715,090	\$14,472,467	\$14,857,610
Reimbursements	— 753,407	— 754,804	— 936,564
NET TOTALS, PROGRAMS	\$10,961,683	\$13,717,663	\$13,921,046
General Fund	357,217	226,511	247,681
Public Employees' Retirement Fund ^e	9,532,434	12,030,532	12,291,373
State Employees' Contingency Reserve Fund ^e	1,029,646	1,415,226	1,335,403
Legislators' Retirement Fund ^e	42,386	45,394	46,589
Personnel years	509.5	543.3	555

SIGNIFICANT PROGRAM CHANGES

Program	Description	Personnel Years	Dollars
I.	New training and publications unit	13	\$389,660
I.	New communications control unit	5	59,272
I.	Anticipated savings from PERS System Redesign Program	—48	—586,093
I.	Increase staff in retirement program	5	75,916
III.	Increase staff in health benefits program	5.5	109,293
III.	Funding for redesigned health benefits system	—	88,242
IV.	PERS System Redesign Project	4.5	57,591
V.	Reduced consolidated data center costs	—	—90,541
V.	Anticipated savings from PERS System Redesign Project	—3.8	—47,477
V.	Board member elections	0.6	77,585
V.	New document control and microfilming unit	2	36,287
V.	Increase staff in administration program	10.5	196,891

I. RETIREMENT

Program Objectives and Description

This program provides a retirement and death benefit program for public California employers and their employees which will provide for the orderly and systematic retirement of employees and encourage career employment in the public service.

Beginning in 1932, the State provided a series of retirement and death benefits for its employees, other than teachers. In 1939, coverage was extended to employees of those political subdivisions of the State who wished to contract with the State retirement system. Today the system offers benefits based on service or disability to all covered employees; death benefits for employees and annuitants; survivors' benefits to members not covered by social security; and, to members in certain occupations, special benefits based on death or disability incurred in the line of duty.

The Legislators' Retirement system is also administered by the Public Employees' Retirement System.

Staffing for the retirement program has been increased by two temporary help positions in the current year only to correct discrepancies expected from conversion to an automated membership system.

Nine positions have been added in the current year and thirteen positions in the budget year to staff a new training and publications unit.

An increase of five positions has been made in the budget year to staff a new communications control unit.

Five positions have been added in the budget year to meet workload increases.

It is anticipated that 36.5 and 48 positions in the current and budget years respectively will not be required because of the savings impact of the PERS System Redesign Project. Although these positions are proposed for deletion from the budget, the new systems are not yet operational. The reduction is based on the latest available estimates and slight modifications may be necessary upon implementation of the Systems.

Authority

Title 2, Division 5, Part 3, Government Code.

Program Requirements	76-77	77-78	78-79	1976-77	1977-78	1978-79
Continuing program costs	412.3	460.4	464.6	\$9,329,503	\$11,164,706	\$11,228,443
Workload adjustments	—	—25.5	—25	—	—91,597	—61,245
Totals, Retirement	412.3	434.9	439.6	\$9,329,503	\$11,073,109	\$11,167,198
General Fund				339,217	190,944	196,798
Public Employees' Retirement Fund				8,778,663	10,769,325	10,835,312
Legislators' Retirement Fund				42,386	45,394	46,589
Reimbursements				169,237	67,446	88,499

Output

Number of monthly benefit recipients	115,391	126,710	134,946
Amounts paid	\$423,763,122	\$468,356,871	\$521,712,110
Number of recipients of one-time payments	60,442	55,240	52,235
Amounts paid	\$71,885,332	\$71,843,087	\$76,332,242
Number of active members	556,759	581,762	601,186
Total number of participants	732,592	763,712	788,367

For the list of standard (lettered) footnotes, see the end of the Governor's Budget.

PUBLIC EMPLOYEES' RETIREMENT SYSTEM—*Continued*

II. SOCIAL SECURITY

Program Objectives and Description

To provide a means whereby employees of public agencies may obtain coverage under the Old-Age, Survivors, Disability and Health Insurance provisions of the Federal Social Security Act. The function administers the coverage and reporting phases of the Social Security Program for California Public Agencies.

The continuing increase in the costs of social security coverage to public agencies and their employees has resulted in requests for termination of coverage by the agencies. In Fiscal Year 1976-77, 38 public agencies terminated coverage and 91 agencies are in the process of termination.

Authority

Title 2, Division 5, Part 4, Government Code.

Program Requirements	76-77	77-78	78-79	1976-77	1977-78	1978-79
Continuing program costs.....	15.9	16.8	16.8	\$300,911	\$346,276	\$342,443
Workload adjustments.....	—	—	—	—	—	—
Totals, Social Security.....	15.9	16.8	16.8	\$300,911	\$346,276	\$342,443
<i>General Fund</i>				18,000	21,567	22,006
<i>Reimbursements</i>				282,911	324,709	320,437

Output

Number of employers covered	2,602	2,579	2,554
Number of employees covered	602,300	622,021	641,741
Taxes collected and remitted (in millions)	\$710.9	\$792.3	\$869.1

III. HEALTH BENEFITS

Program Objectives and Description

This program provides medical and hospital insurance plans with private carriers for state and other public agency employees, annuitants and their families. Primary activities are to negotiate contracts and to provide standards for basic, major medical, and supplemental to Medicare health plans; to conduct open enrollment periods, providing information to employees and annuitants; and to mediate service and claim disputes.

Total premium costs for the 1976-77 fiscal year were \$121,584,499.

Staffing for the health benefits program has been increased by 5.5 positions in the budget year to meet increases in workload.

Authority

Title 2, Division 5, Part 5, Government Code.

Program Requirements	76-77	77-78	78-79	1976-77	1977-78	1978-79
Continuing program costs.....	39.8	44.1	42.1	\$986,356	\$1,156,536	\$1,137,868
Workload adjustments.....	—	—	5.5	—	—	197,535
Totals, Health Benefits Program	39.8	44.1	47.6	\$986,356	\$1,156,536	\$1,335,403
<i>State Employees' Contingency Reserve Fund</i>				980,117	1,156,536	1,335,403
<i>Reimbursements</i>				6,239	—	—

Output

Average monthly enrollment	174,134	186,100	196,266
Number of plans.....	23	23	27

IV. PERS SYSTEM REDESIGN PROJECT

Program Objectives and Description

Present systems and operations used in active/inactive member, retired member, investments, health benefits and actuarial activities have not been changed substantially since development, although they have been modified for numerous legislative changes, system growth, and hardware/software upgrades.

As a result of a budget augmentation in January 1976, PERS added a Redesign Project team for the development of a Redesign Master Plan. This plan was published on April 12, 1976 and has been approved by the State Data Processing Management Office of the Department of Finance.

Systems that will undergo redesign in the current and budget year include health benefits, retirement roster, public agency membership reporting and determination, employer roster, benefits, retirement history, contribution reporting, accounting, member service adjustment, and social security.

Staffing for the PERS System Redesign Project has been increased by 4.5 positions in the budget year to meet increases in workload.

Program Requirements	76-77	77-78	78-79	1976-77	1977-78	1978-79
Continuing program costs.....	32.9	38.5	38.5	\$803,300	\$1,519,897	\$1,598,859
Workload adjustments.....	—	—	4.5	—	—	57,591
Totals, System Redesign Project	32.9	38.5	43	\$803,300	\$1,519,897	\$1,656,450
<i>General Fund</i>				—	—	14,037
<i>Public Employees' Retirement Fund</i>				753,771	1,261,207	1,456,061
<i>State Employees' Contingency Reserve Fund</i>				49,529	258,690	—
<i>Reimbursements</i>				—	—	186,352

V. ADMINISTRATION

Program Objectives and Description

This program provides the leadership and support services required to achieve the objectives of the system's programs.

Activities include the actuarial investigation into mortality and experience factors to establish appropriate benefit discounts, premiums and rates of contribution; determination of costs of proposed benefit changes; development of legislation desired by the System or other interested parties; analysis of all legislation affecting the System; prediction of future market trends; purchase and/or sale of securities resulting from analysis and comparison of current offerings; and provision of data processing, legal, personnel and fiscal services.

Staffing for the administration program has been increased by two positions in the budget year for a new document control and microfilming unit.

STATE AND CONSUMER SERVICES

PUBLIC EMPLOYEES' RETIREMENT SYSTEM—Continued

An increase of 0.6 position of temporary help has been made in the budget year to aid in conducting the board member elections to fill board member terms that expire on January 15, 1979 and January 15, 1980.

One position has been added in the current year and 10.5 positions in the budget year to meet workload increases.

It is anticipated that 3.8 positions will not be required in the budget year because of the savings impact expected from the PERS System Redesign Project. Although these positions are proposed for deletion from the budget, the new systems are not yet operational. The reduction is based on the latest available estimates and slight modifications may be necessary upon implementation of the systems.

Program Requirements	76-77	77-78	78-79	1976-77	1977-78	1978-79
Continuing program costs.....	144.8	159.8	155.7	\$4,977,389	\$5,722,210	\$5,793,917
Workload adjustments.....	-	1	9.3	-	15,456	38,759
Totals, Administration	144.8	160.8	165	\$4,977,389	\$5,737,666	\$5,832,676
Program Elements						
Executive.....	3	3	3	\$143,039	\$173,141	\$177,885
Executive services	7	8	8	135,905	176,725	171,317
Actuarial services.....	12.1	12.2	13.2	484,660	406,921	407,521
Legal services.....	8.2	9	10	306,335	306,979	421,189
Investment services	18.7	20	20	874,152	1,028,663	1,063,889
Electronic data processing services	43.5	48.9	52.9	1,698,684	2,015,649	1,953,682
Administrative services	52.3	59.7	57.9	1,334,614	1,629,588	1,637,193
Totals, Administration	144.8	160.8	165	\$4,977,389	\$5,737,666	\$5,832,676
Less Amounts Charged to Other Programs:						
I. Retirement	-127.9	-143.8	-149	-\$4,395,721	-\$5,129,590	-\$5,112,545
II. Social security coverage	-1.3	-1	-1	-44,938	-36,000	-36,000
III. Health benefits	-6	-6	-6	-207,336	-175,000	-307,683
IV. PERS System Redesign Project	-1	-1	-1	-34,374	-34,427	-35,172
Totals, Amounts Charged to Other Programs.....	-136.2	-151.8	-157	-\$4,682,369	-\$5,375,017	-\$5,491,400
Net Totals Administration—						
Undistributed Reimbursements	8.6	9	8	\$295,020	\$362,649	\$341,276

VI. LEGISLATIVE MANDATE (Local Assistance)

Program Objectives and Description

Section 2231(a) of the Revenue and Taxation Code requires the State to pay local governmental units the costs of any new program or increased level of service of a program mandated by legislation enacted after January 1, 1973. Within the program area of the Public Employees' Retirement System there is one legislative mandate. It is Chapter 1322, Statutes of 1974 (S.B. 1775). This mandate provides that the definition of dependent children, for purposes of special death benefits for safety members, includes full-time students under the age of 22.

Authority

Chapter 1322, Statutes of 1974

Program Requirements	1976-77	1977-78	1978-79
Program costs (General Fund)	-	\$14,000	\$14,840

SUMMARY BY OBJECT

STATE OPERATIONS

PERSONAL SERVICES	76-77	77-78	78-79	1976-77	1977-78	1978-79
Authorized positions	509.5	583.3	576.2	\$6,513,999	\$7,908,424	\$8,057,200
Workload and administrative adjustments	-	-34.5	-52.8	-	-159,093	-513,133
Proposed new positions.....	-	10	47.1	-	83,646	656,850
Totals, Adjustments.....	-	-24.5	-5.7	-	-\$75,447	\$143,717
Totals, Salaries and Wages	509.5	558.8	570.5	\$6,513,999	\$7,832,977	\$8,200,917
Estimated salary savings	-	-15.5	-15.5	-	-156,953	-189,340
Net Totals, Salaries and Wages	509.5	543.3	555	\$6,513,999	\$7,676,024	\$8,011,577
Staff benefits.....	-	-	-	1,370,167	1,825,420	1,831,715
Totals, Personal Services.....	509.5	543.3	555	\$7,884,166	\$9,501,444	\$9,843,292

OPERATING EXPENSES AND EQUIPMENT

General expenses				\$611,897	\$606,264	\$676,052
Printing				159,839	220,625	286,986
Communications				320,361	422,592	367,112
Travel—in-state				78,802	130,462	219,991
Travel—out-of-state				7,976	38,997	39,858
Consultant and professional services				548,824	836,198	764,167
Data processing				51,637	103,070	86,438
Consolidated Data Center				691,894	1,085,794	936,920
Facilities operations				530,530	656,594	650,407
Equipment				83,271	50,777	117,558
Pro rata charges				745,893	805,650	853,989
Totals, Operating Expenses and Equipment				\$3,830,924	\$4,957,023	\$4,999,478
TOTALS, EXPENDITURES.....				\$11,715,090	\$14,458,467	\$14,842,770
Reimbursements				-753,407	-754,804	-936,564
NET TOTALS, EXPENDITURES.....				\$10,961,683	\$13,703,663	\$13,906,206

PUBLIC EMPLOYEES' RETIREMENT SYSTEM—Continued

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

General Fund

APPROPRIATIONS	1976-77	1977-78	1978-79
Budget Act appropriation	\$351,202	\$201,498	\$232,841
Allocation for employee compensation	5,771	11,013	-
Allocation for price increase	244	-	-
TOTALS, EXPENDITURES	\$357,217	\$212,511	\$232,841

Public Employees' Retirement Fund °

APPROPRIATIONS			
Budget Act appropriation	\$9,897,283	\$11,537,115	\$12,291,373
Budget Act appropriation	-	31,894	-
Allocation for employee compensation	526,414	555,684	-
Allocation for price increase	36,749	-	-
Deficiency authorization	-	146,437	-
Totals Available	\$10,460,446	\$12,271,130	\$12,291,373
Unexpended balance, estimated savings	-928,012	-240,598	-
TOTALS, EXPENDITURES	\$9,532,434	\$12,030,532	\$12,291,373

State Employees' Contingency Reserve Fund °

APPROPRIATIONS			
Budget Act appropriation	\$976,987	\$1,341,981	\$1,335,403
Budget Act appropriation	-	12,033	-
Allocation for employee compensation	40,923	61,212	-
Allocation for price increase	1,536	-	-
Deficiency authorization	10,200	-	-
TOTALS, EXPENDITURES	\$1,029,646	\$1,415,226	\$1,335,403

Legislators' Retirement Fund °

APPROPRIATIONS			
Budget Act appropriation	\$40,000	\$43,443	\$46,589
Allocation for employee compensation	2,292	1,951	-
Allocation for price increase	94	-	-
TOTALS, EXPENDITURES	\$42,386	\$45,394	\$46,589
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$10,961,683	\$13,703,663	\$13,906,206

REVENUES

	1976-77	1977-78	1978-79
Miscellaneous (General Fund)	\$119	-	-

SUMMARY BY OBJECT

RECONCILIATION WITH APPROPRIATIONS

LOCAL ASSISTANCE

Legislative Mandates

General Fund

APPROPRIATIONS	1976-77	1977-78	1978-79
Budget Act appropriation (expenditures)	\$14,000	\$14,000	\$14,840
Unexpended balance, estimated savings	-14,000	-	-
TOTALS, EXPENDITURES (Local Assistance)	-	\$14,000	\$14,840
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$10,961,683	\$13,717,663	\$13,921,046

PUBLIC EMPLOYEES' RETIREMENT SYSTEM—Continued

FUND CONDITION

Public Employees' Retirement Fund

	1976-77	1977-78	1978-79
Accumulated Resources, July 1:			
Cash in treasury	\$17,831,064	\$10,047,445	\$18,726,370
Retirement contributions in course of collection	75,625,278	83,879,432	90,000,000
Prepayment to other funds	41,653	105,841	111,000
Other receivables	185,720	183,278	185,000
Accrued interest income	88,603,088	99,003,181	112,500,000
Interest and maturities in course of collection	4,590,446	13,524,109	15,750,000
Investments at book value	7,708,771,593	8,724,164,918	9,871,800,000
Totals, Accumulated Resources	\$7,895,648,842	\$8,930,908,204	\$10,109,072,370
Less:			
Claims payable filed	32,617,676	53,277,607	58,000,000
Accounts payable	350,061	368,490	350,000
Deferred income	200,540	383,819	375,000
Net Totals	\$7,862,480,565	\$8,876,878,288	\$10,050,347,370
Receipts:			
Retirement contributions	\$1,031,088,677	\$1,142,600,000	\$1,262,000,000
Income from investments	491,241,381	590,000,000	667,300,000
Unclaimed benefits returned	530,959	500,000	500,000
Other receipts	111,676	100,000	100,000
Totals, Receipts	\$1,522,972,693	\$1,733,200,000	\$1,929,900,000
Total Resources	\$9,385,453,258	\$10,610,078,288	\$11,980,247,370
Less Disbursements:			
Retirement allowances	\$415,953,869	\$459,812,638	\$512,748,575
Death benefits	20,644,346	22,587,320	23,695,777
Refund of contributions	59,050,239	57,800,000	61,600,000
Support—system operations	9,532,434	12,030,532	12,291,373
Transfer to local retirement system	2,890,224	6,856,000	—
Unclaimed benefits disbursed	484,600	475,000	475,000
Prior year adjustments	19,258	—	—
Board of Control claim	—	428	—
Department of General Services—Capital Outlay	—	169,000	185,654
Totals, Disbursements	\$508,574,970	\$559,730,918	\$610,996,379
Accumulated Resources, June 30	\$8,876,878,288	\$10,050,347,370	\$11,369,250,991

State Employees' Contingency Reserve Fund

Accumulated Resources, July 1	\$1,982,501	\$2,133,292	\$1,028,066
Receipts:			
Employer contributions:			
Administrative contributions	\$1,230,958	\$1,350,000	\$1,940,625
Contingency reserve contributions	2,811,369	4,200,000	4,830,000
Interest income on investments	90,985	60,000	73,195
Totals, Receipts	\$4,133,312	\$5,610,000	\$6,843,820
Totals, Resources	\$6,115,813	\$7,743,292	\$7,871,886
Disbursements:			
Administrative expenditures	\$1,029,646	\$1,415,226	\$1,335,403
Contingency reserve expenditures	2,952,875	5,300,000	6,095,000
Totals, Disbursements	\$3,982,521	\$6,715,226	\$7,430,403
Accumulated Resources, June 30	\$2,133,292	\$1,028,066	\$441,483

CHANGES IN

AUTHORIZED POSITIONS	76-77	77-78	78-79	1976-77	1977-78	1978-79
Totals, Authorized Positions	509.5	583.3	576.2	\$6,513,999	\$7,908,424	\$8,057,200
Workload and Administrative Adjustments:						
Membership—Headquarters:				Salary Range		
Temporary help	—	2	—	—	17,232	—
Reductions in Positions:						
Administration:						
Clerk typist II	—	—	—3.5	718-936	—	—34,107
Temporary help	—	—	—0.3	—	—	—4,308
Benefits Division:						
Clerk typist II	—	—18.5	—18.5	718-936	—90,141	—180,282
Account clerk II	—	—18	—18	718-936	—86,184	—172,368
Electronic Data Processing:						
Temporary help	—	—	—1	—	—	—10,000
Membership—Headquarters:						
Clerk typist II	—	—	—11.5	718-936	—	—112,068
Totals, Workload and Administrative Adjustments	—	—34.5	—52.8	—	—\$159,093	—\$513,133

PUBLIC EMPLOYEES' RETIREMENT SYSTEM—Continued

Proposed New Positions:	76-77	77-78	78-79	1976-77	1977-78	1978-79
Administration:						
Staff Services Manager II	—	—	1	1,876-2,265	—	22,512
Sr word processing tech	—	—	1	842-1,007	—	10,104
Temporary help ¹	—	—	4.1	—	—	31,445
Contracts Division:						
Staff services manager I	—	—	1	1,708-2,060	—	20,496
Electronic Data Processing:						
Data processing manager II	—	—	1	1,876-2,265	—	25,920
Data processing tech.	—	—	2	844-1,100	—	22,176
Microfilm tech. I	—	—	2	692-826	—	16,980
Health Benefits:						
Assoc. govt'l program analyst ³	—	—	3	1,556-1,876	—	56,016
Statistical clerk	—	—	1	857-1,024	—	10,276
Clerk typist II ³	—	—	1.5	718-936	—	13,212
Legal Office:						
Staff counsel I	—	1	1	2,012-2,431	12,072	24,726
Clerk typist II	—	—	1	718-936	—	8,808
Membership—Headquarters:						
Assoc. govt'l program analyst ⁵	—	—	1	1,556-1,876	—	18,672
Program tech. II ³	—	—	3	857-1,024	—	30,852
Clerk typist II ⁵	—	—	4	718-936	—	37,584
Membership—Training and Publications:						
Staff services manager I ⁴	—	1	1	1,708-2,060	10,248	20,988
Assoc. govt'l program analyst ⁴	—	5	9	1,556-1,876	46,680	170,268
Editorial tech. ⁴	—	1	1	927-1,184	5,562	11,376
Sr. clerk typist ⁴	—	1	1	857-1,024	5,142	10,518
Clerk typist II ⁴	—	1	1	718-936	3,942	8,244
Membership—Los Angeles:						
Clerk typist II	—	—	1	718-936	—	8,808
Membership—San Francisco:						
Program tech. III	—	—	1	973-1,167	—	11,676
PERS System Redesign Project:						
Data processing manager II	—	—	1	1,876-2,265	—	20,496
Assoc. DP Analyst ²	—	—	1	1,556-1,876	—	18,672
Clerk typist II	—	—	0.5	718-936	—	4,500
Temporary help	—	—	2	—	—	21,525
Totals, Proposed New Positions	—	10	47.1	—	\$83,646	\$656,850
Totals, Adjustments	—	—24.5	—5.7	—	—\$75,447	\$143,717
TOTALS, SALARIES AND WAGES	509.5	558.8	570.5	\$6,513,999	\$7,832,977	\$8,200,917

¹ 0.6 Position terminates on 6-30-79.² Position terminates on 6-30-79.³ One position terminates on 6-30-80.⁴ Position(s) terminate on 6-30-81.⁵ Position(s) terminate on 6-30-80.

STATE TEACHERS' RETIREMENT SYSTEM

The system was established 65 years ago as the Public School Teachers' Retirement Salary Fund and Permanent Fund. It became the State Teachers' Retirement System in 1944. The Teachers' Retirement Board was formed in 1963 when the system was made independent of the Department of Education.

The Board manages the system and has exclusive control over the moneys of the system, makes the rules, sets policies, controls investments, and has the power and authority to hear and determine all facts pertaining to application for benefits under the retirement system. The staff and the Teachers' Retirement Board manage the largest teachers' retirement system in the United States, having 337,700 members on June 30, 1977, and 68,289 members on the retirement roll for a total membership of 405,989.

PROGRAM REQUIREMENTS

	1976-77	1977-78	1978-79
Service to members and employers	\$6,809,814	\$7,806,162	\$7,509,385
Reimbursements	-241,071	-190,000	-190,000
NET TOTALS, PROGRAM	\$6,568,743	\$7,616,162	\$7,319,385
General Fund	-	77,000	-
Teachers' Retirement Fund ^e	6,568,743	7,539,162	7,319,385
Personnel years	317.6	302.8	294.5

Significant Program Changes

Description	Personnel-years	Dollars
Decrease the verification project by 6 positions and extend to 6-30-80	-6	-\$73,578
Increased workload in Legal Unit	1	4,026
Increase emphasis in control of benefit payments	3.2	64,692
Increase field audit capability	2	48,089
Reduce staff effective 5-31-79 due to partial implementation of microfilm project	-7	-6,474

a. Service to Members and Employers

Program Objectives and Description

The objectives of the Teachers' Retirement Program are as follows:

1. To provide a financially sound plan for the funding of all approved benefits.
2. To provide adequate benefits on a timely basis for members of the State Teachers' Retirement System and their beneficiaries.
3. To develop and maintain a system, structured to aid in the maintenance of a qualified body of career teachers in the California public schools who intend to retire from the system.
4. To develop and maintain a comprehensive information program that will fully inform members, retirants, beneficiaries, the administration, the Legislature and employers about the plan and meet federal standards.
5. Provide progressive leadership, management, program development and support to insure that the other objectives are reached at the lowest possible cost at the approved level of service.

Historically, the system had operated on a pay-as-you-go basis. Chapter 1304, Statutes of 1971, for the first time placed the system on a reserve funding program. Currently all teachers, regardless of age or sex, contribute a uniform percentage (8%) of compensation to the fund. The local school districts will also contribute up to 8 percent of payroll by July 1978 to pay for the employers' share of the cost of current retirement service credit. The State is currently contributing 144.3 million dollars annually in direct payment to the system. This contribution is reflected in the budget "Contributions to Teachers' Retirement Fund" which is located in the Education section.

The system is responsible for the determination and computation of benefits to members and beneficiaries, and for the distribution of information to all members, employers and other interested groups. Generally, payment of an estimated service retirement allowance is made 45 days after date of retirement or receipt of application, whichever is later. Every effort is made to pay refunds 45 days following receipt of application. Family and death benefits are paid within 75 days after report of death. Disability benefits are paid approximately 45 days after proof of disability is established.

12.5 positions in the Verification Project were previously scheduled to terminate during the 1978-79 fiscal year. Based on a revised completion date of 6-30-80, this budget reflects the continuation of 6.5 of those positions.

To reflect increased workload and program emphasis in legal, benefit payments, and field audits, 6.2 positions are added. There is a reduction of 1.5 temporary help positions which will be used to offset the increased costs of the new legal position. Because of efficiencies created by the partial completion of the microfilm project, 7 positions are being reduced effective 5-31-79. Full year savings will be realized in the 1979-80 Governor's Budget.

Authority

Education Code, Chapter 4

Output

	1976-77	1977-78	1978-79
Service retirements	4,774	5,620	5,840
Disabilities	594	600	600
Deaths (retirants)	1,603	1,675	1,675
Deaths (members)	612	822	780
Refunds	10,080	13,600	13,500

Program Requirements

	76-77	77-78	78-79	1976-77	1977-78	1978-79
Continuing program cost	317.6	302.8	302.8	\$6,809,814	\$7,806,162	\$7,728,322
Workload adjustments	-	-	-8.3	-	-	-218,937
Totals, Service to Members and Employers ..	317.6	302.8	294.5	\$6,809,814	\$7,806,162	\$7,509,385
General Fund	-	-	-	-	77,000	-
Teachers' Retirement Fund ^e	6,568,743	7,539,162	7,319,385	6,568,743	7,539,162	7,319,385
Reimbursements	241,071	190,000	190,000	241,071	190,000	190,000

For the list of standard (lettered) footnotes, see the end of the Governor's Budget.

STATE TEACHERS' RETIREMENT SYSTEM—Continued

b. Administration

Management of the program is carried on under this element. Included are policy and planning direction, legal services, investment services, services to the Teachers' Retirement Board, and management support to the operating divisions.

Program Requirements	76-77	77-78	78-79	1976-77	1977-78	1978-79
Totals, Administration	9	9	10	\$211,138	\$200,795	\$219,914
Less amounts charged to other programs.....	-9	-9	-10	-211,138	-200,795	-219,914
Net Totals, Administration.....	-	-	-	-	-	-

SUMMARY BY OBJECT

PERSONAL SERVICES	76-77	77-78	78-79	1976-77	1977-78	1978-79
Authorized positions	317.6	317.8	317.8	\$3,783,308	\$4,212,926	\$4,296,311
Merit salary adjustment	-	-	-	(53,899)	(78,059)	(84,105)
Workload and administrative adjustments	-	-	-21.8	-	-	-146,644
Proposed new positions.....	-	-	13.5	-	-	154,529
Totals, Salaries and Wages.....	317.6	317.8	309.5	\$3,783,308	\$4,212,926	\$4,304,196
Estimated salary savings	-	-15	-15	-	-128,698	-129,827
Net Totals, Salaries and Wages	317.6	302.8	294.5	\$3,783,308	\$4,084,228	\$4,174,369
Staff benefits.....	-	-	-	822,238	1,010,138	1,019,835
Totals, Personal Services.....	317.6	302.8	294.5	\$4,605,546	\$5,094,366	\$5,194,204

OPERATING EXPENSES AND EQUIPMENT

General expenses	\$650,222	\$669,959	\$743,907
Printing	53,517	92,678	50,539
Communications	105,560	115,173	122,074
Travel—in-state	48,557	62,801	70,569
Travel—out-of-state	2,734	4,240	4,494
Consultant and professional services	139,113	166,405	136,639
Legal services	49,734	78,994	83,734
Consolidated data center	207,000	232,000	255,200
Facilities operations	229,663	499,163	275,137
Disability examinations	117,871	158,194	167,686
Prorata charges.....	565,208	599,121	370,150
Equipment.....	35,089	33,068	35,052
Totals, Operating Expenses and Equipment	\$2,204,268	\$2,711,796	\$2,315,181
TOTALS, EXPENDITURES.....	\$6,809,814	\$7,806,162	\$7,509,385
Reimbursements	-241,071	-190,000	-190,000
NET TOTALS, EXPENDITURES.....	\$6,568,743	\$7,616,162	\$7,319,385

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

General Fund

APPROPRIATIONS	1976-77	1977-78	1978-79
Budget Act appropriation	-	\$77,000	-
TOTALS, EXPENDITURES.....	-	\$77,000	-

Teachers' Retirement Fund *

APPROPRIATIONS	1976-77	1977-78	1978-79
Budget Act appropriation	\$6,092,121	\$7,067,326	\$7,319,385
Budget Act appropriation	-	162,600	-
Allocation for employee compensation	368,485	355,141	-
Allocation for price increase	16,226	-	-
Deficiency authorization	168,770	-	-
Totals Available	\$6,645,602	\$7,585,067	\$7,319,385
Unexpended balance, estimated savings	-76,859	-45,905	-
TOTALS, EXPENDITURES.....	\$6,568,743	\$7,539,162	\$7,319,385
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$6,568,743	\$7,616,162	\$7,319,385

STATE TEACHERS' RETIREMENT SYSTEM—Continued

FUND CONDITION

Teachers' Retirement Fund

Accumulated Resources, July 1:

	1976-77	1977-78	1978-79
Cash in Treasury	\$39,428,725	\$46,821,164	\$37,366,572
Investments at book value.....	4,171,764,798	4,821,037,341	5,565,850,000
Accounts receivable	164,422,034	181,646,694	199,700,000
Equipment	197,053	245,009	260,000
Deferred charges.....	21,833,152	20,845,334	20,000,000
Totals	\$4,397,645,762	\$5,070,595,542	\$5,823,176,572

Less:

Accounts payable	33,541,766	34,645,164	35,750,000
Deferred income	12,747,738	13,753,293	14,700,000
Other liabilities	2,813,807	3,031,351	3,200,000
Totals, Accumulated Resources	\$4,348,542,451	\$5,019,165,734	\$5,769,526,572

Receipts:

State contribution	\$144,333,100	\$144,300,000	\$144,300,000
Employer contributions	291,437,313	342,100,000	403,100,000
Member contributions	355,246,176	380,100,000	403,100,000
Investment income	318,018,393	361,000,000	452,700,000
Prior year income adjustment.....	101,919	50,000	50,000
Other receipts	8,088	50,000	50,000
Totals Receipts	\$1,109,144,989	\$1,227,600,000	\$1,403,300,000

Less Disbursements:

Retired benefits.....	372,596,143	402,900,000	434,000,000
Disability family benefits.....	12,713,617	15,700,000	18,800,000
Survivor benefits.....	6,964,519	8,300,000	9,500,000
Death benefits.....	7,337,667	8,500,000	9,600,000
Refunds	30,016,882	32,200,000	34,400,000
Subvention payments	2,324,135	2,100,000	1,900,000
Administrative support	6,568,743	7,539,162	7,319,385
Totals, Disbursements	\$438,521,706	\$477,239,162	\$515,519,385

Accumulated Resources, June 30.....

\$5,019,165,734 \$5,769,526,572 \$6,657,307,187

CHANGES IN AUTHORIZED POSITIONS

	76-77	77-78	78-79	1976-77	1977-78	1978-79
Totals, Authorized Positions	317.6	317.8	317.8	\$3,783,308	\$4,212,926	\$4,296,311
Workload and Administrative Adjustment:						
Reduction in Authorized Positions:						
Data Processing Division:				Salary Range		
Temporary Help.....	-	-	-1.5	-	-	-\$16,695
Research and Statistics Division:						
Office asst II (gen) ¹	-	-	-1	718-857	-	-783
Office asst I (gen) ¹	-	-	-3	630-750	-	-2,061
Temporary Help ²	-	-	-13.5	-	-	-118,262
Member Services Division:						
Office asst II (typ) ¹	-	-	-1	718-857	-	-783
Acct clk II ¹	-	-	-1	718-857	-	-783
Temporary Help.....	-	-	-0.8	-	-	-7,277
Totals, Workload and Administrative						
Adjustments	-	-	-21.8	-	-	-\$146,644
Proposed New Positions:						
Administration:						
Legal counsel	-	-	1	1,450-1,831	-	17,814
Records and Statistics Division:						
Temporary Help ³	-	-	6.5	-	-	61,139
Member Services Division:						
Assoc governmental program analyst ³ ..	-	-	1	1,556-1,876	-	18,672
Office asst II (typ) ³	-	-	3	718-857	-	25,848
Accounting Division:						
Gen auditor II ³	-	-	2	1,294-1,556	-	31,056
Totals, Proposed New Positions	-	-	13.5	-	-	\$154,529
Totals, Adjustments.....	-	-	-8.3	-	-	\$7,885
TOTALS, SALARIES AND WAGES.....	317.6	317.8	309.5	\$3,783,308	\$4,212,926	\$4,304,196

¹ Positions terminate 5-31-79.² One position terminates 5-31-79.³ Positions terminate 6-30-80.

DEPARTMENT OF VETERANS AFFAIRS

The Department of Veterans Affairs has a threefold overall objective: (1) provide comprehensive assistance to veterans and dependents of veterans in obtaining benefits and rights to which they may be entitled under state and federal laws; (2) afford California veterans the opportunity of becoming homeowners through the medium of long-term low-interest loans available to them under the Cal-Vet farm and home loan program; and (3) provide support for the Veterans Home of California where eligible veterans may live in a retirement community and where complete nursing care and hospitalization are provided.

SUMMARY OF PROGRAM REQUIREMENTS

	1976-77	1977-78	1978-79
I. Farm and home loans to veterans	\$442,753,952	\$753,446,785	\$626,825,462
II. Veterans' claims and rights	1,699,346	1,916,885	1,905,325
III. Educational assistance to veterans' dependents	2,125,316	2,189,199	2,203,344
IV. Care of sick and disabled veterans	14,914,290	16,376,409	17,191,195
V. General administration—(distributed)	(667,216)	(787,333)	(808,503)
TOTALS, PROGRAMS	\$461,492,904	\$773,929,278	\$648,125,326
Reimbursements	-2,297,496	-2,395,842	-2,276,990
NET TOTALS, PROGRAMS	\$459,195,408	\$771,533,436	\$645,848,336
General Fund	11,115,234	13,205,445	14,120,419
Veterans Farm and Home Building Fund of 1943 ^c	442,753,952	753,446,785	626,825,462
Federal funds ^d	5,326,222	4,881,206	4,902,455
Personnel years	990.1	1,075.8	1,094.5

SIGNIFICANT PROGRAM CHANGES

Program	Description	Personnel Years	Dollars
I.	Increase staffing to meet increased loan demands	28	\$476,299
II.	Continue staffing for discharge upgrading	8	136,138
IV.	Increase staffing for increased population and workload at the Veterans Home	37.5	448,842
V.	Add staff position for California Veterans Board	1	27,044

I. FARM AND HOME LOANS TO VETERANS

Program Objectives and Description

Since 1921, the Cal-Vet loan program has successfully served the needs of over 310,000 World War I, World War II, Korean, and Vietnam veterans for long-term housing and farm loans at low interest rates. Veterans Bonds voted on and approved by the people have been sold at intervals to provide funding for the program.

California veterans, except those who were wounded or are disabled from war service or were prisoners of war, have 25 years following their release from active military service to qualify and apply for loan benefits. Thus, lending will be directed to the Korean and Vietnam veterans. Maximum home loans are \$43,000. Maximum loans for farms are \$120,000.

Veteran purchasers are charged interest on their loans at the lowest rate which will cover all costs of the program. The interest rates charged have provided for redemption of the bonds, debt service, and all program administrative charges, without any cost to the California taxpayer.

An additional 28 positions have been established in 1977-78 and are continued for 1978-79 to meet increased demands by veterans for home loans.

Authority

Article 3, Chapter 6, Division 4 of the California Military and Veterans Code.

Program Requirements	76-77	77-78	78-79	1976-77	1977-78	1978-79
Continuing program costs	183.2	191.9	192.4	\$442,753,952	\$753,076,068	\$626,349,163
Workload adjustments	-	28	28	-	370,717	476,299
Totals, Farm and Home Loans to Veterans	183.2	219.9	220.4	\$442,753,952	\$753,446,785	\$626,825,462
Veterans Farm and Home Building Fund of 1943	-	-	-	442,753,952	753,446,785	626,825,462

Program Elements

a. Property acquisition	61.5	92.5	93	\$213,173,102	\$505,223,886	\$362,364,964
b. Loan service	119.4	125.1	125.1	69,229,722	80,481,183	95,018,100
c. Loan funding	2.3	2.3	2.3	160,351,128	167,741,716	169,442,398

a. Property Acquisition

This element encompasses the collection and evaluation of data regarding the applicant and his property selection. Loan decisions must protect the interest of both the veteran and the Cal-Vet loan program.

The military service documents of veterans, the records of veterans' widows, wives of prisoners of war, or persons missing in action, are inspected to determine the applicant's qualifications for a loan under the statute. This examination is integrated into the application process.

Output

	1976-77	1977-78	1978-79
Number of applications	12,324	16,700	12,000
Number of appraisals	10,348	14,000	10,000
Number of loans made	6,971	12,500	9,000
Dollar loan amount (millions)	\$211.6	\$503	\$360

Input

	76-77	77-78	78-79	1976-77	1977-78	1978-79
Expenditures	61.5	92.5	93	\$213,173,102	\$505,223,886	\$362,364,964

DEPARTMENT OF VETERANS AFFAIRS—Continued

b. Loan Service

Four interrelated task efforts combine to assure fulfillment of the obligations of the contracting parties: mortgage loan accounting, insurance and property damage claims adjustment and services, loan contract alterations, and contract performance services.

Mortgage loan accounting consists of routine billing, cashing, account computation, and recording of each borrower's payments. Insurance services consist of determination and application of minimum coverages required for fire and hazard insurance and adjustment of disaster indemnity claims. When damage occurs, rapid repair and restoration of the contract property is arranged to assure satisfaction of the borrower and to protect the department's interest.

The contract enumerates certain contract alterations to which the department may consent. Among these are assignment of contract interest, rental, permission for secondary financing, change in legal description of property, and installment changes.

Contract performance services are those functions which logically occur in the course of the contract. Loans are paid in full by installments or are prepaid in advance. On fulfillment of the contract, the property is deeded and the account record is closed. During the life of the contract certain breaches of terms or conditions may occur. There is an element of risk in any loan and not all borrowers perform as agreed. Should a borrower become unwilling or unable to comply with the contract terms, it may be necessary to cancel the contract and either force a sale of the property or to repossess it. Repossessed properties are rehabilitated and sold or rented, depending upon the housing market.

Output	1976-77	1977-78	1978-79
Number of delinquent accounts ¹	6,300	5,600	5,800
Number of properties repossessed ²	11	15	15
Number of contracts in force	115,646	117,500	117,500

Input	76-77	77-78	78-79	1976-77	1977-78	1978-79
Expenditures	119.4	125.1	125.1	\$69,229,722	\$80,481,183	\$95,018,100

¹ These figures represent the total number of accounts showing a delinquent balance for any three-month period during entire fiscal year and for which a "Notice of Intent to Cancel Contract" is issued.

² These figures represent the number of properties actually repossessed or estimated to be repossessed during the fiscal year.

c. Loan Funding

Funds for Cal-Vet loans are derived from the sale of bonds authorized by the Legislature and approved by the electorate. Activities related to loan funding include sale, payment of interest, and redemption of Veterans Bonds. They are performed by the Veterans Finance Committee and the State Treasurer's Office in accordance with statutory provisions. All costs of such services are paid by the program. Proceeds from bond sales accrue to the Farm and Home Building Fund. These funds, together with prepayment of outstanding loans, are invested until required for authorized purposes. The differential between the interest earned on outstanding Cal-Vet loans and the average net interest cost on all outstanding bonds provides the total operating costs of the program. Work involved is in projecting the program's financial status at points in time to enable economic fund management to meet four annual bond redemption payments and to schedule one or more bond sales annually at the most favorable interest rates. Loan funds for 1978-79 are limited by the final sale of bonds presently authorized. Maintaining the current-year level of loan activity into 1978-79 will require passage of a new bond act in 1978.

Output	1976-77	1977-78	1978-79
Bond sales	1	3	2
Debt service payments	4	4	4
Bond funds produced	\$75,000,000	\$300,000,000	\$200,000,000
Investments income	7,357,878	3,000,000	3,000,000
Loan prepayment	130,000,000	120,000,000	120,000,000
Totals, Funds Produced	\$212,357,878	\$423,000,000	\$323,000,000

Input	76-77	77-78	78-79	1976-77	1977-78	1978-79
Expenditures	2.3	2.3	2.3	\$160,351,128	\$167,741,716	\$169,442,398

II. VETERANS CLAIMS AND RIGHTS

Program Objectives and Description

Over three million veterans now live in California; 800,000 of these are Vietnam war veterans. Federal and state laws relative to the well-being of veterans and their dependents are varied and complex and many new laws are enacted each year. The primary objectives of this program are to provide information to veterans and their dependents concerning the availability of these benefits and to assist eligible individuals in obtaining the benefits.

Types of benefits include hospital and out-patient medical and dental care, wheelchair homes, prosthetic devices, compensation, pensions, insurance, educational assistance, burial benefits, employment preference, and others.

Authority

Military and Veterans Code, Sections 699.5, 970-973; and California state civil service laws and rules, Article 4, paragraphs 18971-18976.

Program Requirements	76-77	77-78	78-79	1976-77	1977-78	1978-79
Continuing program costs	38.2	45.2	37	\$1,699,346	\$1,912,885	\$1,769,187
Workload adjustments	-	0.4	8	-	4,000	136,138
Totals, Veterans Claims and Rights	38.2	45.6	45	\$1,699,346	\$1,916,885	\$1,905,325
General Fund				1,642,407	1,848,824	1,905,325
Reimbursements				56,939	68,061	-

Program Elements

	76-77	77-78	78-79	1976-77	1977-78	1978-79
a. Claims representation	27.6	34.8	34.2	\$515,800	\$707,419	\$686,429
b. Employment preference	5.3	5.4	5.4	91,773	104,733	109,448
c. County subvention	5.3	5.4	5.4	1,091,773	1,104,733	1,109,448

DEPARTMENT OF VETERANS AFFAIRS—*Continued*

a. Claims Representation

Veterans seeking benefits from the Federal Veterans Administration file claims with the Veterans Administration Regional Offices in San Francisco, Los Angeles, and San Diego. Claims representatives from the department appear before the Veterans Administration Rating Boards on behalf of veterans and review Veterans Administration decisions on claims to insure that maximum benefits are obtained. The claims involve initial ratings of service-connected disabilities, increases in existing disabilities, pensions, burial expenses, and the full range of other federal benefits.

The number of veterans returning to civilian life is still increasing. Increased workload is also attributable to the increasing age of World War II veterans, whose needs for medical care and pensions are increasing.

The Military has acknowledged that many of the 70,000 less-than-honorable discharges awarded California residents since 1956 were erroneously characterized. Persons receiving less-than-honorable discharges are deprived of various veterans' benefits and may encounter difficulty in obtaining employment, education, job training, and licenses to enter certain professions. The balance of a \$125,000 allocation made during 1976-77 from the Public Works Employment Act of 1976 (Title II) is available during 1977-78 and funds 8 positions through December 1977. To properly reflect overtime requirements 0.4 position is added in the current year.

The eight positions, which were originally scheduled to terminate on June 30, 1978, are being continued into 1978-79 to extend the discharge upgrading program until June 30, 1979. This will allow sufficient experience to evaluate the merits of the program.

Output	1976-77	1977-78	1978-79
Compensation and pension awards	7,900	8,500	9,000
Dependents' awards	5,456	6,000	6,500
Appeals allowed	83	85	90
Powers of attorney gained	25,974	25,000	25,000
Discharge petitions filed	433	1,000	1,200
Discharge hearings	47	500	600
Monetary value of compensations, pension and dependents' awards serviced by the department and County Veteran Service Offices	\$47,637,014	\$50,000,000	\$55,000,000
Input	76-77	77-78	78-79
Expenditures	27.6	34.8	34.2
	\$515,800	\$707,419	\$686,429

b. Employment Preference

Honorably discharged veterans meeting length of service requirements and widows of eligible veterans receive a 10-point preference on state civil service examinations. Veterans with a service-connected disability receive a 15-point preference. The department processes applications for veterans' preference, verifies eligibility, and certifies eligible veterans to the State Personnel Board.

Output	1976-77	1977-78	1978-79
Applications received	9,027	9,000	9,000
Applications approved	7,792	8,000	8,000
Total names checked for eligibility	42,886	45,000	45,000
Veterans certified as eligible	8,555	8,800	8,800
Input	76-77	77-78	78-79
Expenditures	5.3	5.4	5.4
	\$91,773	\$104,733	\$109,448

c. County Subvention

Fifty-four counties have established Veteran Service Offices to assist veterans and their dependents at the local level. This element includes reimbursement to the counties of a portion of the cost of operating Veteran Service Offices. These local offices provide information and assistance to veterans and dependents which they would be otherwise unable to obtain.

Many welfare applicants who are veterans or are veteran related are not aware of state or federal benefits to which they may be entitled. A system has been developed whereby welfare applicants identified as veterans or related to veterans are referred to County Veteran Service Offices for determination of veteran benefit eligibility. This program, developed jointly with the Department of Social Services, is designed to obtain federal benefits for veterans in lieu of additional state welfare benefits.

Output	1976-77	1977-78	1978-79
Counties under contract	54	54	54
Welfare referrals	90,026	92,500	95,000
Claims opened	55,527	56,500	58,000
Awards granted	17,311	19,000	20,000
Total monetary awards granted	\$12,829,783	\$13,000,000	\$13,500,000
Input	76-77	77-78	78-79
Expenditures	5.3	5.4	5.4
Support	—	—	—
Local assistance	—	—	—
	\$1,091,773	\$1,104,733	\$1,109,448
	(91,773)	(104,733)	(109,448)
	(1,000,000)	(1,000,000)	(1,000,000)

III. EDUCATIONAL ASSISTANCE TO VETERANS' DEPENDENTS

Program Objectives and Description

Dependents of veterans killed or totally disabled as a result of active military service are eligible for counseling and financial assistance. Children of servicemen currently prisoners of war or missing in action are also eligible. Full-time college students receive \$50 per month and high school students receive \$20 per month. Above high school level, additional payments are made for tuition and fees.

The department accepts only those applicants who are most urgently in need of further education, taking into account both scholastic achievement and financial needs.

The increased number of dependents resulting from Vietnam casualties is balanced by a decline in enrollments stemming from World War II and the Korean conflict, keeping enrollment in the dependents' program fairly constant.

Authority

Military and Veterans Code, Sections 981-981.8 and Sections 890-899.

DEPARTMENT OF VETERANS AFFAIRS—Continued

Program Requirements	76-77	77-78	78-79	1976-77	1977-78	1978-79
Continuing program costs.....	14.1	13.9	13.9	\$2,125,316	\$2,189,199	\$2,203,344
General Fund				2,125,316	2,189,199	2,203,344
Output				1976-77	1977-78	1978-79
Dependents' applications approved				1,202	1,200	1,200
Dependents' enrollment reports processed				10,391	10,400	10,400
Total enrollment of dependents during fiscal year:						
High school.....				7,385	7,400	7,400
College.....				2,983	3,000	3,000
Trade schools				33	30	30
Input	76-77	77-78	78-79	1976-77	1977-78	1978-79
Expenditures—support	14.1	13.9	13.9	\$275,316	\$314,199	\$328,344
Payments to dependents	—	—	—	1,850,000	1,875,000	1,875,000

IV. CARE OF SICK AND DISABLED VETERANS

Program Objectives and Description

The Veterans Home maintains an 844-bed medical and nursing facility (including 66 acute and intensive care beds, 249 skilled nursing beds, and 529 intermediate care nursing beds) and domiciliary structures with a bed capacity of 1,489. It is one of the largest geriatric facilities in the country and has full support facilities, including consultation services of medical experts and of a number of Veterans Administration hospitals in northern California.

The purpose of the Veterans Home has been defined as, "...to provide a community of services for disabled California veterans that will improve overall health, reduce the incidence and severity of disabilities, and increase social interaction in an environment which promotes self-reliance and self-worth...." The hospital and nursing units are licensed by the State Department of Health under Title 22, California Administrative Code, and are accredited by the Joint Commission on Accreditation of Hospitals.

The programs and services for residents of the Veterans Home are developed in cooperation with the Veterans Administration, other state agencies, local government, private organizations, and educational facilities.

In progress, currently, are the final stages of planning for a fire and life safety project, already approved, to bring the hospital and nursing buildings up to current fire and safety standards. In progress also are improvements to the food service operation by modernizing the facilities and organization.

The Veterans Home is implementing a revised fee system. The system will be based on the members ability to pay rather than the level of care being provided. There is a maximum charge of \$175 per month.

Supplemental funds have been received from the State Personnel Board to create 10 Career Opportunity Development positions for training purposes during the current fiscal year only. Increased population and workload required the addition of eight new positions during 1977-78 funded from non-state sources. These eight positions along with 29.5 new positions are included for 1978-79 to meet workload increases and staffing requirements of various federal and state agencies.

Authority

Military and Veterans Code, Sections 1010-1049.

Population Statistics

	1976-77	1977-78	1978-79
Totals, population.....	1,349	1,395	1,395
Totals, present for federal reimbursement.....	1,300	1,340	1,340
Admissions/readmissions.....	434	450	450
Deaths	146	175	175
Discharges other than deaths	198	225	225

Veterans Home Post Fund

The Veterans Home Post Fund, authorized by Section 1047, Military and Veterans Code, provides for the operation of the Veterans Home Exchange, motion picture theater, library, and other recreational and entertainment facilities for the benefit of the Veterans Home and its resident members. Primary sources of income are derived from interest on investments and from estates of deceased resident members. Expenditures in excess of current income are funded from prior years' income surplus.

Income:	1976-77	1977-78	1978-79
Interest.....	\$160,000	\$160,000	\$160,000
Estates	171,800	226,000	188,000
Miscellaneous	25,000	20,000	15,000
Total.....	\$356,800	\$406,000	\$363,000
Costs	392,810	412,980	433,800

Program Requirements	76-77	77-78	78-79	1976-77	1977-78	1978-79
Continuing program costs.....	754.6	778.4	777.7	\$14,914,290	\$16,280,859	\$16,742,353
Workload adjustments.....	—	18	37.5	—	95,550	448,842
Totals, care of sick and disabled veterans	754.6	796.4	815.2	\$14,914,290	\$16,376,409	\$17,191,195
General Fund	—	—	—	7,347,511	9,167,422	10,011,750
Federal funds	—	—	—	5,326,222	4,881,206	4,902,455
Reimbursements.....	—	—	—	2,240,557	2,327,781	2,276,990

Program Elements

	76-77	77-78	78-79	1976-77	1977-78	1978-79
a. Residential care and services.....	126	136.9	136.7	\$3,146,918	\$3,468,553	\$3,602,223
b. Medical care and services	601.1	631	650	11,123,074	12,205,232	12,865,707
c. Social and vocational services	27.5	28.5	28.5	644,298	702,624	723,265

DEPARTMENT OF VETERANS AFFAIRS—Continued

a. Residential Care and Services

Residential services at the Veterans Home are provided in six domiciliaries for male residents, one domiciliary building for women residents, and another building recently opened for women residents and quarters for four couples. Part of one of the male domiciliary buildings is used to provide state licensed residential care which requires a slightly higher level of supervision and care than that provided for domiciliary residents. An 840-seat main dining room currently provides food service for domiciliary and residential care members. The equivalent of out-patient medical care is provided at the medical treatment center by the ambulatory care service, and in-patient medical care is provided in the hospital and nursing units.

Output	1976-77	1977-78	1978-79
Average residential membership.....	525	565	565
Input	76-77	77-78	78-79
Expenditures.....	126	136.9	136.7
	\$3,146,918	\$3,468,553	\$3,602,223

b. Medical Care and Services

Medical care and services are provided in a fully accredited hospital and nursing care unit. The complex includes medical wards, surgery, pharmacy, radiology, clinical laboratory, dental clinic, social services, and the service of professional consultants. For those specialties not available, resident members are temporarily transferred to one of the several Veterans Administration hospitals in northern California.

The Veterans Home, in addition to conducting its own in-service training programs for nursing personnel, also participates in providing clinical experience for students from local colleges who are studying to become psychiatric technicians, nurses, and licensed vocational nurses. Such participation provides an additional source of trained personnel from which vacancies can be filled.

Output	1976-77	1977-78	1978-79
Hospital patient days.....	148,525	150,000	150,000
Nursing Annex patient days.....	131,675	132,000	132,000
Domiciliary out-patient visits.....	17,987	18,000	18,000
Input	76-77	77-78	78-79
Expenditures.....	601.1	631	650
	\$11,123,074	\$12,205,232	\$12,865,707

c. Social and Vocational Services

Social and vocational services provide a wide range of activities to enhance social interaction, promote self-worth, and encourage more self-reliance. Activities include sheltered workshops, arts and craft areas, volunteer services, recreational activities, and a variety of planned work assignments to provide income and maintain active member participation in home and community affairs.

Output	1976-77	1977-78	1978-79
Craft and workshop visits.....	24,978	25,000	28,000
Participation actively (attendance).....	7,500	8,500	9,000
Participation passively (attendance).....	25,000	27,000	28,000
Input	76-77	77-78	78-79
Expenditures.....	27.5	28.5	28.5
	\$644,298	\$702,624	\$723,265

V. GENERAL ADMINISTRATION

Program Objectives and Description

The general administration program provides for implementation of policies by the California Veterans Board and the director for all departmental operations. Fiscal, legal, personnel, and other administrative functions not specifically assigned to the basic programs are included under this program to provide specialized staff services to management. Included in 1977-78 are 1.4 positions in temporary help to implement the provisions of Executive Order B-22-76 relative to personal information contained in the department files. One new exempt staff position is added in 1978-79 to meet workload needs of the California Veterans Board.

Program Requirements	76-77	77-78	78-79	1976-77	1977-78	1978-79
Continuing program costs.....	28.8	29.2	29.2	\$667,216	\$754,878	\$781,459
Workload Adjustments.....	—	1.4	1	—	32,455	27,044
Totals, General Administration.....	28.8	30.6	30.2	\$667,216	\$787,333	\$808,503
Less Amounts Charged to Other Programs:						
I. Farm and home loans to veterans.....	-15.5	-15.7	-16.2	-365,753	-406,824	-429,956
II. Veterans' claims and rights.....	-0.6	-0.8	-0.6	-16,654	-24,367	-18,078
III. Educational assistance to veterans' dependents.....	-0.3	-0.3	-0.3	-6,194	-8,437	-7,314
IV. Care of sick and disabled veterans.....	-12.4	-13.8	-13.1	-278,615	-347,705	-353,155
Totals, Amounts Charged to Other Programs.....	-28.8	-30.6	-30.2	-\$667,216	-\$787,333	-\$808,503
NET TOTALS, ADMINISTRATION.....	—	—	—	—	—	—

DEPARTMENT OF VETERANS AFFAIRS—Continued

Administration, Veteran Services, Farm and Home

SUMMARY BY OBJECT

STATE OPERATIONS

PERSONAL SERVICES	76-77	77-78	78-79	1976-77	1977-78	1978-79
Authorized positions	247.9	268.2	260.2	\$3,448,102	\$3,948,193	\$3,919,243
Merit salary increases	—	—	—	(51,721)	(59,223)	(58,788)
Workload and administrative adjustments	—	1.8	—	—	27,964	—
Proposed new positions	—	28	37	—	173,374	397,524
Totals, Adjustments	—	29.8	37	—	\$201,338	\$397,524
Totals, Salaries and Wages	247.9	298	297.2	\$3,448,102	\$4,149,531	\$4,316,767
Estimated salary savings	—	-4.8	-4.8	—	-48,000	-62,355
Net Totals, Salaries and Wages	247.9	293.2	292.4	\$3,448,102	\$4,101,531	\$4,254,412
Staff benefits	—	—	—	714,661	979,451	1,029,244
Totals, Personal Services	247.9	293.2	292.4	\$4,162,763	\$5,080,982	\$5,283,656
OPERATING EXPENSES AND EQUIPMENT				1976-77	1977-78	1978-79
General expenses				\$223,073	\$468,932	\$472,314
Communications				339,660	379,257	398,035
Travel—in-state				181,510	261,462	279,497
Travel—out-of-state				1,802	2,500	2,800
Consultant and professional services				66,406	164,000	31,000
Data processing				49,662	93,000	93,000
Facilities operations				609,636	776,401	866,334
Debt service				69,617	79,000	70,000
Pro rata charges				218,313	36,000	38,160
Equipment				89,070	93,040	77,490
Totals, Operating Expenses and Equipment				\$1,848,749	\$2,344,592	\$2,328,630
SPECIAL ITEMS OF EXPENSE						
Loans and debt service				\$437,995,717	\$747,600,000	\$620,800,000
Educational assistance				1,850,000	1,875,000	1,875,000
TOTALS, EXPENDITURE				\$445,857,229	\$756,900,574	\$630,287,286
Reimbursements				-56,951	-68,261	-200
NET TOTALS, EXPENDITURES				\$445,800,278	\$756,832,313	\$630,287,086

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

General Fund

APPROPRIATIONS	1976-77	1977-78	1978-79
Budget Act appropriation	\$1,212,804	\$1,433,295	\$1,586,624
Budget Act appropriation	2,000,000	1,875,000	1,875,000
Allocation for employee compensation	83,418	102,030	—
Allocation for price increases	3,104	32,455	—
Totals Available	\$3,299,326	\$3,442,780	\$3,461,624
Unexpended balance, estimated savings	-253,000	-57,252	—
TOTALS, EXPENDITURES	\$3,046,326	\$3,385,528	\$3,461,624
Veterans Farm and Home Building Fund of 1943 *			
APPROPRIATIONS			
Budget Act appropriation	\$343,396	\$383,034	\$429,956
Section 988, Military and Veterans Code	4,392,482	5,439,961	5,595,506
Section 988, Military and Veterans Code (loans, debt service, and taxes)	437,995,717	747,600,000	620,800,000
Allocation for employee compensation	21,008	23,790	—
Allocation for price increases	1,349	—	—
Totals Available	\$442,753,952	\$753,446,785	\$626,825,462
TOTALS, EXPENDITURES	\$442,753,952	\$753,446,785	\$626,825,462
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$445,800,278	\$756,832,313	\$630,287,086

REVENUES

	1976-77	1977-78	1978-79
Miscellaneous (General Fund)	\$110	—	—

DEPARTMENT OF VETERANS AFFAIRS—Continued

Veterans Home

SUMMARY BY OBJECT

	76-77	77-78	78-79	1976-77	1977-78	1978-79
PERSONAL SERVICES						
Authorized positions	742.2	784.6	784.6	\$9,060,515	\$10,145,896	\$10,291,154
Merit salary adjustment	—	—	—	(127,753)	(143,057)	(145,258)
Workload and administrative adjustment	—	10	—	—	50,220	—
Proposed New Positions	—	8	37.5	—	23,224	358,183
Totals, Adjustments	—	18	37.5	—	\$73,444	\$358,183
Totals, Salaries and Wages	742.2	802.6	822.1	\$9,060,515	\$10,219,340	\$10,649,337
Estimated salary savings	—	-20	-20	—	-200,000	-220,635
Net Totals, Salaries and Wages	742.2	782.6	802.1	\$9,060,515	\$10,019,340	\$10,428,702
Staff benefits	—	—	—	2,050,441	2,616,543	2,794,141
Totals, Personal Services	742.2	782.6	802.1	\$11,110,956	\$12,635,883	\$13,222,843

OPERATING EXPENSES AND EQUIPMENT

General expenses				\$84,087	\$87,732	\$92,442
Communications				44,853	48,645	48,928
Travel—in-state				8,948	9,190	9,500
Travel—out-of-state				1,589	2,500	2,500
Consultant and professional services				124,021	115,449	108,000
Subsistence and personal care				1,776,273	1,894,340	1,962,039
Facilities operations				1,086,069	1,131,265	1,287,588
Equipment				310,013	103,700	104,200
Totals, Operating Expenses and Equipment				\$3,435,853	\$3,392,821	\$3,615,197
MINOR CAPITAL OUTLAY ¹				88,866	—	—
TOTALS, EXPENDITURES				\$14,635,675	\$16,028,704	\$16,838,040
Reimbursements				-2,240,545	-2,327,581	-2,276,790
NET TOTALS, EXPENDITURES				\$12,395,130	\$13,701,123	\$14,561,250

¹ Minor Capital Outlay is to be included in the Capital Outlay section beginning 1977-78.

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

General Fund

	1976-77	1977-78	1978-79
APPROPRIATIONS			
Budget Act appropriation	\$7,511,080	\$8,088,628	\$9,658,795
Allocation for employee compensation	959,002	773,180	—
Allocation for price increase	1,108	—	—
Allocation from Emergency Fund	45,153	—	—
Totals Available	\$8,516,343	\$8,861,808	\$9,658,795
Unexpended balance, estimated savings	-1,447,435	-41,891	—
TOTALS, EXPENDITURES	\$7,068,908	\$8,819,917	\$9,658,795

Federal Funds^f

APPROPRIATIONS			
Expenditures	\$5,326,222	\$4,881,206	\$4,902,455
TOTALS, EXPENDITURES ALL FUNDS (Veterans Home)	\$12,395,130	\$13,701,123	\$14,561,250

REVENUES

	1976-77	1977-78	1978-79
Miscellaneous	\$78,662	\$55,000	\$55,000

SUMMARY BY OBJECT

RECONCILIATION WITH APPROPRIATIONS

LOCAL ASSISTANCE

County Veterans Service Officers

General Fund

	1976-77	1977-78	1978-79
APPROPRIATIONS			
Budget Act appropriations (expenditures)	\$1,000,000	\$1,000,000	\$1,000,000

SUMMARY—STATE OPERATIONS

AND LOCAL ASSISTANCE

	1976-77	1977-78	1978-79
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$459,195,408	\$771,533,436	\$645,848,336

DEPARTMENT OF VETERANS AFFAIRS—Continued

FUND CONDITION

Veterans Farm and Home Building Fund of 1943

	1976-77	1977-78	1978-79
Accumulated Excess of Revenue Over Expenditures, July 1:			
Current	\$144,312,950	\$158,429,889	\$172,667,104
Prior year adjustments	-283,993	—	—
Adjustments in fixed assets	4,333	—	—
Accumulated Excess, Adjusted	\$144,033,290	\$158,429,889	\$172,667,104
Revenues:			
Interest on contracts	\$68,957,775	\$80,000,000	\$90,000,000
Interest on investments	7,357,878	3,000,000	3,000,000
Rental income	585,411	614,000	644,000
Miscellaneous	766,376	770,000	770,000
Totals, Revenues	\$77,667,440	\$84,384,000	\$94,414,000
Expenditures:			
State operations	\$4,758,235	\$5,846,785	\$6,025,462
Bond interest expense	58,512,606	64,300,000	72,000,000
Totals, Expenditures	\$63,270,841	\$70,146,785	\$78,025,462
Increase in excess of revenue over expenditures	\$14,396,599	\$14,237,215	\$16,388,538
Other Additions and Deductions Not Affecting Revenue and Expenditures:			
Additions:			
Sale of Cal-Vet bonds	\$75,000,000	\$300,000,000	\$200,000,000
Installment payments	249,860,159	270,000,000	295,000,000
Prior year additions available in subsequent years	40,226,353	99,062,785	37,411,462
Increase in excess of revenue over expenditures	14,396,599	14,237,215	16,388,538
Totals, Additions	\$379,483,111	\$683,300,000	\$548,800,000
Deductions:			
Cal-Vet loans	\$211,568,400	\$503,000,000	\$360,000,000
Debt service	101,800,000	103,400,000	97,400,000
Taxes and insurance	66,114,711	76,900,000	91,400,000
Totals, Deductions	\$379,483,111	\$683,300,000	\$548,800,000
Net Other Additions and deductions	—	—	—
Accumulated Excess of Revenue Over Expenditures, June 30	\$158,429,889	\$172,667,104	\$189,055,642
Reserve for investment in fixed assets	3,075,114	3,075,114	3,075,114
Accumulated net excess of revenue over expenditures reinvested in new loans	155,354,775	169,591,990	185,980,528

Administration, Division of Veteran Services, Division of Farm and Home Purchases

CHANGES IN

AUTHORIZED POSITIONS

	76-77	77-78	78-79	1976-77	1977-78	1978-79
Totals, Authorized Positions	247.9	268.2	260.2	\$3,448,102	\$3,948,193	\$3,919,243
Workload and Administrative Adjustments:						
Positions Established:						
Administration:				Salary Range		
Temporary help—overtime	—	1.4	—	—	23,964	—
Division of Veteran Services:						
Temporary help—overtime	—	0.4	—	—	4,000	—
Totals, Workload and Administrative Adjustments	—	1.8	—	—	\$27,964	—
Proposed New Positions:						
Administration:						
Assistant to the board	—	—	1	1,556-1,876	—	18,672
Division of Veteran Services:						
Veterans claims rep III ¹	—	—	1	1,519-1,831	—	20,976
Veterans claims rep I ¹	—	—	4	987-1,294	—	51,840
Clerk typist II ¹	—	—	3	718-936	—	28,188
Division of Farm and Home Purchases:						
Administration:						
Assistant property agent	—	2	2	1,294-1,556	15,528	31,056
Jr property agent	—	1	1	987-1,131	5,922	11,844
Clerk typist II	—	2	2	718-936	9,047	17,232
Temporary help	—	1	1	—	15,000	10,275
District Offices:						
Jr property agent	—	4	4	987-1,131	23,688	47,376
Clerk typist II	—	15	15	718-936	64,189	129,240
Temporary help	—	3	3	—	40,000	30,825
Totals Proposed New Positions	—	28	37	—	\$173,374	\$397,524
Totals, Adjustments	—	29.8	37	—	\$201,338	\$397,524
TOTALS, SALARIES AND WAGES	247.9	298	297.2	\$3,448,102	\$4,149,531	\$4,316,767

¹ Positions limited to June 30, 1979.

DEPARTMENT OF VETERANS AFFAIRS—Continued

Veterans Home of California

CHANGES IN

AUTHORIZED POSITIONS

	76-77	77-78	78-79	1976-77	1977-78	1978-79
Totals, Authorized Positions	742.2	784.6	784.6	\$9,060,515	\$10,145,896	\$10,291,154
Workload and Administrative Adjustments:						
Positions Established:						
Professional Treatment Services:						
Maintenance and service occupational trainee	—	10	—	608-664	\$50,220	—
Totals, Workload and Administrative Adjustments	—	10	—	—	\$50,220	—
Proposed New Positions:						
Audiology—speech therapist	—	—	1	1,748-2,109	—	20,976
Associate personnel analyst	—	—	1	1,556-1,876	—	18,672
Pharmacist I	—	—	1	1,668-1,831	—	20,016
Sr medical transcriber	—	1	1	958-1,148	5,148	11,760
Licensed vocational nurse	—	—	18	823-983	—	181,764
Geriatric nursing assistant	—	2	2	757-904	10,674	19,404
Hospital aid	—	—	8	692-826	—	67,920
Clerk typist I	—	—	0.5	657-783	—	4,308
Member helper II	—	5	5	224-272	7,402	13,363
Totals Proposed New Positions	—	8	37.5	—	\$23,224	\$358,183
Totals, Adjustments	—	18	37.5	—	\$73,444	\$358,183
TOTALS, SALARIES AND WAGES	742.2	802.6	822.1	\$9,060,515	\$10,219,340	\$10,649,337

DEPARTMENT OF VETERANS AFFAIRS—Capital Outlay

STATE BUILDING PROGRAM
EXPENDITURES

Actual 1976-77	Estimated 1977-78	Proposed 1978-79
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Veterans Home of California

MAJOR PROJECTS

Improvements for corrections of hospital fire and life safety hazards	—	\$90,005	—
Modifications to sewage treatment plant	—	156,000	—
Air condition surgical suite	\$16,000	125,250	—
TOTALS, MAJOR PROJECTS	\$16,000	\$371,255	—
MINOR PROJECTS	—	\$120,000	\$298,800
TOTALS, STATE BUILDING PROGRAM	\$16,000	\$491,255	\$298,800
General Fund	\$16,000	491,255	\$298,800

RECONCILIATION WITH APPROPRIATIONS

General Fund

APPROPRIATIONS

Budget Act appropriation (major projects)	\$218,125	\$90,005	—
Budget Act appropriation (minor projects)	—	120,000	\$298,800
Chapter 960, Statutes of 1977	—	79,125	—
Prior Year Balances Available:			
Budget Act of 1976, Item 374	—	202,125	—
Totals Available	\$218,125	\$491,255	\$298,800
Balance available in subsequent years	-202,125	—	—
TOTALS, EXPENDITURES	\$16,000	\$491,255	\$298,800



BUSINESS AND TRANSPORTATION

DEPARTMENT OF ALCOHOLIC BEVERAGE CONTROL

The principal objective of the Department of Alcoholic Beverage Control is to administer the provisions of the Alcoholic Beverage Control Act, which vests in the department the exclusive right and power to license and regulate the manufacture, sale, purchase, possession and transportation of alcoholic beverages within the state, and subject to certain laws of the United States, to regulate the importation and exportation of alcoholic beverages into and from the state.

The workload is divided into the three elements: licensing, compliance, and administration.

PROGRAM REQUIREMENTS

	1976-77	1977-78	1978-79
Administration of the Alcoholic Beverage Control Act	\$10,258,498	\$11,685,045	\$11,785,362
Reimbursements	-184,047	-413,280	-263,312
NET TOTALS, PROGRAM (General Fund)	\$10,074,451	\$11,271,765	\$11,522,050
Personnel years	435.8	449.3	442.3

SIGNIFICANT PROGRAM CHANGES

Program	Description	Personnel years	Dollars
Ib.	Management Study—Price Posting and Fair Trade Unit.....	-	\$22,500
Ic.	Implementation of Chapter 1044, Statutes of 1977	-	40,000

PROGRAM ANALYSIS

Chapter 245, Statutes of 1977 permits a ten percent surcharge of all annual fees beginning January 1, 1978. Additional legislative proposals to increase revenue will be pursued during the 1978 legislative session.

ADMINISTRATION OF ALCOHOLIC BEVERAGE CONTROL ACT

Program Requirements	76-77	77-78	78-79	1976-77	1977-78	1978-79
Continuing program costs.....	435.8	449.3	442.3	\$10,258,498	\$11,685,045	\$11,785,362
General Fund				10,074,451	11,271,765	11,522,050
Reimbursements				184,047	413,280	263,312
Program Elements						
a. Licensing	243.2	249.2	249.2	\$5,604,615	\$6,204,804	\$6,306,152
b. Compliance	134.9	147.3	140.3	3,339,167	3,979,913	3,914,376
c. Administration	57.7	52.8	52.8	1,314,716	1,500,328	1,564,834

a. Licensing

There are three co-equal objectives of the licensing function. One is to license only qualified persons who apply to engage in the sale, production or distribution of alcoholic beverages. The qualifications are set forth in the Constitution and statutes and are interpreted by regulations and policy statements. The second objective is to issue licenses at properly zoned locations. The third objective is to allow legitimate community protests (by public agencies and/or private parties) against the issuance of a license to be heard by an administrative law judge. Based on the validity of the evidence presented, a license will be issued or denied.

During the past year, the department has developed more accurate information concerning the distribution of licenses by census tract within each county. This information, together with other social indicators, will afford the department a better base on which to either issue or deny additional licenses.

Annual fees vary with the type of license and range from \$24 a year for an off-sale beer and wine license to \$580 a year for an on-sale general license. These fees are deposited in the Alcohol Beverage Control Fund, 90% of the annual fees collected in the various cities and counties being returned to the respective jurisdictions. There are also original fees for new licenses or transfer fees for moving from one location to another or for transferring from one entity to another. Original fees are placed in the State General Fund. General licenses are limited in number, one on-sale for each 2,000 inhabitants of a county and one off-sale for each 2,500 inhabitants. To meet licensing workload requirements during 1978-79, 3.7 temporary help positions are proposed to be funded by increasing salary savings.

Authority

Article XX, Section 22 of the California Constitution, and Division 9 of the Business and Professions Code.

DEPARTMENT OF ALCOHOLIC BEVERAGE CONTROL—Continued

Output	Actual			Estimated	
	1974-75	1975-76	1976-77	1977-78	1978-79
Total applications received	15,531	17,301	18,014	19,000	19,500
Applications denied	179	213	116	175	200
Applications withdrawn	1,430	2,016	2,175	2,000	2,050
Licenses issued	14,436	14,746	16,569	16,000	16,000
New general applications received:					
On-sale	715	864	1,153	1,000	1,100
Off-sale	1,616	1,975	2,068	2,050	2,100
New general licenses issued:					
On-sale	153	195	134	170	175
Off-sale	65	82	32	100	100
Intercounty licenses issued:					
On-sale	25	31	21	30	35
Off-sale	2	1	0	1	1
Temporary retail permits	4,816	5,137	5,629	5,800	6,000
Special daily licenses	8,836	9,401	9,550	10,000	10,500
Daily on-sale general licenses	6,446	7,575	8,050	8,500	9,000
Active licenses, April 1 ¹	52,570	54,440	55,320	56,000	56,500
License fee transactions	100,841	109,782	121,054	125,000	130,000
Cashiering transactions	98,382	101,839	107,109	110,000	115,000
Corporate changes investigated	857	676	591	650	650
Manager Certificates:					
Completed	1,348	1,463	1,258	1,300	1,400
Denied	7	10	3	10	15
Withdrawn	205	214	158	200	225
Catering authorizations	10,886	10,934	11,084	11,200	11,400

¹ Does not include duplicate licenses, temporary or daily licenses, caterers permits or licenses issued under Section 23824 for premises owned by state, city, etc.

Input	76-77	77-78	78-79	1976-77	1977-78	1978-79
Expenditures	243.2	249.2	249.2	\$5,604,615	\$6,204,804	\$6,306,152

b. Compliance

Objectives and Description

The objective of the compliance element is to require adherence to the laws and regulations by persons licensed to sell, manufacture or otherwise deal in alcoholic beverages. The department focuses its attention on those violations which have an adverse effect on the community, such as serving obviously intoxicated patrons, minors, or those premises which foster or permit conditions of drug trafficking, prostitution, gambling, etc. Following original issuance or transfer of a license, other investigations are necessary to make certain that unqualified persons do not obtain control of the business through unreported changes in the ownership of licensed businesses.

Department investigations also involve the violation of business practices such as fair trade, price posting, tied-house restrictions, advertising limitations, and prohibitions against the giving of free goods in connection with sales of alcoholic beverages. Additional fees are assessed off-sale general wholesale and manufacturing licensees for support of these investigations by the department.

In its efforts to make the compliance function more responsive to community needs, the department is operating a demonstration project in Los Angeles County entitled Driving Under the Influence Source Prevention Effort. This project is funded by a federal grant through the Office of Traffic Safety. The objective of the project is to reduce the number of licensed premises from which drunk drivers emanate. Arrest data are collected, collated, and analyzed to assist in the identification of licensed premises which serve obviously intoxicated persons. Appropriate actions, including education and training of licensees and enforcement against chronic violators, will result in an anticipated social and legal awareness of alcohol problems. These funds were used under the provisions of Section 28 of the Budget Act to administratively establish 9 temporary help positions in the current year.

It is proposed to continue 2 such positions in the budget year to be funded with remaining federal funds. An addition of \$22,500 in contract services is proposed for the budget year to conduct a management analysis of the Price Posting and Fair Trade Unit's operation.

Output	Actual			Estimated	
	1974-75	1975-76	1976-77	1977-78	1978-79
Accusations filed	3,039	2,146	2,255	2,400	2,400
Licenses revoked	157	130	121	120	120
Disciplinary action other than revocation	2,539	2,031	1,955	2,000	2,000
Official warnings	1,184	1,304	1,410	1,500	1,500
Accusations dismissed	159	142	179	180	180
Petitions for offers in compromise	1,610	1,440	1,384	1,250	1,250
Arrests, Alcoholic Beverage Control	2,060	1,644	1,747	1,850	1,850
Minors	1,798	1,322	1,210	1,200	1,150
Miscellaneous	262	322	537	650	700
Arrests, jointly	140	357	393	450	460
Minors	27	64	84	100	110
Miscellaneous	113	293	309	350	350
Complaints and referrals investigated	4,591	6,136	6,028	6,100	6,200
Subpenas served	1,973	1,671	1,303	1,640	1,800
Hearings held	906	857	656	780	860

Input	76-77	77-78	78-79	1976-77	1977-78	1978-79
Expenditures	134.9	147.3	140.3	\$3,339,167	\$3,979,913	\$3,914,376

DEPARTMENT OF ALCOHOLIC BEVERAGE CONTROL—Continued

c. Administration

General administration of the department's program is carried out through a line organization consisting of the director, chief deputy director, assistant directors and district administrators. A staff organization, quartered principally in Sacramento, performs legal and administrative duties for the department. For administrative purposes, the state is divided into two divisions with assistant directors in charge. The state is further subdivided into eighteen districts with five districts maintaining branch offices. A district administrator directs the work of the department in each district.

The administrative staff at headquarters is responsible for the final review of license transactions, issuance and annual renewal of licenses, maintaining the official files of the department and for performing the major part of financial management, personnel, training, support services and price posting activities for the department.

The legal staff advises the director on legal matters, drafts legislation believed necessary to more effectively regulate the liquor industry, submits requests for departmental regulations, represents the department at disciplinary hearings, represents the department before legislative committees and answers inquiries from the public and from members of the Legislature.

Decisions of the department concerning licensing or compliance matters may be appealed by means of a procedure that begins with an administrative hearing and which may be carried to the Alcoholic Beverage Control Appeals Board (a constitutionally separate body) and on through the appellate court system. Proposed for the budget year is \$40,000 in consultant services to provide for implementation of Chapter 1044, Statutes of 1976.

Input	76-77	77-78	78-79	1976-77	1977-78	1978-79
Expenditures.....	57.7	52.8	52.8	\$1,314,716	\$1,500,328	\$1,564,834

SUMMARY BY OBJECT

PERSONAL SERVICES	76-77	77-78	78-79	1976-77	1977-78	1978-79
Authorized positions	435.8	451.3	451.3	\$7,029,500	\$7,895,529	\$8,008,627
Merit salary adjustment	-	-	-	-	-	(113,098)
Workload and administrative adjustments	-	9	2	-	164,496	33,472
Proposed new positions.....	-	-	3.7	-	-	38,220
Totals, Salaries and Wages	435.8	460.3	457	\$7,029,500	\$8,060,025	\$8,080,319
Estimated salary savings	-	-11	-14.7	-	-203,268	-235,995
Net Totals, Salaries and Wages	435.8	449.3	442.3	\$7,029,500	\$7,856,757	\$7,844,324
Staff benefits.....	-	-	-	1,521,789	1,900,136	1,900,929
Totals, Personal Services.....	435.8	449.3	442.3	\$8,551,289	\$9,756,893	\$9,745,253

OPERATING EXPENSES AND EQUIPMENT

General expense				\$206,052	\$207,090	\$201,000
Printing				42,697	62,487	65,733
Communications.....				195,033	199,938	201,935
Travel—in-state				297,365	348,756	359,471
Travel—out-of-state				1,465	2,500	2,500
Services:						
Consultant Services				38,688	-	62,500
Office of Administrative Hearings				271,499	377,500	391,000
Department of Justice				129,843	140,000	140,000
Business and Transportation Agency.....				22,964	26,245	26,245
Accounting machine operations				16,182	21,900	20,000
Facilities operations				427,543	485,076	516,725
Evidence				21,631	32,102	33,000
Equipment.....				36,247	24,558	20,000
Totals, Operating Expenses and Equipment				\$1,707,209	\$1,928,152	\$2,040,109
TOTALS, EXPENDITURES.....				\$10,258,498	\$11,685,045	\$11,785,362
Reimbursements				-184,047	-413,280	-263,312
NET TOTALS, EXPENDITURES.....				\$10,074,451	\$11,271,765	\$11,522,050

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

General Fund

APPROPRIATIONS	1976-77	1977-78	1978-79
Budget Act appropriation	\$9,614,293	\$10,562,967	\$11,522,050
Allocation for employee compensation	661,560	708,798	-
Allocation for price increase.....	14,775	-	-
Totals Available	\$10,290,628	\$11,271,765	\$11,522,050
Unexpended balance, estimated savings	-216,177	-	-
TOTALS, EXPENDITURES (State Operations)	\$10,074,451	\$11,271,765	\$11,522,050

DEPARTMENT OF ALCOHOLIC BEVERAGE CONTROL—Continued

REVENUES

General Fund

	1976-77	1977-78	1978-79
Miscellaneous income	\$4,744	-	-
Out-of-state beer certification	500	-	-
Original license fees	2,061,700	\$2,200,000	\$2,250,000
Transfer fees	4,471,522	4,500,000	4,500,000
Special fees	306,608	300,000	300,000
Service charges	132,226	150,000	175,000
Penalties	7,146	10,000	10,000
General Fund portion of annual fees and offers in compromise	1,602,151	1,650,000	1,650,000
Surcharge on annual fees and offers in compromise (Ch. 245/77)	-	971,000	1,650,000
Totals, Revenue (General Fund)	\$8,586,597	\$9,781,000	\$10,535,000

FUND CONDITION

Alcohol Beverage Control Fund

	1976-77	1977-78	1978-79
Accumulated surplus, July 1	\$4,429,321	\$9,331,318	\$9,461,879
Prior year adjustment	149,965	-	-
Accumulated Surplus, Adjusted	\$4,579,286	\$9,331,318	\$9,461,879
Revenues:			
Liquor license fees	\$16,021,511	\$16,500,000	\$16,500,000
Less: Transfers to General Fund	1,602,151	1,650,000	1,650,000
Net Revenues	\$14,419,360	\$14,850,000	\$14,850,000
Totals, Resources	\$18,998,646	\$24,181,318	\$24,311,879
Expenditures:			
Apportionments—Local Assistance—Shared Revenue:			
To cities	\$7,763,948	\$11,922,746	\$12,028,500
To counties	1,903,380	2,796,693	2,821,500
Totals, Expenditures	\$9,667,328	\$14,719,439	\$14,850,000
Accumulated Surplus, June 30	\$9,331,318	\$9,461,879	\$9,461,879
Reserved for unencumbered balance of continuing appropriation ¹	9,331,318	9,461,879	9,461,879

¹ Representing liquor license fees collected from January 1 to June 30, excluding General Fund share. This amount will be apportioned to cities and counties in October.

CHANGES IN

AUTHORIZED POSITIONS

	76-77	77-78	78-79	1976-77	1977-78	1978-79
Totals, Authorized Positions	435.8	451.3	451.3	\$7,029,500	\$7,895,529	\$8,008,627
Workload and Administrative Adjustments:						
Temporary help	-	9	2	-	164,496	33,472
Totals, Workload and Administrative Adjustments	-	9	2	-	\$164,496	\$33,472
Proposed New Positions:						
Temporary help	-	-	3.7	-	-	38,220
Totals, Proposed New Positions	-	-	3.7	-	-	\$38,220
Totals, Adjustments	-	9	5.7	-	\$164,496	\$71,692
TOTALS, SALARIES AND WAGES	435.8	460.3	457	\$7,029,500	\$8,060,025	\$8,080,319

ALCOHOLIC BEVERAGE CONTROL APPEALS BOARD

Program Objectives and Description

The objective of the Alcoholic Beverage Control Appeals Board is to provide an inexpensive and expeditious remedy of appeal to people who are dissatisfied with a decision of the Department of Alcoholic Beverage Control ordering any penalty or issuing, denying, transferring, suspending or revoking any alcoholic beverage license. Following the filing of an appeal and the receipt of the transcript and record and submission of written briefs, the Board conducts an open hearing on the appropriateness of the Department decision. After this hearing, the Board prepares, publishes and distributes a formal written opinion on all cases. Parties seeking review of Appeals Board decisions must go to the Courts of Appeal by filing a petition for writ of review (Business and Professions Code, Sections 23090-23090.7).

Authority

Authority for the Alcoholic Beverage Control Appeals Board, which consists of three members appointed by the Governor, stems from Article XX, Section 22, of the California Constitution and Division 9, Business and Professions Code.

Program Requirements	76-77	77-78	78-79	1976-77	1977-78	1978-79
Administrative review	6.9	7	7	\$191,814	\$214,956	\$218,440
Reimbursements—other	—	—	—	-266	—	—
NET TOTALS, PROGRAM (General Fund)	6.9	7	7	\$191,548	\$214,956	\$218,440

ADMINISTRATIVE REVIEW

Workload Factors

During the fiscal year of 1976-77 the Department of Alcoholic Beverage Control received 18,014 applications for liquor licenses and conducted 6,028 investigations on complaints and referrals. As a result of enforcement and investigatory actions taken by the Department and other policing agencies, 2,205 accusations were filed. There were 656 administrative hearings held during this period. The Department issued 577 decisions from which 152 appeals were filed with the Alcoholic Beverage Control Appeals Board. Judicial review was requested in 34 of the 139 decisions issued by the Appeals Board. Of these, only four Petitions for Writ of Review were granted by the Courts of Appeal.

SUMMARY BY OBJECT

STATE OPERATIONS

PERSONAL SERVICES	76-77	77-78	78-79	1976-77	1977-78	1978-79
Authorized positions	6.9	7	7	\$133,959	\$148,195	\$150,211
Merit salary adjustment	—	—	—	(1,863)	(2,052)	(2,052)
Totals, Salaries and Wages	6.9	7	7	\$133,959	\$148,195	\$150,211
Staff benefits	—	—	—	26,911	33,362	32,826
Totals, Personal Services	6.9	7	7	\$160,870	\$181,557	\$183,037
OPERATING EXPENSES AND EQUIPMENT						
General expense				\$8,748	\$8,712	\$9,494
Communications				1,757	1,971	2,140
Travel—in-state				8,532	9,268	9,815
Facilities operations				11,907	12,948	13,454
Equipment				—	500	500
Totals, Operating Expenses and Equipment				\$30,944	\$33,399	\$35,403
TOTALS, EXPENDITURES				\$191,814	\$214,956	\$218,440
Reimbursements				-266	—	—
NET TOTALS, EXPENDITURES (General Fund)				\$191,548	\$214,956	\$218,440

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

General Fund

APPROPRIATIONS	1976-77	1977-78	1978-79
Budget Act appropriation	\$187,241	\$201,582	\$218,440
Allocation for employee compensation	8,965	13,374	—
Totals Available	\$196,206	\$214,956	\$218,440
Unexpended balance, estimated savings	-4,658	—	—
TOTALS, EXPENDITURES (State Operations)	\$191,548	\$214,956	\$218,440

STATE BANKING DEPARTMENT

The State Banking Department is primarily concerned with protecting the public from economic loss resulting from bank and trust company failures. In addition to encouraging observance of sound banking practices, the Department regulates transmitters of money abroad and certifies securities as legal investments. Also, the Superintendent of Banks functions as the administrator of local agency securities. The Department has recently had two new programs added to its list of responsibilities: regulation of Business and Industrial Development Corporations and administration of the Small Business Term Loan Program. The programs of the State Banking Department are supported by the State Banking Fund which is replenished annually by assessment of banks and trust companies, license and application fees, and charges for specific services. The assessment formula and fee structure was changed in 1977 to more closely reflect actual costs and enable the Department to replenish the Banking Fund to provide a three month reserve.

SUMMARY OF PROGRAM REQUIREMENTS

	1976-77	1977-78	1978-79
I. Licensing and supervision of banks and trust companies.....	\$3,619,228	\$4,336,687	\$4,615,897
II. Transmitters of money abroad	187,416	120,000	50,000
III. Certification of securities.....	7,412	9,000	9,500
IV. Administration of local agency security.....	33,258	37,500	40,000
V. Supervision of California business and industrial development corporations	16,235	21,000	25,000
VI. Term loan program	-	1,092,563	1,161,452
VII. Administration—distributed.....	(629,909)	(886,604)	(1,017,162)
TOTALS, PROGRAMS	\$3,863,549	\$5,616,750	\$5,901,849
Reimbursements	- 70,292	- 65,000	- 65,000
NET TOTALS, PROGRAMS	\$3,793,257	\$5,551,750	\$5,836,849
General Fund	-	1,000,000	1,000,000
State Banking Fund	3,793,257	4,559,187	4,836,849
Small Business Loan Reserve Fund.....	-	- 7,437	-
Personnel years	138.4	161	167

SIGNIFICANT PROGRAM CHANGES

Program	Description	Personnel years	Dollars
Ib.	Additional staff for the overseer program	2	\$54,248
VI.	Term loan program—administration	6	161,452
VI.	Term loan program—second year cost	-	1,000,000

I. LICENSING AND SUPERVISION OF BANKS AND TRUST COMPANIES

Program Objectives and Description

To protect the public from widespread economic losses that often result from failure of banks and trust companies, without depriving the public of reasonably priced, convenient banking and trust services.

Authority

California Financial Code, Division 1, Chapters 3, 4, 12, 14, 16, 17, and 19 (Banking Laws).

Program Requirements	76-77	77-78	78-79	1976-77	1977-78	1978-79
Totals, Licensing and Supervision of Banks and Trust Companies	127.8	148.4	154	\$3,619,228	\$4,336,687	\$4,615,897
Banking Fund				3,582,194	4,309,187	4,590,897
Reimbursements				37,034	27,500	25,000

Program Elements

a. Investigation of applications for new facilities	4.1	4.5	6.5	\$138,805	\$141,500	\$163,250
b. Continuing supervision of existing banking facilities	115.2	135.9	139.5	3,224,373	3,909,887	4,146,147
c. Continuing supervision of trust activities.....	8.5	8	8	256,050	285,300	306,500

a. Investigation of Applications for New Facilities

Since the establishment of new banks, new trust companies, branches of existing banks, trust departments of existing banks and title companies and other new facilities increases the potential risk of loss for the organization involved and therefore the public, the prior approval of the Superintendent of Banks is required. In each case, the application requesting the approval is investigated to determine whether statutory and administrative requirements are satisfied. The intensity of the investigation depends in large part on the degree of exposure to loss involved. The report and recommendations of a senior bank examiner are analyzed by the executive staff prior to submission to the Superintendent of Banks for his decision. Other types of investigations generally are less detailed and therefore are less costly.

Output				1976-77	1977-78	1978-79
Applications filed for new banks				31	52	30
Applications filed for new branches.....				91	80	85
Applications filed for new trust facilities				2	1	1
Applications filed for new foreign banking corporations				13	12	10
Applications filed for conversion to state charter				1	1	1
Input	76-77	77-78	78-79	1976-77	1977-78	1978-79
Expenditures.....	4.1	4.5	6.5	\$138,805	\$141,500	\$163,250

b. Continuing Supervision of Existing Banking Facilities

Periodic examinations of all banking institutions are necessary to protect depositors and assure the maintenance of a sound banking system. Each bank under State jurisdiction is required by statute to be examined at least annually; with problem institutions subject to more frequent examination. The examining procedure is complex and requires highly skilled examiners to appraise and evaluate the most difficult of large unsecured credits, including a verification of assets and liabilities, appraisal of asset quality, analysis of liquidity position, and a review of operations. Institutions in serious financial condition may be placed in liquidation or under the control of a conservator. The Department overseer program utilizes examination results as well as additional data derived from ongoing monitoring of the banks to achieve early solutions to problems that might escalate if left unattended.

STATE BANKING DEPARTMENT—Continued

Unsafe practices or statutory violations are brought to the attention of the bank for corrective action and assets of questionable value are written down or charged off from the assets of the bank. *This pilot program started in October 1976 has proven its effectiveness and to further implement this program the Department is requesting two additional examiner positions.*

An important part of the supervisory function is the investigation of complaints received from the general public and cooperation with law enforcement agencies in connection with crimes affecting banks. Confidential investigations are a necessary part of this supervision.

Output	1976-77	1977-78	1978-79
Total assets (billions)	\$39.2	\$43.0	\$48.0
Banks	162 ¹	170	180
Branches	982	1,060	1,140
Foreign banking corporations	55	65	70
Banks examined	125	170	180
Branches examined	900	1,060	1,140
Foreign banking corporations examined	36	65	70
Consumer complaints processed	110	130	150

¹ Represents only those open for business. An additional 12 are in organization and 34 pending on Department action.

Input	76-77	77-78	78-79	1976-77	1977-78	1978-79
Expenditures	115.2	135.9	139.5	\$3,224,373	\$3,909,887	\$4,146,147

c. Continuing Supervision of Trust Facilities

Annual examinations of trust companies and trust departments of banks and title insurance companies form the basis of supervision of the trust business. Trust examining is highly specialized and includes verification of trust assets, the reconciliation of accounts, a review of the legal aspects of transactions, a study of the administration of trust accounts, and an evaluation of the ability and capacity of the senior trust officers. Reports are rendered to the trust company or trust department with recommendations for corrective action.

Output	1976-77	1977-78	1978-79
Total fiduciary assets (billions)	\$20.1	\$23	\$26
Trust companies	13	14	14
Trust departments	27	28	28
Trust companies examined	8	14	14
Trust departments examined	24	28	28
Consumer complaints processed	10	12	14

Input	76-77	77-78	78-79	1976-77	1977-78	1978-79
Expenditures	8.5	8	8	\$256,050	\$285,300	\$306,500

II. TRANSMITTERS OF MONEY ABROAD

Program Objectives and Description

To protect the public from economic loss resulting from the failure of a Company engaging in the business of selling money orders and travelers checks and of transmitting money abroad. Periodic reports and examinations are utilized to ensure that these businesses are conducted in a financially sound manner.

Authority

California Financial Code, Division 1, Chapter 15 (Banking Law).

Program Requirements	76-77	77-78	78-79	1976-77	1977-78	1978-79
Totals, Transmitters of Money Abroad (<i>Banking Fund</i>)	7.5	6	3	\$187,416	\$120,000	\$50,000

Output			
Licenses	12	11	11

Input			
Expenditures	7.5	6	3
	\$187,416	\$120,000	\$50,000

III. CERTIFICATION OF SECURITIES

Program Objectives and Description

As there are no longer any provisions for savings banks in California, certification of securities as legal investments for commercial and savings banks is anachronistic. However, many public retirement funds, employee benefit trust accounts, state credit unions and state savings and loan associations may invest in securities only if such securities are legal investments for savings banks.

Authority

California Financial Code, Division 1, Chapter 11 (Banking Law).

Program Requirements	76-77	77-78	78-79	1976-77	1977-78	1978-79
Totals, Certification of Securities (<i>Banking Fund</i>)	0.3	0.4	0.4	\$7,412	\$9,000	\$9,500

Output			
Applications received	73	80	85
Securities certified	66	75	80
Par Value (billions)	\$3.8	\$4	\$4.5

STATE BANKING DEPARTMENT—*Continued*

Input	76-77	77-78	78-79	1976-77	1977-78	1978-79
Expenditures.....	0.3	0.4	0.4	\$7,412	\$9,000	\$9,500

IV. ADMINISTRATION OF LOCAL AGENCY SECURITY

Program Objectives and Description

The Superintendent of Banks is designated as administrator of local agency security, who, utilizing a pool concept acts as an agent for approximately sixteen hundred local treasurers in verifying the amount and quality of collateral pledged to secure deposits of public funds made by local agencies. The Superintendent now has the responsibility of administering local agency security for savings and loans.

Authority

California Government Code, Title 5, Division 2, Part 1, Chapter 4, Article 2.

Program Requirements	76-77	77-78	78-79	1976-77	1977-78	1978-79
Totals, Administration of Local Agency Security.....	2.3	2.5	2.6	\$33,258	\$37,500	\$40,000
Reimbursements.....				33,258	37,500	40,000
Output						
Depository banks.....				218	225	235
Savings and Loans.....				102	130	135
Average public deposits (billions).....				\$5.2	\$5.5	\$5.8

Input

Expenditures.....	2.3	2.5	2.6	\$33,258	\$37,500	\$40,000
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V. SUPERVISION OF CALIFORNIA BUSINESS AND INDUSTRIAL DEVELOPMENT CORPORATIONS

Program Objectives and Description

Certain Federal agencies, most notably, the Small Business Administration's Section 7A Loan Guarantee Program, require a lender to be a "Licensed and regulated financial institution", to qualify for guarantees. The statute authorizes the Department to regulate non fiduciary BIDCO's to accomplish the purpose of enabling better utilization of Federal guarantee programs in California.

Authority

Corporations Code, Division 3 of Title 1, Part 6.

Program Requirements	76-77	77-78	78-79	1976-77	1977-78	1978-79
Totals, Supervision of California Business and Industrial Development Corporations (Banking Fund).....	0.5	0.7	1	\$16,235	\$21,000	\$25,000
Output						
Business and Industrial Development Corporations.....				2	6	10-15
Input						
Expenditures.....	0.5	0.7	1	\$16,235	\$21,000	\$25,000

VI. TERM LOAN PROGRAM

Program Objectives and Description

The California Term Loan Program is designed to substantially increase the volume of bank loans to small businesses and thereby provide an effective incentive for job creation. Subject to the enactment of enabling legislation to be introduced by the Department, loss reserve funds, would be established for participating banks to cover losses ranging from 6 to 15 percent of the total loans made under the program. The State's contribution to the reserve, of from 2 to 5 percent of the loan, will be matched equally by the bank and the borrower/business.

Authorizing legislation was passed in the current fiscal year for this program. *Six positions are requested to administer the program.*

Authority

California Financial Code, Division 1, Chapter 22, Section 3800.

Program Requirements	76-77	77-78	78-79	1976-77	1977-78	1978-79
Totals, Term Loan Program.....	—	3	6	—	\$1,092,563	\$1,161,452
General Fund.....				—	1,000,000	1,000,000
State Banking Fund.....				—	100,000	161,452
Small Business Loan Reserve Fund.....				—	— 7,437	—
Input						
Expenditures.....				—	\$1,092,563	\$1,161,452

VII. ADMINISTRATION

Program Objectives and Description

To provide central leadership and services essential for successful administration of the Department and its programs.

Authority

California Financial Code, Division 1, Section 231, Chapter 2 (Banking Law).

STATE BANKING DEPARTMENT—Continued

Program Requirements	76-77	77-78	78-79	1976-77	1977-78	1978-79
Totals, Administration	26.3	36	39	\$629,909	\$886,604	\$1,017,162
Less Amounts Charged to Other Programs:						
I. Licensing and supervision of banks and trust companies	-23.1	-30.8	-31.2	-551,578	-746,531	-819,010
II. Transmitters of money abroad	-2.5	-1	-0.5	-63,250	-28,710	-15,000
III. Certification of securities	-0.1	-0.2	-0.2	-2,511	-3,000	-3,500
IV. Administration of local agency security	-0.3	-0.4	-0.4	-4,570	-5,800	-6,200
V. Supervision of California business and industrial development corporations	-0.3	-0.6	-0.7	-8,000	-10,000	-12,000
VI. Term Loan Program	-	-3	-6	-	-92,563	-161,452
Totals, Amounts Charged to Other Programs	-26.3	-36	-39	-\$629,909	-\$886,604	-\$1,017,162
Net Totals, Administration	-	-	-	-	-	-

Program Elements						
a. Executive and administrative services	10	16	18	\$256,711	\$385,000	\$460,000
b. Legal and legislative services	10.6	12	12	235,406	327,514	355,000
c. Research and information services	5.7	8	9	137,792	174,090	202,162

a. Executive and Administrative Services

The cost of administrative services is reflected in this category. It includes support for the executive staff, staff personnel, and fiscal and clerical services. The Department is requesting that one position be established in the current year improve employee recruitment and development procedures. No additional funding is required as funds were provided in the current year appropriation for the services.

b. Legal and Legislative Services

Proposed legislation, both at the State and federal level, on matters affecting the functions of the State Banking Department and financial institutions are analyzed to assist the Superintendent and the Governor in making recommendations to legislative bodies. The drafting of proposed legislation, regulations, interpretive communications, and legal support for line personnel, supported by legal research, is conducted to respond to changing circumstances and public need. The Department is presently involved in the drafting and promulgation of an extensive volume of banking regulations. The Department is on schedule with a target completion date of June 30, 1978.

c. Research and Information Services

This element includes preparation and publication of the weekly bulletin and the annual report and the development of statistics and information regarding banking practices and economics for the internal use of the State Banking Department. Research projects in areas of importance to banking and related financial programs is also undertaken by the research section to provide support for appropriate changes in statutes, regulations or operating procedures. In the budget year one staff services analyst and one typist clerk are proposed new and one research analyst is abolished.

SUMMARY BY OBJECT						
PERSONAL SERVICES	76-77	77-78	78-79	1976-77	1977-78	1978-79
Authorized positions	138.4	161	161	\$2,458,855	\$3,049,491	\$3,131,387
Merit salary adjustment	-	-	-	-	(25,283)	(30,000)
Workload and administrative adjustments	-	-2	-3	-	-25,260	-48,472
Proposed new positions	-	7	11	-	44,178	150,768
Totals, Adjustments	-	5	8	-	\$18,918	\$102,296
Totals, Salaries and Wages	138.4	166	169	\$2,458,855	\$3,068,409	\$3,233,683
Estimated salary savings	-	-5	-2	-	-30,000	-30,000
Net Totals, Salaries and Wages	138.4	161	167	\$2,458,855	\$3,038,409	\$3,203,683
Staff benefits	-	-	-	502,480	725,194	696,319
Totals, Personal Services	138.4	161	167	\$2,961,335	\$3,763,603	\$3,900,002

OPERATING EXPENSES AND EQUIPMENT						
General expenses				\$85,733	\$88,300	\$93,000
Printing				31,673	41,750	42,000
Communications				61,329	53,115	64,000
Travel—in-state				251,659	323,551	345,000
Travel—out-of-state				10,461	7,000	8,000
Attorney General charges				28,726	24,300	30,000
Fair Lending Program				-	-	10,000
Data processing				22,943	42,700	55,000
Facilities operations				79,983	172,060	182,000
Consultant services				113,503	72,000	72,000
Pro rata charges				199,448	5,091	49,647
Equipment				16,756	23,280	51,200
Totals, Operating Expenses and Equipment				\$902,214	\$853,147	\$1,001,847

SPECIAL ITEM OF EXPENSE						
Small Business Loan Program				-	1,000,000	1,000,000
TOTALS, EXPENDITURES				\$3,863,549	\$5,616,750	\$5,901,849
Reimbursements				-70,292	-65,000	-65,000
NET TOTALS, EXPENDITURES				\$3,793,257	\$5,551,750	\$5,836,849

STATE BANKING DEPARTMENT—Continued

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

General Fund

APPROPRIATIONS	1976-77	1977-78	1978-79
Budget Act appropriation	-	-	\$1,000,000
Chapter 1064, Statutes of 1977	-	\$1,000,000	-
TOTALS, EXPENDITURES	-	\$1,000,000	\$1,000,000

State Banking Fund

APPROPRIATIONS	1976-77	1977-78	1978-79
Budget Act appropriation	\$3,562,816	\$4,092,187	\$4,836,849
Allocation for employee compensation	177,047	367,000	-
Deficiency authorization	135,000	-	-
Chapter 1064, Statutes of 1977 (Transfer to Small Business Loans Reserve Fund)	-	100,000	-
Totals Available	\$3,874,863	\$4,559,187	\$4,836,849
Unexpended balance, estimated savings	-81,606	-	-
TOTALS, EXPENDITURES	\$3,793,257	\$4,559,187	\$4,836,849

Small Business Loan Reserve Fund^e

APPROPRIATIONS	1976-77	1977-78	1978-79
Chapter 1064, Statutes of 1977	-	\$1,100,000	-
Budget Act appropriation	-	-	\$1,000,000
Unexpended balance, estimated savings	-	-7,437	-
TOTALS, EXPENDITURES	-	\$1,092,563	\$1,000,000
Less transfer from General Fund	-	-1,000,000	-1,000,000
Less transfer from the State Banking Fund	-	-100,000	-
NET TOTALS, EXPENDITURES	-	-7,437	-
TOTALS, EXPENDITURES, ALL FUNDS	\$3,793,257	\$5,551,750	\$5,836,849

REVENUES

	1976-77	1977-78	1978-79
Regulatory taxes	\$39,309	\$15,000	\$15,000

FUND CONDITION

State Banking Fund

	1976-77	1977-78	1978-79
Accumulated Surplus, July 1	\$219,667	\$981,698	\$1,193,951
Prior year adjustments	117,759	-	-
Accumulated Surplus, Adjusted	\$337,426	\$981,698	\$1,193,951
Revenues:			
Assessment of banks	\$4,096,701	\$4,440,440	\$4,450,000
Other regulatory fees	232,507	215,000	220,000
Income from surplus money investment	102,972	110,000	110,000
Miscellaneous	5,349	6,000	6,500
Totals, Revenues	\$4,437,529	\$4,771,440	\$4,786,500
Totals, Resources	\$4,774,955	\$5,753,138	\$5,980,451
Less Expenditures:			
State Banking Department	\$3,793,257	\$4,459,187	\$4,836,849
Transfer to Small Business Loan Reserve Fund	-	100,000	-
Totals, Expenditures	\$3,793,257	\$4,559,187	\$4,836,849
Accumulated surplus, June 30	\$981,698	\$1,193,951	\$1,143,602
Surplus available for appropriation	981,698	1,193,951	1,143,602 ⁱ

Small Business Loan Reserve Fund^e

	1976-77	1977-78	1978-79
Accumulated surplus, July 1, 1977	-	-	\$37,437
Chapter 1064/77:			
Transfer from General Fund	-	\$1,000,000	1,000,000
Transfer from State Banking Fund	-	100,000	-
Totals, Transfers	-	\$1,100,000	\$1,037,437
Revenues:			
Interest	-	30,000	60,000
Totals, Resources	-	\$1,130,000	\$1,097,437
Expenditures:			
Term Loan Program	-	\$1,000,000	\$1,000,000
State Banking Department	-	92,563	-
Totals, Expenditures	-	\$1,092,563	\$1,000,000
Accumulated surplus, June 30	-	\$37,437	\$97,437

STATE BANKING DEPARTMENT—Continued

CHANGES IN AUTHORIZED POSITIONS						
	76-77	77-78	78-79	1976-77	1977-78	1978-79
Totals, Authorized Positions	138.4	161	161	\$2,458,855	\$3,049,491	\$3,131,387
Proposed New Positions:				Salary Range		
Exec director	—	1	1	3,170	19,020	38,040
Bank examiner III	—	—	2	1,556-1,876	—	39,120
Staff service analyst	—	3	4	987-1,184	11,844	37,164
Word processing techn	—	1	1	783-936	4,698	9,828
Clk typist II	—	2	3	718-857	8,616	26,616
Totals, Proposed New Positions	—	7	11	—	\$44,178	\$150,768
Reductions in Authorized Positions:						
Research analyst II	—	—	—1	1,556-1,876	—	—22,512
Staff services analyst ¹	—	—2	—2	987-1,184	—25,260	—25,960
Totals, Adjustments	—	5	8	—	\$18,918	\$102,296
TOTALS, SALARIES AND WAGES	138.4	166	169	\$2,458,855	\$3,068,409	\$3,233,683

¹ Two federally funded positions not established.

CALIFORNIA JOB CREATION PROGRAM

The California Job Creation Program Board encourages the formation of regional job creation corporations within the private sector. Regional job creation corporations in turn provide financial assistance to small businesses (firms which have annual gross sales of less than \$1.0 million). As a priority, the program also provides assistance to those businesses owned by the economically disadvantaged, and to businesses without regard to annual gross sales if the program's assistance results in a substantial increase in the firm's employment. Firms which receive financial assistance through the California Job Creation Program Board have experienced difficulty in obtaining financial assistance through traditional financial channels.

The California Job Creation Program was merged into the Office of Business Development effective January 1, 1978 by Chapter 924 of 1977.

PROGRAM REQUIREMENTS

	1976-77	1977-78	1978-79
Totals, Cal Job Program	\$2,178,134	\$1,256,450	—
General Fund	2,147,755	1,256,450	—
Federal funds ¹	30,379	—	—
Personnel years	7.2	4.5	—

Authority

Corporations Code, Section 14000 et seq.

Program Elements	76-77	77-78	78-79	1976-77	1977-78	1978-79
Cal Job	7.2	4.5	—	\$2,178,134	\$1,256,450	—
Output				1976-77	1977-78	1978-79
Loans Approved:						
Total loans				\$1,372,408	\$3,540,750	—
State liability				843,289	1,911,220	—
Input						
Expenditures				2,178,134	\$1,256,450	—
Fund Condition—June 30, 1977:						
Transfers to Loan Guarantee Fund				4,873,300	—	—
Purchases of defaulted loans ¹				2,104,079	—	—
Unexpended allocations				2,769,221	—	—

¹ Adjusted for Recoveries.

For the list of standard (lettered) footnotes, see the end of the Governor's Budget.

CALIFORNIA JOB CREATION PROGRAM—Continued

SUMMARY BY OBJECT

	76-77	77-78	78-79	1976-77	1977-78	1978-79
PERSONAL SERVICES						
Authorized positions	7.2	9	9	\$118,622	\$154,996	\$158,354
Workload and administering adjustments.....	—	—	—9	—	—	—158,354
Totals, Salaries and Wages	7.2	9	—	\$118,622	\$154,996	—
Estimated salary savings	—	—4.5	—	—	—77,498	—
Net Totals, Salaries and Wages	7.2	4.5	—	—	77,498	—
Staff benefits	—	—	—	19,843	12,677	—
Totals, Personal Services.....	7.2	4.5	—	\$138,465	\$90,175	—

OPERATING EXPENSES AND EQUIPMENT

General expenses				\$38,606	\$26,514	—
Printing				189	110	—
Communications				5,860	3,750	—
Travel—in-state				17,482	9,275	—
Travel—out-of-state				3,575	2,950	—
Facilities operations				13,621	7,250	—
Contract services				5,000	15,235	—
Contract services—new projects				159,878	438,876	—
Small business assistance contracts				413,351	302,100	—
Equipment				422	215	—
Totals, Operating Expenses and Equipment				\$657,984	\$806,275	—
Available for transfer to Loan Guarantee Fund				1,381,685	360,000	—
TOTALS, EXPENDITURES.....				\$2,178,134	\$1,256,450	—

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

General Fund

APPROPRIATIONS	1976-77	1977-78	1978-79
Budget Act appropriation	—	\$2,500,000	—
Allocation for employee compensation	\$10,526	12,900	—
Allocation for price increase	354	—	—
Transfer to the department of Economic and Business Development in accordance with Chapter 924, Statutes of 1977	—	—1,256,450	—
Prior Year Balances Available:			
Budget Act of 1975, Item 183	2,255,725	—	—
Totals Available	\$2,266,605	\$1,256,450	—
Unexpended balance, estimated savings	—118,850	—	—
TOTALS, EXPENDITURES.....	\$2,147,755	\$1,256,450	—

Federal Funds ^f

APPROPRIATIONS

Federal funds (expenditures)	\$30,379	—	—
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$2,178,134	\$1,256,450	—

CHANGES IN

AUTHORIZED POSITIONS

	76-77	77-78	78-79	1976-77	1977-78	1978-79
Totals, Authorized Positions	7.2	9	9	\$118,622	\$154,996	\$158,354
Workload and Administrative Adjustments:						
Positions Transferred:						
Dept. of Economic and Business Development:				Salary Range		
Exec Director	—	—	—1	2,385-2,499	—	—29,988
Staff Governmental Program Analyst.....	—	—	—1	1,708-2,060	—	—24,720
Assoc Governmental Program Analyst..	—	—	—2	1,556-1,876	—	—40,466
Staff Services Analyst	—	—	—2	987-1,556	—	—32,616
Clk Typist II	—	—	—2	718-980	—	—20,508
Steno	—	—	—1	702-958	—	—10,056
Totals, Workload and Administrative Adjustments	—	—	—9	—	—	—\$158,354
TOTALS, SALARIES AND WAGES.....	7.2	9	—	\$118,622	\$154,996	—

DEPARTMENT OF CORPORATIONS

Program Objectives

The principal objectives of the Department of Corporations are:

To provide, through the Investment Program, appropriate controls over the solicitation, marketing and sale of securities and franchises to California residents; to install and maintain adequate deterrents and safeguards against unfair or unscrupulous promotional schemes; to take suitable enforcement action when dishonest and questionable practices occur in such sales.

To fulfill, through the Lender-Fiduciary Program, statutory demands to provide regulatory surveillance over companies engaged in the business of lending money or receiving funds from the public in a fiduciary capacity.

To fulfill, through the Health Care Service Plan Program, statutory requirements to provide regulatory surveillance over companies engaged in the business of providing health care to plan enrollees.

To provide, through the Administration Program, service functions essential to the operation of the department and to furnish leadership and guidance to the staff and general public concerning matters under the jurisdiction of the Department of Corporations.

SUMMARY OF PROGRAM REQUIREMENTS

	1976-77	1977-78	1978-79
I. Investment program	\$3,796,639	\$4,694,122	\$4,950,947
II. Lender-fiduciary program	2,588,644	3,110,302	3,236,083
III. Health care service plan program	1,607,106	2,382,985	2,138,021
IV. Legislative mandates	11,300	3,780	3,780
V. Administration—distributed to other programs	(390,815)	(446,358)	(458,469)
TOTALS, PROGRAMS	\$8,003,689	\$10,191,189	\$10,328,831
Reimbursements	-1,778,377	-3,678,655	-4,060,479
NET TOTALS, PROGRAMS (General Fund)	\$6,225,312	\$6,512,534	\$6,268,352
Personnel years	329	379.2	374

SIGNIFICANT PROGRAM CHANGES

Program	Description	Personnel years	Dollars
I.	Enforcement Case Workload Increase	2	\$50,502
I.	More Frequent Examination of Broker Dealers	2	35,028
III.	Decrease in Licensing Workload	-9.2	-294,132
III.	Use of Data Abstractors in Medical Surveys	2	-
V.	Convert Manual Index System to EDP	-	43,320

I. INVESTMENT PROGRAM

Securities worth billions of dollars are sold and issued to residents of the State of California annually. The Corporate Securities Law requires that the commissioner find that the sale of securities is not unfair, unjust or inequitable. As an adjunct, full disclosure of relevant financial and legal information is generally considered essential in public offerings in order that all investors, especially those who are less sophisticated, may be apprised of the risks inherent in investments of this type. The Franchise Investment Law requires full disclosure to the would-be purchaser.

Over 30,000 broker-dealers, agents and investment advisers are licensed in the State of California. Persons aggrieved by the allegedly improper sale and issuance of securities or other violations of the Corporate Securities Law require an agency through which their complaints can be investigated and acted upon. *Due to increased complexity of enforcement cases, two additional Legal Counsel are proposed for this program. Two additional auditors are proposed to provide for more frequent examination of Broker-Dealers, Investment Advisers, and Commodity Licensees.*

Authority

Corporations Code, Section 29500, et seq.

Corporations Code, Sections 25000-25804, inclusive.

Corporations Code, Sections 31000-31516, inclusive.

California Administrative Code, Title 10, Sections 250.1-250.25, 260.000-260.617, 310.505; 350.000-350.541.1.

Program Requirements	76-77	77-78	78-79	1976-77	1977-78	1978-79
Totals, Investment Program	160.9	183.2	188.2	\$3,796,639	\$4,694,122	\$4,950,947
General Fund				3,779,767	4,679,022	4,935,847
Reimbursements				16,872	15,100	15,100

Program Elements

	76-77	77-78	78-79	1976-77	1977-78	1978-79
a. Qualifications	76.8	89.5	90	\$1,746,593	\$2,275,364	\$2,350,993
b. Franchises	6.8	7.5	7.6	167,967	190,485	196,943
c. Regulation and enforcement	75.2	83.6	88	1,832,890	2,164,614	2,337,251
d. Commodities	2.1	2.6	2.6	49,189	63,659	65,760

a. Qualifications

The sale and issuance of nonexempt securities in the State of California must be qualified pursuant to the Corporate Securities Law through the filing of an application, including current financial statements and other relevant exhibits.

Specific conditions may be imposed on the qualification if it is found that otherwise the sale of securities could be unfair, unjust and inequitable. Qualification can be by coordination, notification or permit.

Output	1976-77	1977-78	1978-79
Permit	3,915	4,200	4,500
Coordination	1,225	1,350	1,500
Notification	132	175	200
Notices (small offering exemption)	21,348	26,000	30,000
Amendments	1,064	1,400	1,500
Orders issued	2,718	3,500	3,500
Consents to transfer	7,643	9,000	9,000

DEPARTMENT OF CORPORATIONS—Continued

Input	76-77	77-78	78-79	1976-77	1977-78	1978-79
Expenditures.....	76.8	89.5	90	\$1,746,593	\$2,275,364	\$2,350,993

b. Franchises

No franchise may be offered or sold in the State of California unless the offer has been registered or exempted from registration. In order to register, an application must be filed disclosing certain relevant information. Under certain circumstances defined in the Franchise Investment Law, the commissioner may summarily issue a stop order denying the effectiveness of or suspending or revoking the effectiveness of any registration.

Output	1976-77	1977-78	1978-79
Franchise registration	171	220	250
Franchise renewals	155	200	225
Consumer complaints processed.....	246	220	220
Enforcement cases	74	60	60
Advertising surveillance.....	311	260	260

Input	76-77	77-78	78-79	1976-77	1977-78	1978-79
Expenditures.....	6.8	7.5	7.6	\$167,967	\$190,485	\$196,943

c. Regulation and Enforcement

Prospective broker-dealers, agents, and investment advisers must file applications for certificates to operate in California. A review of the pertinent documents containing information concerning the applicant's background, business experience, reputation and financial condition enables a knowledgeable decision to be made as to whether or not the certificate should be issued.

Complaints filed by the general public, as well as possible and potential infractions of the Corporate Securities and Franchise Investment Laws noted by the staff or members of other regulatory agencies are thoroughly investigated. As a result of the department's findings, one of the following steps is taken: no further action may be deemed necessary; punitive action including suspension or revocation of a certificate, license, or permit may be taken; and/or criminal proceedings may be instituted by other enforcement agencies.

Output	1976-77	1977-78	1978-79
License locations	854	875	900
Licenses	28,786	33,000	33,000
Enforcement Actions:			
Enforcement cases	321	450	475
Licensee inspections	272	400	450
Minor enforcement cases.....	424	425	425
Advertising surveillance.....	699	725	725
Consumer complaints processed.....	1,326	1,500	1,500

Input	76-77	77-78	78-79	1976-77	1977-78	1978-79
Expenditures.....	75.2	83.6	88	\$1,832,890	\$2,164,614	\$2,337,251

d. Commodities

The California Commodity Law requires that certain commodity exchanges, commodity option issuers, floor brokers, commodity advisers, and commodity solicitors be licensed to operate in California.

Output	1976-77	1977-78	1978-79
Qualifications filed	—	1	—
Licensed locations	28	28	30
Licenses	29	30	30
Examinations/investigations conducted.....	26	25	25
Enforcement cases	4	10	10
Consumer complaints processed.....	363	300	300

Input	76-77	77-78	78-79	1976-77	1977-78	1978-79
Expenditures.....	2.1	2.6	2.6	\$49,189	\$63,659	\$65,760

II. LENDER-FIDUCIARY PROGRAM

Program Objectives and Description

Check sellers and cashers, credit unions, escrow agents, industrial loan companies, personal property brokers, retirement systems, small loan companies, and trading stamp companies render services to California residents, providing them with assistance in financial and fiduciary matters. Over 4,000 licensees serve Californians in this manner under the several laws covered by this program.

Many individuals dealing with these entities are persons whose financial situation is such that they can least afford to suffer losses. In regulating these classes of licensees, it is desirable to correct mismanagement and misrepresentation and to minimize the possibilities and probabilities of manipulative, deceptive, or other fraudulent schemes.

Periodic regulatory examinations of the books and records of licensees are conducted for the purpose of discovering and correcting errors of interpretation and procedure; determining and evaluating the financial condition of certain licensees; and detecting breaches of financial trust and other violations of the various laws and regulations.

Complaints filed by the public and potential violations of the law under this program are thoroughly investigated. If warranted by the department's findings, punitive action including suspension or revocation of a license or permit may be taken; and/or the matter may be referred for criminal and/or civil proceedings.

Program Requirements	76-77	77-78	78-79	1976-77	1977-78	1978-79
Totals, Lender-Fiduciary Program	110.1	123.1	123.8	\$2,588,644	\$3,110,302	\$3,236,083
General Fund				827,139	1,128,296	1,007,346
Reimbursements				1,761,505	1,982,006	2,228,737

DEPARTMENT OF CORPORATIONS—Continued

Program Elements	76-77	77-78	78-79	1976-77	1977-78	1978-79
a. Check Sellers and Cashers Law	1	1.1	1.1	\$25,599	\$28,040	\$28,924
b. Credit Union Law	40.1	44.9	45.1	919,490	1,133,294	1,191,179
c. Escrow Law	22.1	24.9	25.1	513,696	628,502	650,299
d. Industrial Loan Law	15.7	17.6	17.7	386,205	446,987	462,390
e. Personal Property Brokers Law and California Small Loan Law	30.6	34.3	34.5	733,158	867,025	896,497
f. Retirement Systems Disclosure Law	0.3	—	—	4,321	—	—
g. Trading Stamp Law	0.3	0.3	0.3	6,175	6,454	6,794

a. Check Sellers and Cashers Law

Check sellers and cashers' major functions are to sell money orders and to accept money to be transmitted to others in payment of utility bills. Such services are utilized primarily by those unable or unwilling, for financial reasons, to maintain a checking account at a bank. Proraters receive money from their debtor-clients and distribute it, according to a predetermined plan, to the creditors of the debtor-clients. Those individuals who find themselves seriously financially overextended may engage a prorater in an attempt to rectify their situation.

Authority

Financial Code: Section 12000 et seq.; California Administrative Code, Title 10: Sections 1760-1805, inclusive.

Output				1976-77	1977-78	1978-79
Licensed locations				22	30	30
Investigations and examinations conducted				5	10	20
Consumer complaints processed				7	25	25
Enforcement cases				1	1	1
Input	76-77	77-78	78-79	1976-77	1977-78	1978-79
Expenditures.....	1	1.1	1.1	\$25,599	\$28,040	\$28,924

b. Credit Union Law

Credit unions are cooperative organizations composed of people sharing a common bond of association who save their money together and make loans to each other from the accumulated funds at legal rates of interest.

Authority

Financial Code: Sections 14000-16004; California Administrative Code: Sections 900-971.

Output				1976-77	1977-78	1978-79
Licensed locations				562	580	580
Examinations/investigations conducted				491	492	492
Consumer complaints processed				241	240	240
Enforcement cases				3	1	1
Gross assets (millions)				\$2,333	\$2,574	\$3,088
Input	76-77	77-78	78-79	1976-77	1977-78	1978-79
Expenditures	40.1	44.9	45.1	\$919,490	\$1,133,294	\$1,191,179

c. Escrow Law

Escrow agents act as disinterested third parties to a transaction between two parties generally involving real property. They maintain possession of documents and money to be transferred in such a transaction until it is consummated or cancelled. All money received must be segregated and deposited into a trust fund; disbursements from this fund may be made only upon written instructions of the parties to the escrow.

Authority

Financial Code: Section 17000 et seq.; California Administrative Code, Title 10: Sections 1700-1753.

Output				1976-77	1977-78	1978-79
Licensed locations				742	816	900
Examinations/investigations conducted.....				362	407	407
Consumer complaints processed.....				1,638	1,850	2,000
Enforcement cases				6	2	2
Input	76-77	77-78	78-79	1976-77	1977-78	1978-79
Expenditures.....	22.1	24.9	25.1	\$513,696	\$628,502	\$650,299

d. Industrial Loan Law

Industrial loan companies make loans to individuals and other entities, normally taking as security real or personal property; they may also lend on an unsecured basis. A portion of their financing is normally derived from the public through the sale of thrift certificates. The Industrial Loan Law imposes restrictions on the type of receivables that may be contained in the portfolio of such companies; this necessitates a diversification of risk among borrowers and among types of collateral.

Authority

Financial Code: Section 18000 et seq.; California Administrative Code, Title 10: Sections 1100-1299.

DEPARTMENT OF CORPORATIONS—Continued

Output

	1976-77	1977-78	1978-79
Licensed locations	433	504	550
Examinations/investigations conducted.....	202	308	330
Consumer complaints processed.....	422	450	475
Formal enforcement cases	2	1	1
Gross assets (millions)	\$773	\$850	\$900

Input

	76-77	77-78	78-79	1976-77	1977-78	1978-79
Expenditures.....	15.7	17.6	17.7	\$386,205	\$446,987	\$462,390

e. Personal Property Brokers Law and California Small Loan Law

Personal property brokers and small loan companies are commonly referred to as finance companies. These companies lend money to members of the public with personal property such as automobiles and household goods as collateral, at a rate of charge not exceeding that set forth in the law.

The Personal Property Brokers Law and California Small Loan Law require full disclosure of the terms of the loan to the borrower including: the date of loan; the amount and maturity of the loan contract; how and when repayable; the nature of the security for the loan; and the agreed rate of charge.

Authority

Financial Code: Sections 2200 et seq.; California Administrative Code, Title 10: Sections 1400-1550

Output

	1976-77	1977-78	1978-79
Licensed locations	2,667	3,174	3,364
Examinations/investigations conducted.....	1,210	1,315	1,400
Consumer complaints processed.....	1,649	2,000	2,200
Enforcement cases	6	10	10

Input

	76-77	77-78	78-79	1976-77	1977-78	1978-79
Expenditures.....	30.6	34.3	34.5	\$733,158	\$867,025	\$896,497

f. Retirement Systems Disclosure Law

All pension plans, profit-sharing plans, stock bonus plans, and similar benefit plans in the State of California qualifying under Section 401 of the Internal Revenue Code were subject to this law. Retirement systems anticipate the payment of stated benefits and/or accumulated amounts to the participants or beneficiaries upon the occurrence of a certain contingency such as retirement or death.

Unless exempted, a report setting forth all investment transactions conducted during the preceding year must be filed with the commissioner and is to be made available for inspection by participants and beneficiaries of the retirement system.

This law has been repealed effective January 1, 1977 by SB 140/Chapter 534, Statutes of 1976.

Authority

Corporations Code: Sections 28000-28305; California Administrative Code, Title 10: Sections 280.000-280.105.

Output

	1976-77	1977-78	1978-79
Annual transaction reports files	340	-	-
Consumer complaints processed.....	787	-	-

Input

	76-77	77-78	78-79	1976-77	1977-78	1978-79
Expenditures.....	0.3	-	-	\$4,321	-	-

g. Trading Stamp Law

The Trading Stamp Law requires that a statutory bond be posted conditioned upon: (a) the performance by the company of its obligations to redeem trading stamps issued in this state when they are duly presented for redemption, and (b) the establishment of an adequate reserve for stamp redemption.

Authority

Business and Professions Code: Sections 17750 et seq.

Output

	1976-77	1977-78	1978-79
Licensees	16	22	22

Input

	76-77	77-78	78-79	1976-77	1977-78	1978-79
Expenditures.....	0.3	0.3	0.3	\$6,175	\$6,454	\$6,794

III. HEALTH CARE SERVICE PLAN PROGRAM

Program Objectives and Description

With the enactment of Chapter 941, Statutes of 1975, the regulatory responsibility for health care service plans was transferred to the Commissioner of Corporations from the Attorney General. The scope of the regulatory function has been significantly expanded to insure the delivery of medical and health care services to the people of the State of California who subscribe for services rendered by a health care service plan. This program is supported entirely by reimbursements and revenues collected pursuant to Chapter 941, Statutes of 1975, and Chapter 974, Statutes of 1976, provided a special appropriation of \$189,261 in the past year for support of this program. *The use of two personnel years of Data Abstractors in place of special consultants to perform the initial phase of medical surveys is proposed for both the current year and the budget year. Initial licensing of health care service plans will be substantially complete by 1978-79. Therefore, 9.2 positions of temporary help have been eliminated from the budget year.*

Authority

Health & Safety Code, Sections 1340-1399 inclusive.

DEPARTMENT OF CORPORATIONS—Continued

Program Requirements	76-77	77-78	78-79	1976-77	1977-78	1978-79
Totals, Health Care Service Plan Program.....	58	72.9	62	\$1,607,106	\$2,382,985	\$2,138,021
General Fund				1,607,106	701,436	321,379
Reimbursements				-	1,681,549	1,816,642

Program Elements						
a. Licensing	26	20.7	11.2	\$724,492	\$685,087	\$425,331
b. Financial examinations.....	7.4	30.1	29.3	195,542	698,757	706,352
c. Medical Survey	1.5	7.2	7	42,673	555,866	558,245
d. Enforcement	23.1	14.9	14.5	644,399	443,275	448,093

a. Licensing

The Commissioner has the responsibility of licensing Health Care Service Plans, solicitor firms and solicitors. The applicants must file license applications which include information concerning the applicants' background, experience, method of proposed operation, financial statements, and other pertinent documents which will enable the commissioner to make a knowledgeable decision on whether or not the license should be issued.

Output						
License Issued:				1976-77	1977-78	1978-79
Health Care Service Plans.....				1	80	32
Solicitors firms				147	1,317	252
Solicitor				566	2,796	648
Material modification filed				-	120	120
Plan contracts reviewed.....				229	720	720
Solicitors tested.....				1,250	1,450	1,450
Advertisements reviewed.....				127	360	360

Input	76-77	77-78	78-79	1976-77	1977-78	1978-79
Expenditures.....	26	20.7	11.2	\$724,492	\$685,087	\$425,331

b. Financial and Administrative Examinations

Each plan shall have the organizational and administrative capacity to provide marketed health care services to enrollees. The commissioner must determine that each plan is financially stable and that medical decisions are made unhindered by fiscal and management constraints. This element will monitor the plans' financial solvency through periodic examinations and review of required financial and statistical reports.

Output						
Plan examinations				7	61	56
Financial reports analyzed				-	1,863	898
Solicitor firm examinations				-	33	35

Input	76-77	77-78	78-79	1976-77	1977-78	1978-79
Expenditures.....	7.4	30.1	29.3	\$195,542	\$698,757	\$706,352

c. Medical Survey

The commissioner is required to conduct onsite medical surveys of the health delivery system of each plan at least once every five years. Surveys conducted by this element will review internal procedures for assuring quality of care, and the overall performance of the plan in providing health care benefits and meeting the health needs of the subscribers and enrollees.

Output						
Plans surveyed				-	81	100

Input	76-77	77-78	78-79	1976-77	1977-78	1978-79
Expenditures.....	1.5	7.2	7	\$42,673	\$555,866	\$558,245

d. Enforcement

Complaints received against the plans or solicitors are investigated. If the investigation establishes that there has been a violation of the law the Commissioner may suspend or revoke the license or assess civil penalties.

Output						
Complaints against plans.....				1,150	1,824	1,824
Complaints against solicitor firms				2	100	100
Complaints against solicitors				-	400	400
Orders issued				4	25	25
Items referred for prosecution				-	10	10
Cancellation complaints.....				13	100	100
Minor enforcement cases.....				3	360	360
Enforcement cases				174	360	360
Hearings				-	66	66

Input	76-77	77-78	78-79	1976-77	1977-78	1978-79
Expenditures.....	23.1	14.9	14.5	\$644,399	\$443,275	\$448,093

DEPARTMENT OF CORPORATIONS—Continued

IV. LEGISLATIVE MANDATES

Section 2231(a) of the Revenue and Taxation Code requires the state to pay local government units the costs of any new program or increased level of service of a program mandated by legislation enacted after January 1, 1973. Within the program area of the Department of Corporations there is one legislative mandate. Chapter 941/75 Knox-Keene Health Care Service Plan Act of 1975.

Program Requirements	1976-77	1977-78	1978-79
Continuing Program Requirements (General Fund)	\$11,300	\$3,780	\$3,780

V. ADMINISTRATION

The Commissioner of Corporations, with the assistance of his executive staff, suggests needed legislation or amendments to current laws and regulations for the improved protection of the residents of California; establishes departmental policy; and directs the allocation of personnel between the programs and among the program elements.

The accounting and personnel office prepares the budget and supporting materials; negotiates leases and contracts; maintains the books, financial and attendance records and prepares appropriate payroll documents. *The conversion of a manual central index system to an on-line, EDP application is proposed. First year costs would be \$43,320.*

Program Requirements	76-77	77-78	78-79	1976-77	1977-78	1978-79
General Office	9	9	9	\$250,971	\$275,487	\$281,166
Accounting and Personnel Office	7.1	8	8	139,844	170,871	177,303
Totals, Departmental Administration	16.1	17	17	\$390,815	\$446,358	\$458,469
Less Amounts Charged to Other Programs:						
I. Investment program	-7.9	-8.3	-8.5	-\$191,109	-\$216,930	-\$229,693
II. Lender-fiduciary program	-5.4	-5.5	-5.7	-130,923	-145,513	-154,046
III. Health care service plan program	-2.8	-3.2	-2.8	-68,783	-83,915	-74,730
Totals, Amounts Charged to Other Programs	-16.1	-17	-17	-\$390,815	-\$446,358	-\$458,469
NET TOTALS, ADMINISTRATION	-	-	-	-	-	-

SUMMARY BY OBJECT

PERSONAL SERVICES	76-77	77-78	78-79	1976-77	1977-78	1978-79
Authorized positions	329	382.2	382.2	\$5,405,004	\$6,759,003	\$6,894,182
Workload and administrative adjustment	-	2	-7.2	-	23,762	-243,920
Proposed new positions	-	-	4	-	-	65,400
Totals, Adjustments	-	2	-3.2	-	\$23,762	-\$178,520
Totals, Salaries and Wages	329	384.2	379	\$5,405,004	\$6,782,765	\$6,715,662
Estimated salary savings	-	-5	-5	-	-63,265	-66,378
Net Totals, Salaries and Wages	329	379.2	374	\$5,405,004	\$6,719,500	\$6,649,284
Staff Benefits	-	-	-	1,071,653	1,489,406	1,573,249
Workers Compensation	-	-	-	29,056	30,143	33,157
Totals, Personal Services	329	379.2	374	\$6,505,713	\$8,239,049	\$8,255,690

OPERATING EXPENSES AND EQUIPMENT

General expenses		\$310,938	\$339,583	\$367,865
Printing		56,063	57,991	61,470
Communications		198,725	199,871	205,454
Travel—in-State		277,498	288,226	342,932
Travel—out-of-State		13,859	20,000	21,200
Facilities operations		346,815	381,573	424,974
Hearing services—Office of Administrative Hearings		4,752	15,000	15,000
Consultant and professional services		55,038	313,069	331,431
Attorney General Services		123,731	139,053	148,772
Data processing—Department of General Services		18,150	25,459	48,907
Consolidated Data Center		8,503	14,430	15,296
Contingency loan repayment		-	101,563	-
Equipment		72,604	52,542	86,060
Totals, Operating Expenses and Equipment		\$1,486,676	\$1,948,360	\$2,069,361
TOTALS, EXPENDITURES		\$7,992,389	\$10,187,409	\$10,325,051
Reimbursements		-1,778,377	-3,678,655	-4,060,479
NET TOTALS, EXPENDITURES		\$6,214,012	\$6,508,754	\$6,264,572

DEPARTMENT OF CORPORATIONS—Continued

RECONCILIATION WITH APPROPRIATIONS
STATE OPERATIONS
General Fund

APPROPRIATIONS	1976-77	1977-78	1978-79
Budget Act appropriation	\$5,680,258	\$6,138,536	\$6,264,572
Allocation for employee compensation	314,814	433,655	-
Allocation for price increase	10,500	35,000	-
Chapter 974, Statutes of 1976	189,261	-	-
Allocation from the Emergency Fund	100,000	-	-
Totals Available	\$6,294,833	\$6,607,191	\$6,264,572
Unexpended balance, estimated savings	-80,821	-98,437	-
TOTALS, EXPENDITURES (State Operations)	\$6,214,012	\$6,508,754	\$6,264,572

SUMMARY BY OBJECT
RECONCILIATION WITH APPROPRIATIONS
LOCAL ASSISTANCE
General Fund

APPROPRIATIONS	1976-77	1977-78	1978-79
Budget Act appropriation	\$11,300	\$3,450	\$3,780
Chapter 808, Statutes of 1977	-	330	-
Total Expenditures (Local Assistance)	\$11,300	\$3,780	\$3,780
TOTAL EXPENDITURES (State Operations and Local Assistance)	\$6,225,312	\$6,512,534	\$6,268,352

REVENUES	1976-77	1977-78	1978-79
Investment program	\$3,467,044	\$6,321,507	\$4,325,537
Lender-fiduciary program	151,102	1,767,772	215,350
Health Care Service Plan Program	549,916	308,775	150,900
Miscellaneous	1,740	1,750	1,750
Totals	\$4,169,802	\$8,399,804	\$4,693,537

CHANGES IN AUTHORIZED POSITIONS	76-77	77-78	78-79	1976-77	1977-78	1978-79
Totals, Authorized Positions	329	382.2	382.2	\$5,405,004	\$6,759,003	\$6,894,182
Workload and Administrative Adjustments:						
Positions Established:				Salary Range		
Data abstractors	-	2	2	-	23,762	24,950
Temporary help	-	-	-9.2	-	-	-268,870
Totals, Workload and Administrative Adjustments	-	2	-7.2	-	\$23,762	-\$243,920
Proposed New Positions:						
Legal counsel (Range B)	-	-	2	1,668-1,831	-	40,032
Auditor I	-	-	2	1,034-1,184	-	25,368
Totals, Proposed New Positions	-	-	4	-	-	\$65,400
Totals, Adjustments	-	2	-3.2	-	\$23,762	-\$178,520
TOTALS, SALARIES AND WAGES	329	384.2	379	\$5,405,004	\$6,782,765	\$6,715,662

DEPARTMENT OF ECONOMIC AND BUSINESS DEVELOPMENT

PROGRAM OBJECTIVES

The Department of Economic and Business Development was established in January 1978 to serve as the primary state agency for encouraging and assisting economic development and job creation efforts in California. Under the provisions of the "Holmdahl-Rains-Lockyer Economic Development Act of 1977", the Department carries out a wide range of activities designed to stimulate the State's economy. These activities include: (1) assisting business and industry in locating and for expanding in California; (2) stimulating the export of California products; (3) encouraging the growth of the tourist and visitor industries; (4) providing assistance and advocacy services for small and minority business operations; (5) assisting local agencies in formulating economic development programs; and (6) assisting in the analysis of the impact of various programs and policies that affect the economy of the State.

The Department receives counsel and guidance in accomplishing the above responsibilities from a 21-member advisory council which is representative of the many socioeconomic groups comprising the California economy.

SUMMARY OF PROGRAM REQUIREMENTS

	1976-77	1977-78	1978-79
I. Office of Business and Industrial Development.....	—	\$84,846	\$169,802
II. Office of International Trade	—	85,436	130,759
III. Office of Visitor Services	—	59,436	130,759
IV. Office of Local Economic Development	—	1,496,408	3,326,730
V. Office of Small Business Assistance.....	—	2,193,200	3,276,250
VI. Office of Economic Planning, Policy, and Research	—	105,002	173,804
VII. Administration.....	—	167,280	368,016
TOTALS, PROGRAMS	—	\$4,191,608	\$7,576,120
General Fund	—	2,775,114	4,909,626
Federal funds	—	1,416,494	2,666,494
Personnel years.....	—	25.5	54

Summary of Organization Change

	1977-78	
	Personnel Years	Dollars
Departmental Transfers:		
California Job Creation Program	9	\$1,256,450
Housing and Community Development	10	392,414
New Activities: Chapters 345, 924, and 1169, Statutes of 1977	32	1,126,250
Federal funds	—	1,416,494

I. OFFICE OF BUSINESS AND INDUSTRIAL DEVELOPMENT

Program Objective and Description

The principal responsibility of the Office are to attract new business and industry to California and to assist and encourage businesses presently located within the State to grow and expand. Major activities of the Office of Business and Industrial Development include: (1) providing market services and economic data to assist businesses seeking to expand or establish new facilities; (2) identifying types of industries with greatest potential for growth; (3) identifying obstacles to business and industrial growth and recommending solutions; (4) developing a statewide strategy and promotion program for industry location based on regional needs and resources; (5) serving as a liaison between the business community and all levels of government; and (6) providing assistance to businesses in expediting necessary permits and approvals.

Authority

Part 6.7, Chapter 1, Article 3, Section 15333 of the Government Code.

Program Requirements	76-77	77-78	78-79	1976-77	1977-78	1978-79
Continuing program costs (General Fund) ..	—	3	7	—	\$84,846	\$169,802

II. OFFICE OF INTERNATIONAL TRADE

Program Objective and Description

The primary responsibility of the Office is to stimulate increases in the export of California products by making California manufacturers, processors and growers aware of the opportunities of, and assisting them in entering, international business. Major activities of the Office of International Trade include: (1) bringing California producers into contact with foreign buyers; (2) assisting California manufacturers and growers with export procedures; (3) identifying obstacles to exporting and assisting in their removal; (4) conducting seminars to encourage California producers to export their products; (5) publishing a directory of prominent businesses and organizations in California's foreign trade, including a product and process guide; and (6) serving as a clearinghouse for inquiries from persons seeking information about international trade.

Authority

Part 6.7, Chapter 1, Article 3, Section 15335 of the Government Code.

Program Requirements	76-77	77-78	78-79	1976-77	1977-78	1978-79
Continuing program costs (General Fund) ..	—	1.5	3.5	—	\$85,436	\$130,759

III. OFFICE OF VISITOR SERVICES

Program Objective and Description

The major responsibility of the Office is to increase the number of tourists and visitors to California in order to expand job opportunities and generate additional revenue for the state and local governments. Principal activities of the Office of Visitor Services include: (1) conducting research on the number of visitors to California, expenditures by visitors, points of origin and destination, and other relevant information that will facilitate decision-making affecting the expansion of visitor services; (2) providing technical assistance and referrals to regional, county and city tourism development organizations and similar private organizations that are engaged in programs to attract visitors to California; (3) in conjunction with other public and private tourism organizations, developing programs to attract foreign and business travelers to California; (4) responding to inquiries from prospective visitors to California; and (5) sponsoring conferences to encourage the cooperative support of private industry for programs designed to enhance California's potential as a tourist attraction.

Authority

Part 6.7, Chapter 1, Article 3, Section 15334 of the Government Code.

Program Requirements	76-77	77-78	78-79	1976-77	1977-78	1978-79
Continuing program costs (General Fund) ..	—	1.5	3.5	—	\$59,436	\$130,759

DEPARTMENT OF ECONOMIC AND BUSINESS DEVELOPMENT—Continued

IV. OFFICE OF LOCAL ECONOMIC DEVELOPMENT

Program Objective and Description

The principal responsibility of the Office is to stimulate economic development as an ongoing function of local government and to stimulate permanent jobs in the private sector through a system of grants and loans. Major activities of the Office of Local Economic Development include: (1) providing technical assistance to local government to help assess local economic needs, develop strategies and implement economic plans; and (2) administering a grant and loan program sponsored by the Economic Development Administration (EDA) to help restore the economic health of areas burdened with high unemployment and low family incomes through the development of facilities and needed infrastructure to attract new industry and encourage business expansion.

Authority

Part 6.7, Chapter 1, Article 3, Section 15332 of the Government Code.

Program Requirements	76-77	77-78	78-79	1976-77	1977-78	1978-79
Continuing program cost	-	5	11	-	\$1,496,408	\$3,326,730
General Fund	-	-	-	-	246,408	826,730
Federal funds	-	-	-	-	1,250,000	2,500,000

V. OFFICE OF SMALL BUSINESS ASSISTANCE

Program Objective and Description

The primary responsibility of the Office is to promote the economic development of small businesses by making available capital, management assistance and other resources, including loan services, personnel and business education to small business entrepreneurs. The Office assists in the creation of employment opportunities for the economically disadvantaged, youth and the handicapped through the establishment and expansion of small business and to provide financial assistance to small businesses, with priority to those of economically disadvantaged ownership or those seeking to locate in economically disadvantaged areas. Major activities include: (1) administering the State Loan Guarantee Program which permits banks and other financial institutions to make loans to businesses which are unable to obtain loans through traditional channels; (2) providing technical assistance and business advice to small business firms through the assistance of subcontractors; and (3) encouraging the development of new programs in the private sector to expand opportunities for minority-owned businesses.

Authority

Chapter 924, Statutes of 1977, Corporation Code, Section 14000 et seq.

Program Requirements	76-77	77-78	78-79	1976-77	1977-78	1978-79
Continuing program costs (General Fund)	-	4.5	10	-	\$2,193,200	\$3,276,250
General Fund	-	-	-	-	2,032,700	3,276,250
Federal funds	-	-	-	-	160,500	-

VI. OFFICE OF ECONOMIC PLANNING, POLICY AND RESEARCH DEVELOPMENT

Program Objective and Description

The primary responsibility of the Office is to provide centralized planning, analysis, research, and other support activities that are necessary to achieve the overall economic roadmap for the department. Major activities include: (1) gathering, analyzing, interpreting, and publishing information on the economy; (2) preparing studies on the economic potential of various types of business, commercial, or industrial development in improving the economy of the State, the creation of job opportunities and the effect on resources and environment of the State; (3) advising the Governor and the Legislature on the economic impact of government policies and regulations; (4) providing technical assistance to other state agencies in the development of economic data; and (5) responding to inquiries from the public concerning California's economy. These activities will supplement the work of existing State agencies.

Authority

Part 6.7, Chapter 1, Article 3, Section 15331 of the Government Code.

Program Requirements	76-77	77-78	78-79	1976-77	1977-78	1978-79
Continuing program costs (General Fund)	-	3	7	-	\$105,002	\$173,804

VII. ADMINISTRATION

Program Objective and Description

The principal responsibilities of Administration are to provide active leadership in designing and implementing economic development programs and to coordinate and provide administrative services to all programs of the Department.

Authority

Part 6.7, Chapter 1, Article 3, Sections 15320-15326 of the Government Code.

Program Requirements	76-77	77-78	78-79	1976-77	1977-78	1978-79
Continuing program costs (General Fund)	-	7	12	-	\$167,280	\$368,016
General Fund	-	-	-	-	161,286	201,522
Federal funds	-	-	-	-	5,994	166,494

SUMMARY BY OBJECT

PERSONAL SERVICES	76-77	77-78	78-79	1976-77	1977-78	1978-79
Authorized Positions	-	-	-	-	-	-
Transferred from other departments	-	19	19	-	\$192,796	\$347,738
Merit salary adjustments	-	-	-	-	(3,200)	(11,828)
Positions established	-	32	-	-	351,824	-
Proposed new positions	-	-	38	-	-	888,733
Totals, Salaries and Wages	-	51	57	-	\$544,620	\$1,236,471
Estimated salary savings	-	-25.5	-3	-	-62,765	-61,824
Net Totals, Salaries and Wages	-	25.5	54	-	\$481,855	\$1,174,647
Staff Benefits	-	-	-	-	98,592	270,169
Totals, Personal Services	-	25.5	54	-	\$580,447	\$1,444,816

DEPARTMENT OF ECONOMIC AND BUSINESS DEVELOPMENT—Continued

OPERATING EXPENSES AND EQUIPMENT

	1976-77	1977-78	1978-79
General expense	—	\$122,287	\$250,000
Printing	—	10,110	25,000
Communications	—	13,851	30,000
Travel—in-state	—	26,887	60,000
Travel—out-of-state	—	10,150	20,000
Facilities expense	—	21,636	50,000
Contract services	—	536,785	953,352
Contract services—new projects	—	438,876	877,752
Small Business Assistance contracts	—	602,611	605,200
EDA grants and loans	—	1,250,000	2,500,000
Equipment	—	17,968	40,000
Totals, Operating Expenses and Equipment	—	\$3,051,161	\$5,411,304
Available for Transfer to Loan Guarantee Fund	—	560,000	720,000
TOTALS, EXPENDITURES	—	\$4,191,608	\$7,576,120
Less amount shown in Local Assistance	—	—1,728,994	—3,291,494
TOTALS, EXPENDITURES (State Operations)	—	\$2,462,614	\$4,284,626

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

General Fund

APPROPRIATIONS

	1976-77	1977-78	1978-79
Budget Act appropriation	—	—	\$4,284,626
Transfer from California Job Creation Program in accordance with Chapter 924, Statutes of 1977	—	\$1,256,450	—
Chapter 924, Statutes 1977	—	776,250	—
Transfer from Department of Housing and Community Development in accordance with Chapter 345, Statutes of 1977	—	79,914	—
Chapter 345, Statutes of 1977	—	300,000	—
Chapter 1169, Statutes of 1977	—	50,000	—
TOTALS, EXPENDITURES	—	\$2,462,614	\$4,284,626

Small Business Expansion Fund ^e

Accumulated Surplus July 1	—	\$776,250	\$810,626
Less Amounts transferred from the General Fund	—	—776,250	—810,626
TOTALS, EXPENDITURES	—	—	—
TOTALS, EXPENDITURES (State Operations)	—	\$2,462,614	\$4,284,626

Summary by Object

RECONCILIATION WITH APPROPRIATIONS

LOCAL ASSISTANCE

General Fund

APPROPRIATIONS

	1976-77	1977-78	1978-79
Budget Act appropriation	—	—	\$625,000
Transferred from Department of Housing and Community Development in accordance with Chapter 345, Statutes of 1977	—	\$312,500	—
TOTALS, EXPENDITURES	—	\$312,500	\$625,000

Federal Funds

APPROPRIATIONS

Department of Commerce (expenditures)	—	\$1,416,494	\$2,666,494
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	—	\$1,728,994	\$3,291,494
TOTALS, EXPENDITURES (All Funds) (State Operations and Local Assistance)	—	\$4,191,608	\$7,576,120

CHANGES IN

AUTHORIZED POSITIONS

	76-77	77-78	78-79	1976-77	1977-78	1978-79
Totals, Authorized Positions	—	—	—	—	—	—
Workload and Administrative adjustments:						
Positions Transferred:						
Cal Job	—	9	9	—	\$90,796	\$158,354
Housing	—	10	10	—	102,000	189,384
Positions established ¹	—	32	—	—	351,824	—
Totals, Workload and Administrative Adjustments	—	51	19	—	\$544,620	\$347,738
Proposed New Positions ¹	—	—	38	—	—	888,733
TOTALS, ADJUSTMENTS	—	51	57	—	\$544,620	\$1,236,471

¹ A detailed list of positions established and proposed new positions will be presented at the time this budget is reviewed by the Legislative Fiscal Committees.

DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

Program Objectives

To provide decent housing in suitable living environments for California citizens of all socioeconomic levels.
To protect the public from inadequate construction, manufacture, repair or rehabilitation of buildings, particularly dwelling units, and from improper living environs through the establishment and enforcement of health and safety standards.
To seek solutions to California's housing and community development problems through research, development of policy proposals and to provide information and technical assistance to citizens, private businesses and governmental entities.

SUMMARY OF PROGRAM REQUIREMENTS

	1976-77	1977-78	1978-79
I. Codes and Standards Program.....	\$4,079,855	\$4,565,631	\$4,955,655
II. Community Affairs Program	3,963,725	11,307,367	9,253,437
III. Research and Policy Development Program.....	685,431	905,302	5,954,811
IV. Administration—distributed	(534,064)	(814,888)	(826,889)
V. Rural and Migrant Affairs	(3,962,239)	(10,999,121)	(9,351,732)
TOTALS, PROGRAMS	\$8,729,011	\$16,778,300	\$20,163,903
Reimbursements	— 330,802	— 989,110	— 416,480
NET TOTALS, PROGRAMS	\$8,398,209	\$15,789,190	\$19,747,423
General Fund	5,084,587	7,789,266	12,725,395
Housing Predevelopment Loan Fund ^e	18,900	— 220,404	850,500
Urban Development Loan Fund ^e	—	35,000	34,000
Mobilehome Revolving Fund ^e	1,633,500	1,768,001	1,869,162
Federal funds ^f	1,661,222	6,417,327	4,268,366
Personnel years.....	228.4	281	288.4

For the list of standard (lettered) footnotes, see the end of the Governor's Budget.

SIGNIFICANT PROGRAM CHANGES

Program	Description	Personnel years	Dollars
I.	Codes and Standards		
	State Housing Law	2.5	\$58,578
	Special Projects	4.5	124,000
II.	Community Affairs		
	Indian Assistance	3	80,000
	Economic Development transferred to Department of Economic and Business Development	— 10	— 165,078
	Rural Community Development—Chapters 944 and 927, Statutes of 1977	7	2,667,500
	Urban Community Development—Chapter 1177, Statutes of 1977	1.5	60,000
	Development of Housing Elements	2	37,344
III.	Research and Policy Development		
	Policy and program		
	Legislative Coordination	2	40,000
	Interagency agreement—Coastal Commission	1	35,000
	Training	—	20,000
	Research and Statistics		
	Workload associated with ABIX/75 mandates	5	106,580
	Solar Energy Demonstration Project	—	5,000,000
IV.	Administration		
	Increase commission per diem, administrative services workload and legal staff	5	73,213

I. CODES AND STANDARDS PROGRAM

Program Objectives and Description

The development and enforcement of adequate building and housing standards and regulations to protect the public from unsafe and unsanitary living conditions.

Authority

Health and Safety Code Sections 41106, 41208, 41209, 17910–17995, 18000–18080, 18200–18700, 19100–19170, 19870–19950, 19940.5–19997 and Labor Code Sections 2610–2646.

Program Requirements	76-77	77-78	78-79	1976-77	1977-78	1978-79
Totals, Codes and Standards Program	164.5	174.1	186	\$4,079,855	\$4,565,631	\$4,955,655
General Fund				2,397,588	2,713,630	2,878,493
Mobilehome Revolving Fund				1,633,500	1,768,001	1,869,162
Federal funds				44,396	—	—
Reimbursements				4,371	84,000	208,000

Program Elements

a.	State Housing Law and Earthquake Protection Law	7.3	7.3	10.8	\$205,494	\$204,146	\$247,319
	Fee activities				(44,784)	(2,000)	(2,400)
	General assistance				(160,710)	(202,146)	(244,919)
b.	Employee Housing Act	21.4	27.3	26.9	466,886	729,664	719,009
	Fee activities				(162,045)	(186,920)	(215,620)
	General assistance				(304,841)	(542,744)	(503,389)
c.	Mobilehome parks and accessory structures	58.8	64	65.1	1,655,948	1,708,780	1,791,830
	Fee activities				(755,088)	(912,000)	(905,000)
	General assistance				(900,860)	(796,780)	(886,830)

For the list of standard (lettered) footnotes, see the end of the Governor's Budget.

DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT—Continued

	76-77	77-78	78-79	1976-77	1977-78	1978-79
d. Mobilehomes	72.3	69.9	72.1	1,633,500	1,768,001	1,869,162
Fee activities				(1,633,500)	(1,768,001)	(1,869,162)
General assistance						
e. Factory-Built Housing Law	3	3.1	4.1	83,778	88,052	119,490
Fee activities				(61,836)	(74,672)	(89,606)
General assistance				(21,942)	(13,380)	(29,884)
f. Special projects	1.7	2.5	7	34,249	66,988	209,045
Fee activities				(4,116)		
General assistance				(30,133)	(66,988)	(208,845)

a. State Housing Law and Earthquake Protection Law

The State Housing Law and departmental regulations establish minimum standards for the design and construction, maintenance, use and occupancy of buildings used for human habitation. The Earthquake Protection Law and regulations establish minimum requirements for the design and construction of buildings to resist lateral forces such as earthquakes.

Both laws designate local authorities as the enforcement agencies. The Department is the enforcement agency in the event of nonenforcement by local authorities. Local jurisdictions may also contract with the Department for enforcement. The Department currently has enforcement responsibility in Mariposa County.

Under the provisions of the State Housing Law, the following tasks, which have statewide impact, have been undertaken by the staff of this program element in the past and current fiscal years.

(1) Coordinating with the Office of Noise Control in developing rules and regulations for noise insulation standards for residential buildings other than detached dwellings.

(2) Development of standards of energy insulation for residential buildings to conserve fuel resources. *One position is proposed to promote solar energy standards.*

(3) Development of less restrictive codes for owner-built single-family dwellings built in rural areas. This development amended existing building occupancy classifications and provided for alternative designs and materials for dwellings in rural areas throughout the state.

(4) *Development of guidelines to encourage the rehabilitation of existing houses. 1.5 position was added to establish uniformity among local entities for standards and conformity with the State Housing Law.*

Input	76-77	77-78	78-79	1976-77	1977-78	1978-79
Expenditures	7.3	7.3	10.8	\$205,494	\$204,146	\$247,319

b. Employee Housing Act

Current statutes require the establishment and enforcement of construction, maintenance, use, and occupancy standards for labor camps, labor supply camps, and employee housing.

The Department is the designated enforcement agency except where a city or county has assumed responsibility for enforcement. The Department is mandated to annually evaluate the performance of a local enforcement agency and to determine the qualifications of the local agency's inspection personnel.

Operators of labor camps are required to obtain annual permits to operate from the enforcement agency. Prior to issuance of a permit to operate, labor camps are required to have preoccupation inspection and to comply with maintenance, use, and occupancy requirements.

Output	1976-77	1977-78	1978-79
Registered camps under state jurisdiction	736	846	973
Occupancies under state jurisdiction	19,731	22,679	26,083

Input	76-77	77-78	78-79	1976-77	1977-78	1978-79
Expenditures	21.4	27.3	26.9	\$466,886	\$729,664	\$719,009

c. Mobilehome Parks and Accessory Structures

The Department has responsibility for administration and enforcement of the Mobilehome Parks Act, except where a city or county has assumed responsibility for enforcement. Uniform standards are necessary to permit moving mobilehomes and their accessory structures from one locality to another.

There are approximately 6,650 mobilehome parks in California and approximately 26% are under State jurisdiction. The Department provides statewide regulation and assistance to local jurisdictions, mobilehome owners, park owners, and monitors local enforcement activities to assure uniform interpretation and compliance with State law.

Output	1976-77	1977-78	1978-79
Parks under state jurisdiction	1,780	1,800	1,731
Spaces in parks under state jurisdiction	88,100	88,800	88,689

Input	76-77	77-78	78-79	1976-77	1977-78	1978-79
Expenditures	58.8	64	65.1	\$1,655,948	\$1,708,780	\$1,791,830

d. Mobilehomes

Federal regulations have preempted the state requirements for construction of new mobilehomes. The state will continue to be the enforcement and inspection agency for the mobilehome industry. The state retains the responsibility for developing regulations regarding commercial coaches and recreational vehicles, as well as for discharging enforcement and inspection responsibilities.

A consumer service center to handle mobilehome complaints, has been set up in conjunction with the Department of Motor Vehicles. This allows a consumer to file a complaint with a single governmental unit, eliminating duplication of effort and providing better service to the consumer.

Output	1976-77	1977-78	1978-79
Number of units manufactured	115,349	126,900	139,600

Input	76-77	77-78	78-79	1976-77	1977-78	1978-79
Expenditures	72.3	69.9	72.1	\$1,633,500	\$1,768,001	\$1,869,162

For the list of standard (lettered) footnotes, see the end of the Governor's Budget.

DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT—Continued

e. Factory-Built Housing Law

The California Factory-Built Housing Law required the Department to regulate the design, manufacture, and inspection of factory-built housing units. Upon departmental approval an insignia is affixed which allows those units to be installed in any locality subject to local use, zoning and other site requirements.

The Department has developed regulations permitting a manufacturer to build a unit which may be either a mobilehome or factory-built housing unit. This is expected to increase the number of factory-built housing units manufactured and sold in California. Manufacturing of building components is increasing and is expected to gain momentum during the next few years as the industry refines this method of construction.

Output				1976-77	1977-78	1978-79
Dwellings manufactured				1,300	1,600	1,900
Building components				18,000	25,000	30,000
Input	76-77	77-78	78-79	1976-77	1977-78	1978-79
Expenditures	3	3.1	4.1	\$83,778	\$88,052	\$119,490

f. Special Projects

Special project activities of the Department are varying and generally of limited duration; they include:

1. Membership in the National Conference of States on Building Codes and Standards.
2. Membership on the Coordinating Council consisting of state agencies concerned with building standards relating to all building occupancies.
3. State disaster response planning activities.
4. Consultative assistance to the State Energy Commission.
- 4.5 positions are proposed to provide staff to work on three proposed agreements with the Energy Development Conservation Commission.
5. Participation in development of national standards with the National Fire Protection Association.

Input	76-77	77-78	78-79	1976-77	1977-78	1978-79
Expenditures.....	1.7	2.5	7	\$34,249	\$66,988	\$209,045

II. COMMUNITY AFFAIRS PROGRAM

Program Objectives and Description

To provide an opportunity for every citizen to have access to decent and safe shelter within a healthy community. The California Statewide Housing Element reports that over 700,000 housing units in the state need rehabilitation; an additional 300,000 units are beyond repair; more than 500,000 households are over-crowded; and more than 1,750,000 state residents cannot afford the housing they need.

The California Indian Assistance Program concentrates on the housing and related needs of Native Americans utilizing available resources at the federal, state and local government levels. A major component is the development of low rent housing through the formation of Indian Housing Authorities and assisting existing authorities to expand their housing resources. The Economic Development Program seeks to strengthen the economic base of rural and urban areas through Technical assistance, administration of a federal (EDA) loan/grant program, and economic research and date dissemination for local government. The Housing Assistance Payments element operates a statewide program providing federal housing subsidies to developmentally disabled, mentally disordered, and physically disabled adults and to a limited number of rural low income families in a number of Northern California counties. The Rural Community Development element assists local government and housing sponsors to qualify for relevant federal and state funds to promote community development projects for subsidized housing in the rural areas of the state. As a counterpart to the rural section, the Urban Community Development element delivers technical assistance of a similar nature to the non-rural areas of the state. Emphasis is upon rehabilitation and preservation of housing, HUD block grant applications, urban renewal, relocating assistance, home management counseling, and citizen participation assistance.

Program Requirements	76-77	77-78	78-79	1976-77	1977-78	1978-79
Totals, Community Affairs Program.....	37.9	75.5	69.2	\$3,963,725	\$11,307,367	\$9,253,437
General Fund				2,078,101	4,240,334	3,927,091
Housing Predevelopment Loan Fund				18,900	-220,404	850,500
Urban Development Loan Fund				-	35,000	34,000
Federal funds				1,616,826	6,417,327	4,268,366
Reimbursements				249,898	835,110	173,480

Program Elements

a. California Indian assistance.....	3	7.6	3	\$256,720	\$330,342	\$80,000
b. Economic development	9.6	11.6	-	2,118,385	2,435,665	-
c. Housing assistance payments.....	4.3	11	11	139,732	4,263,507	\$4,252,956
d. Rural community development.....	10.9	32	33.4	980,516	3,239,943	4,299,767
e. Urban community development	10.1	13.3	21.8	468,372	1,037,910	620,714

a. California Indian Assistance

There are about 200,000 Indians in the state of which 65,000 are native California Indians. The Department has authority to engage in a variety of assistance functions, among which is assistance to Indian housing authorities and governmental agencies on reservations. The Department has been under contract to the Office of Planning and Research to implement this program using HUD "701" funds to offset a portion of program expenditures. Three positions have been added to provide staff to maintain the effort previously supported by 701 funds no longer available through Office of Planning and Research.

Input	76-77	77-78	78-79	1976-77	1977-78	1978-79
Expenditures.....	3	7.6	3	\$256,720	\$330,342	\$80,000
Administrative support				168,320	259,400	80,000
Pass through (grants)				88,400	70,942	-

b. Economic Development

This element has three major responsibilities: (1) technical assistance to local government to help assess local economic needs, develop strategies, and implement economic plans; (2) research activities to analyze economic problems, identify trends and provide a data base for planning functions; and (3) grant and loan administration involving the preparation of applications to the Economic Development Administration (EDA) for federal loan and grant funds, reviewing and awarding of grants to local public and private entities and monitoring and evaluating program results. The federal EDA is encouraging greater state participation in its programs through funding allocations; hence, this program should show steady growth in the future.

DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT—Continued

Economic Development was transferred to the Department of Economic and Business Development effective 1-1-78 pursuant to Chapter 354, 1977.

Input	76-77	77-78	78-79	1976-77	1977-78	1978-79
Expenditures.....	9.6	11.6	—	\$2,118,385	\$2,435,665	—
Administrative support				262,750	685,665	—
Pass through (grants and loans)				1,855,635	1,750,000	—

c. Housing Assistance Payments

Under Section 41166, et seq. of the Health and Safety Code, the Department has the authority to provide a statewide program of rental subsidies using federal housing assistance payments to developmentally disabled, mentally disordered, and physically disabled adults and to low income families in general. Since November 1976, the Department has been operating two programs of housing assistance funded by the U.S. Department of Housing and Urban Development: the first on a statewide basis to persons determined eligible by the State Health Department and requiring continuing care services; and the second to low income families in non-metropolitan and rural areas of the state. During the first year of the program, the Department will allocate about \$4.0 million in federal rental subsidy payments statewide. It is anticipated that additional federal grants will become available to the Department with which to increase the scope of the program in subsequent years and provide housing to a greater number of disabled persons and low income families.

Input	76-77	77-78	78-79	1976-77	1977-78	1978-79
Expenditures.....	4.3	11	11	\$139,732	\$4,263,507	\$4,242,956
Administrative support				83,660	308,343	297,792
Pass through (housing subsidies)				56,072	3,955,164	3,955,164

d. Rural Community Development

This element assists local government and housing sponsors to qualify for federal and state funds to promote community development projects, including water and sewer facilities, as well as low and moderate income housing projects in non-metropolitan areas of the state. *Three positions were added to administer the Predevelopment Loan Fund and four positions added to administer the farmworker housing grant program. \$2.5 million is proposed to be provided for additional Farmworker Housing Grants to extend the provisions of Chapter 927, Statutes of 1977.*

Input	76-77	77-78	78-79	1976-77	1977-78	1978-79
Expenditures.....	10.9	32	33.4	\$980,516	\$3,239,943	\$4,299,767
Administrative support				960,176	1,289,156	874,767
Pass through (grants)				20,340	1,950,787	3,425,000

e. Urban Community Development

Assistance is provided to local government and housing sponsors to maximize the utilization of federal, state, local government, and private sector funds in community development activities. Emphasis is upon rehabilitation and preservation of existing housing, HUD block grant applications, urban renewal, relocation assistance, home management counseling and citizen's participation assistance. *1.5 positions were added to administer the urban housing development loan fund and 2 positions added for development of model housing elements.*

Input	76-77	77-78	78-79	1976-77	1977-78	1978-79
Expenditures.....	10.1	13.3	21.8	\$468,372	\$1,037,910	\$620,714
Administrative support				468,372	537,910	620,714
Pass through (loans and grants)				—	500,000	—

III. RESEARCH AND POLICY DEVELOPMENT PROGRAM

Program Objectives and Description

To identify housing and community development needs and problems and to develop recommendations for ways to meet these needs. The objectives are carried out through the development and updating of the California Statewide Housing Plan; review and coordination with the plans of other state departments and local government, and the maintenance of date resources. *7.0 personnel years have been added, 2.0 for legislative workload and 5.0 for continued workload mandated by ABIX/75 and 1 year of temporary help for an agreement with the Coastal Commission.*

Program Requirements	76-77	77-78	78-79	1976-77	1977-78	1978-79
Totals, Research and Policy Development Program	26	31.4	33.2	\$685,431	\$905,302	\$5,954,811
General Fund				608,898	835,302	5,919,811
Reimbursements				76,533	70,000	35,000

Program Elements

a. Policy and program development	11.1	12.1	12.2	\$317,251	\$279,607	\$341,131
b. Research and statistics	7.8	7.2	8.1	193,779	282,006	302,946
c. Planning coordination and review	7.1	12.1	12.9	174,401	343,689	310,734
d. Solar energy demonstration program	—	—	—	—	—	5,000,000

a. Policy and Program Development

Pursuant to statutory requirements, the activities of the Policy and Program Development element include the following:

- (1) Recommendations to the Legislature for public and private action to meet California's housing goals.
- (2) Submission to an annual update of the California Statewide Housing Plan to the Legislature.
- (3) Continual evaluation of the impact upon the state of federal policies and programs affecting housing and community development and annual submission to the Legislature of recommendations for changes in federal laws.

Policy activities are carried out in cooperation with other state departments, regional and local government, private housing industry, and private organizations. *Additional funding has been provided for 2 positions for the legislative unit based on workload, temporary help for an agreement with Coastal Commission and training funds.*

Input	76-77	77-78	78-79	1976-77	1977-78	1978-79
Expenditures.....	11.1	12.1	12.2	\$317,251	\$279,607	\$341,131

DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT—Continued

b. Research and Statistics

The Research and Statistics program element is responsible for the development, collection and maintenance of statistics and reference materials on housing and community development. Statistical material is prepared for the annual update of the California Statewide Housing Plan. This includes summaries of housing needs and conditions and one- and five-year goals for construction rehabilitation and housing assistance. *Additional funding is proposed for 5 positions for developing and maintaining housing and community development data needs for policy and programmatic decision making.*

Input	76-77	77-78	78-79	1976-77	1977-78	1978-79
Expenditures.....	7.8	7.2	8.1	\$193,779	\$282,006	\$302,946

c. Planning Coordination and Review

This element is involved in the development of guidelines and regulations. It also reviews, for comment or approval, a variety of documents. Guidelines or regulations which are promulgated or periodically reviewed include:

(1) Guidelines for housing elements of local general plans. Local housing elements are reviewed for compliance with the Government Code and the guidelines.

(2) Guidelines for affirmative plans pursuant to Government Code Section 65008. These plans must be approved by the Department before a city or county can treat governmentally assisted housing differently than other housing.

(3) Guidelines for relocation assistance. The relocation plans and activities of redevelopment agencies are reviewed periodically.

(4) Certain regulations of the California Housing Finance Agency, specified in Health and Safety Code Section 41137.

Cities and counties desiring to qualify as local housing agents apply to the Department for certification. If certified, the local government becomes authorized to disapprove applications to the California Housing Finance for loans. Certifications are periodically reviewed.

This element will provide coordination with other state departments whose activities will have a significant impact on housing and community development.

Plans being prepared by other state departments are reviewed. If the plan will have a significant impact on housing and community development, input and coordination are provided throughout the course of development of the plan.

This element also develops and reviews federal grant applications and environmental impact statements and comments on them if they have a significant impact on housing and community development. *Additional funding has been provided for training local officials concerning the preparation of housing elements and related subjects.*

Input	76-77	77-78	78-79	1976-77	1977-78	1978-79
Expenditures.....	7.1	12.1	12.9	\$174,401	\$343,689	\$310,734

d. Solar Energy Demonstration Project

It is proposed that loans and grants be made available to demonstrate the effectiveness of the use of solar energy for hot water, heating and cooling systems as an alternative to present energy sources. Loans and grants would be made available as supplemental financing for the installation of solar energy systems with emphasis on multi-family rental units for the elderly and low and moderate income households. The benefits to be derived from such project would be a practical demonstration to both governmental and private lending institutions that the cost of solar energy installation should be provided in construction loans and permanent financing. Input

Input	76-77	77-78	78-79	1976-77	1977-78	1978-79
Expenditures.....	-	-	-	-	-	\$5,000,000

IV. ADMINISTRATION PROGRAM

Program Objectives and Description

To provide direction, operating policy determination, interpretation of pertinent law and administrative services necessary for the statewide operation of departmental programs.

The program is administered by the director and deputy directors. Policy guidance for operating programs is provided by the Commission of Housing and Community Development, for which the director is secretary ex officio. *Additional funding in the amount of \$10,000 has been provided for per diem and travel for the Commission, 3 positions have been added to Administrative Services Unit for workload, and 2 positions to legal for increased workload.*

Program Requirements	76-77	77-78	78-79	1976-77	1977-78	1978-79
Commissioners (9)	-	-	-	(\$19,167)	(\$15,500)	(\$25,500)
TOTALS, ADMINISTRATION.....	21.5	30.3	30.3	\$534,064	\$814,888	\$826,889
Less Amounts Charged to Other Programs:						
I. Codes and standards.....	-15.5	-18.5	-20.3	-\$368,831	-\$451,050	-\$554,016
II. Community affairs.....	-3.6	-8.5	-7	-98,884	-268,672	-190,184
III. Research and policy development	-2.4	-3.3	-3	-66,349	-95,166	-82,689
Totals, Amounts Charged to Other Programs	-21.5	-30.3	-30.3	-\$534,064	-\$814,888	-\$826,889
NET TOTALS, ADMINISTRATION.....	-	-	-	-	-	-

V. RURAL AND MIGRANT AFFAIRS

In conformance with Executive Order B-17-76, the Health and Welfare Agency, through the Rural and Migrant Affairs Coordinator, is undertaking a comprehensive review of all services to the rural and migrant populations. This Department provides services to a segment of this group and therefore is identifying resources expended for them.

Input	76-77	77-78	78-79	1976-77	1977-78	1978-79
I. b. Employee Housing Act	21.4	27.3	26.9	\$466,886	\$729,664	\$719,009
II. a. California Indian Assistance	3	7.6	3	256,720	330,342	80,000
II. b. Economic Development	9.6	11.6	-	2,118,385	2,435,665	-
II. c. Housing Assistance Payments	4.3	11	11	139,732	4,263,507	4,252,956
II. d. Rural Community Development.....	10.9	32	33.4	980,516	3,239,943	4,299,767
Totals, Charged to Other Programs	(49.2)	(89.5)	(74.3)	(\$3,962,239)	(\$10,999,121)	(\$9,351,732)

DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT—Continued

SUMMARY BY OBJECT

PERSONAL SERVICES	76-77	77-78	78-79	1976-77	1977-78	1978-79
Authorized positions	228.4	265	265	\$3,676,829	\$4,573,264	\$4,682,969
Merit salary adjustment	-	-	-	-	(92,699)	(94,924)
Workload and administrative adjustments	-	20.5	-2	-	298,887	-65,533
Proposed new positions	-	5.5	33.5	-	85,514	561,392
Totals, Adjustments	-	26	31.5	-	\$384,401	\$495,859
Totals, Salaries and Wages	228.4	291	296.5	\$3,676,829	\$4,957,665	\$5,178,828
Estimated salary savings	-	-10	-8.1	-	-179,802	-190,753
Net Totals, Salaries and Wages	228.4	281	288.4	\$3,676,829	\$4,777,863	\$4,988,075
Staff benefits	-	-	-	759,489	1,004,345	1,054,856
Totals, Personal Services	228.4	281	288.4	\$4,436,318	\$5,782,208	\$6,042,931

OPERATING EXPENSES AND EQUIPMENT

General expenses	\$154,731	\$243,521	\$203,631
Printing	41,838	56,761	63,006
Communications	148,919	223,515	240,350
Contract services	297,769	512,986	71,830
Travel—in-state	472,094	710,623	640,471
Travel—out-of-state	23,448	45,884	48,174
Facilities expenses	233,533	293,793	299,523
Data processing	14,742	46,632	58,979
Consolidated Data Center	1,200	8,400	8,400
Pro rata charges	93,690	60,110	54,021
Equipment	27,396	79,474	52,423
Totals, Operating Expenses and Equipment	\$1,509,360	\$2,281,699	\$1,740,808

SPECIAL ITEMS OF EXPENSE:

Chapter IX, Statutes of 1975	\$29,500	-	-
Chapter 1335, Statutes of 1976	35,000	-	-
Rural Housing Loan Assistance	41,986	-	-
Solar Energy Demonstration projects	-	-	\$5,000,000

TOTALS, EXPENDITURES	\$6,052,164	\$8,063,907	\$12,783,739
Reimbursements	-330,802	-989,110	-416,480
NET TOTALS, EXPENDITURES	\$5,721,362	\$7,074,797	\$12,367,259

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

General Fund

APPROPRIATIONS	1976-77	1977-78	1978-79
Budget Act appropriation	\$4,518,185	\$4,197,102	\$10,050,395
Allocation for employee compensation	192,576	258,000	-
Allocation for price increase	9,340	-	-
Prior Year Balance Available:			
Chapter 964, Statutes of 1973	912	-	-
Chapter IX, Statutes of 1975	200,000	159,604	-
Chapter 1064, Statutes of 1975	163,213	-	-
Chapter 1335, Statutes of 1976	535,000	-	-
Chapter 927, Statutes of 1977	-	62,500	-
Less:			
Transfer to Department of Economic and Business Development	-	-79,914	-
Totals Unexpended Available	\$5,619,226	\$4,597,292	\$10,050,395
Unexpected balance, estimated savings	-375,035	-45,526	-
Balance available in subsequent year	-159,604	-	-
Less amount reflected in local assistance	-1,215,000	-	-
TOTALS, EXPENDITURES	\$3,869,587	\$4,551,766	\$10,050,395

Mobilehome Revolving Fund^c

APPROPRIATIONS			
Health and Safety Code, Section 18060.2 (expenditures)	\$1,633,500	\$1,768,001	\$1,869,162

Housing Predevelopment Loan Fund^c

APPROPRIATIONS			
Health and Safety Code Section 41176 (expenditures)	\$17,500	\$80,996	\$100,500

Urban Development Loan Fund^c

APPROPRIATIONS			
Health and Safety Code Section 41187 (expenditures)	-	\$35,000	\$34,000

DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT—Continued

Federal Funds^f

APPROPRIATIONS	1976-77	1977-78	1978-79
Federal Expenditures:			
Department of Housing and Urban Development (Aftercare)	\$83,274	\$308,343	\$197,792
Department of Health Education and Welfare (SAT)	17,648	117,351	-
Department of Housing and Urban Development (Title I—Rural Demo Project)	-	45,938	47,812
Department of Housing and Urban Development (Title V—Rural Demo Project)	-	62,402	62,598
Department of Housing and Urban Development (Indian CDBG)	-	50,000	-
U.S. Civil Service Communications Commission (IPA Program)	-	55,000	5,000
Energy Research and Development Administration	44,396	-	-
Department of Commerce (EDA)	55,457	-	-
TOTAL EXPENDITURES (Federal funds)	\$200,775	\$639,034	\$313,202
TOTAL EXPENDITURES, ALL FUNDS (State Operations)	\$5,721,362	\$7,074,797	\$12,367,259

SUMMARY BY OBJECT
RECONCILIATION WITH APPROPRIATIONS

LOCAL ASSISTANCE

General Fund

APPROPRIATIONS	1976-77	1977-78	1978-79
Budget Act appropriation	-	\$800,000	\$2,675,000
Budget Act appropriation (Transferred from Support)	\$560,000	-	-
Prior Year Balance Available:			
Chapter 1335, Statutes of 1976 (predevelopment loans)	500,000	-	-
Chapter 1064, Statutes of 1976	155,000	-	-
Chapter 944, Statutes of 1977 (predevelopment loans)	-	1,000,000	-
Chapter 927, Statutes of 1977 (Farmworker Housing Grants)	-	1,250,000	-
Chapter 1177, Statutes of 1977 (Urban Development Loans)	-	500,000	-
Totals Available	\$1,215,000	\$3,550,000	\$2,675,000
Less:			
Transfer to Department of Economic and Business Development	-	-312,500	-
TOTALS, EXPENDITURES	\$1,215,000	\$3,237,500	\$2,675,000

Housing Predevelopment Loan Fund^e

APPROPRIATIONS			
Health and Safety Code, Section 41176, Chapter 1335 (expenditures)	\$1,400	\$698,600	\$2,000,000
Loan repayment	-	-1,000,000	-1,250,000
TOTALS, EXPENDITURES	\$1,400	-\$301,400	\$750,000

Urban Development Loan Fund^e

APPROPRIATIONS			
Health and Safety Code, Section 41187, Chapter 1177	-	\$500,000	\$400,000
Loan repayment	-	-500,000	-400,000
TOTALS, EXPENDITURES	-	-	-

Farmworker Housing Grant Fund^e

APPROPRIATIONS			
Health and Safety Code, Section 41178, Chapter 927	-	\$1,250,000	-
Health and Safety Code, Section 41178	-	-	\$2,500,000
Less transfer from General Fund	-	-1,250,000	-2,500,000
TOTALS	-	-	-

Federal Funds^f

APPROPRIATIONS			
Community Services Administration	\$20,340	\$2,187	-
Department of Commerce (EDA)	1,295,635	1,750,000	-
Department of Housing and Urban Development grant (housing assistance)	56,072	3,955,164	3,955,164
Department of Housing and Urban Development (Indian assistance)	88,400	70,942	-
TOTALS, EXPENDITURES	\$1,460,447	\$5,778,293	\$3,955,164
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$2,676,847	\$8,714,393	\$7,380,164
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$8,398,209	\$15,789,190	\$19,747,423

REVENUES

	1976-77	1977-78	1978-79
State Housing Law and Earthquake Protection Law	\$44,784	\$2,000	\$2,400
Employee Housing Act	162,045	186,920	215,620
Mobilehome parks and accessory structures	755,088	912,000	905,000
Factory-Built Housing Law	61,836	74,672	89,606
Miscellaneous	4,116	-	-
Totals, Revenues (General Fund)	\$1,027,869	\$1,175,592	\$1,212,626

DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT—Continued

FUND CONDITION

Mobilehome Revolving Fund^e

	1976-77	1977-78	1978-79
Accumulated surplus, July 1.....	\$229,745	\$264,569	\$399,492
Revenues:			
Insignia	\$391,417	\$391,417	\$391,417
Labels.....	281,679	338,171	338,171
Inspection	70,882	70,882	70,882
Manufacturer monitoring	728,667	874,192	874,192
Plans	111,442	127,461	127,461
Coach alteration permits	82,085	100,801	100,801
Miscellaneous	2,152	-	-
Totals, Revenues.....	\$1,668,324	\$1,902,924	\$1,902,924
Totals, Resources	\$1,898,069	\$2,167,493	\$2,302,416
Less Expenditures:			
State operations	1,633,500	1,768,001	1,869,162
Accumulated surplus, June 30	\$264,569	\$399,492	\$433,254
Surplus available for appropriation	264,569	399,492	433,254

Predevelopment Loan Fund^e

Accumulated surplus, July 1.....	-	\$529,144	\$818,948
Transferred from Chapter 1335, 1976 General Fund	\$535,000	-	-
Transferred from Chapter 944, 1977 General Fund	-	1,050,000	-
Loan repayment	-	-	1,250,000
Interest income	13,044	19,400	84,900
Totals, Resources	\$548,044	\$1,598,544	\$2,153,848
Less Expenditures:			
Administrative support	\$17,500	\$80,996	\$100,500
Loans	1,400	698,600	2,000,000
Totals, Expenditures	\$18,900	\$779,596	\$2,100,500
Accumulated surplus, June 30	\$529,144	\$818,948	\$53,348
Amount available for appropriation.....	529,144	818,948	53,348

Urban Development Loan Fund^e

Accumulated surplus, July 1.....	-	-	\$6,000
Transferred from Chapter 1177, 1977 General Fund	-	\$535,000	-
Loan repayment	-	-	400,000
Interest income	-	6,000	34,000
Totals, Resources	-	\$541,000	\$440,000
Less Expenditures:			
Administrative support	-	\$35,000	\$34,000
Loans	-	500,000	400,000
Totals, Expenditures	-	\$535,000	\$434,000
Accumulated surplus, June 30	-	\$6,000	\$6,000
Amount available for appropriation.....	-	6,000	6,000

CHANGES IN

AUTHORIZED POSITIONS

	76-77	77-78	78-79	1976-77	1977-78	1978-79
Totals, Authorized Positions	228.4	265	265	\$3,676,829	\$4,573,264	\$4,682,969
Workload and Administrative Adjustments:						
Positions Established:						
Administration:				Salary Range		
Legal counsel	-	1	-	1,450-1,831	15,950	-
Staff services analyst	-	1	-	987-1,556	15,528	-
Temporary help	-	1	-	-	32,976	34,452
Division of Community Affairs:						
Housing develmt specialist	-	1	1	1,876-2,265	22,000	22,000
Rural Home Loan Packaging Coordinator	-	1	1	1,876-2,265	22,000	23,874
Rural Home Loan Packaging Coordinator I	-	1	1	1,091-1,310	14,000	14,000
Clk-typist II	-	1	1	718-857	8,803	9,000
Temporary help	-	14.9	6	-	188,459	90,000
Div of Research and Policy Development:						
Temporary help	-	5.9	-	-	89,740	-
Positions Transferred:						
Dept of Economic and Business Development:						
Senior economic dev spec	-	-	-2	1,876-2,265	-	-54,360
Associate economic dev spec	-	-	-2	1,556-1,876	-	-45,024
Temporary help	-	-	-6	-	-	-90,000
Positions Reclassified:						
Administration:						
Staff services manager I to staff services manager II	-	(1)	(1)	1,876-2,265	(2,784)	(2,928)
Staff services analyst to legal counsel	-	(1)	(1)	1,450-1,831	(3,792)	(3,996)
Graduate legal assistant to legal counsel ..	-	(1)	(1)	1,450-1,831	(3,792)	(3,996)

DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT—Continued

Reduction in Authorized Positions:						
Div of Community Affairs:	76-77	77-78	78-79	1976-77	1977-78	1978-79
Temporary help	-	-7.3	-2	-	-110,569	-69,475
Totals, Workload and Administrative Adjustments	-	20.5	-2	-	\$298,887	-\$65,533
Proposed New Positions:						
Administration:						
Legal Section:						
Legal counsel	-	-	1	1,450-1,831	-	17,400
Steno	-	-	1	702-958	-	9,204
Administrative Services:						
Staff services analyst	-	-	1	987-1,556	-	16,224
Office services asst (typ)	-	-	2	718-857	-	17,616
Commission:						
Commissioners per diem	-	-	-	\$50 per day	-	5,000
Codes and Standards:						
State Housing Law:						
Codes and standards insp I	-	-	1.5	1,352-1,630	-	24,336
Associate architect	-	-	1	1,630-1,967	-	19,560
Special Project:						
Associate engineer	-	-	3	1,630-1,967	-	63,680
Codes & standards insp I	-	-	1	1,356-1,630	-	16,224
Steno	-	-	0.5	702-958	-	4,212
Community Affairs:						
Indian Assistance:						
Community dev rep II	-	-	1	1,876-2,265	-	22,512
N.A.A. Coord I	-	-	2	1,294-1,556	-	31,056
Rural Community Development-Legislation:						
Chapter 944 and 927/77:						
Community dev rep II	-	1	2.5	1,876-2,265	22,512	56,282
Community dev rep I	-	2	2	1,556-1,876	37,352	37,344
Staff services analyst	-	1	1	987-1,184	11,844	11,844
Steno	-	-	1	702-958	-	8,814
Clerk-typist	-	1	0.5	757-736	7,884	3,942
Urban Community Development:						
Chapter 1177/77:						
Community dev rep I	-	-	1	1,556-1,876	-	18,672
Clerk-typist	-	-	0.5	657-736	-	3,942
Housing Elements:						
Community dev rep I	-	-	2	1,556-1,876	-	37,344
Temporary help	-	0.5	-	-	5,922	-
Research and Policy Development:						
Policy and Program:						
Legislative coord	-	-	1	1,708-2,060	-	20,496
Staff services analyst	-	-	1	787-1,556	-	11,844
Temporary Help	-	-	1	-	-	35,000
Research and Statistics:						
Assoc statistician	-	-	1	1,556-1,876	-	18,672
Programmer	-	-	1	1,294-1,556	-	15,528
Librarian	-	-	1	1,263-1,519	-	15,156
Statistical clerk	-	-	1	857-1,024	-	10,284
Steno	-	-	1	767-958	-	9,204
Totals, Proposed New Positions	-	5.5	33.5	-	\$85,514	\$561,392
Totals, Adjustments	-	26	31.5	-	\$384,401	\$495,859
TOTALS, SALARIES AND WAGES	228.4	291	296.5	\$3,676,829	\$4,957,665	\$5,178,828

CALIFORNIA HOUSING FINANCE AGENCY

Program Objectives and Description

Legislation establishing the California Housing Finance Agency became effective on September 26, 1975, with the enactment of Chapter 1, Statutes of 1975, First Extraordinary Session.

The principle function of the Agency is to sell tax-exempt bonds and use the proceeds to finance housing at below market level interest rates.

The Agency is authorized to: (1) make direct loans to developers of multifamily rental housing; (2) purchase single family mortgages originated by qualified mortgage lenders; and (3) purchase loans and provide loan insurance in neighborhood preservation areas on mortgages originated and serviced by qualified mortgage lenders.

The Agency functions as a source of mortgage capital, making funds available directly or through qualified mortgage lenders for new construction or the rehabilitation of existing housing. Construction financing as well as permanent financing are allowable under the Agency's statutory authority.

Specific priority considerations consonant with the Agency's social role include providing assistance to low and moderate income persons and families, servicing the housing needs of the elderly and large families, stimulating the reinvestment of capital back to mortgage deficient areas, and achieving high design quality standards.

The 1976-77 budget included \$20.75 million in continuous appropriations from the General Fund to provide the following:

1. \$10 million as a secondary security reserve for the revenue bonds authorized in Chapter 1 Statutes of 1975, First Extraordinary Session. This appropriation is in lieu of the so-called "moral obligation" clause and clearly limits the general taxpayers' liability for the bonds. Provision is included for repayment as surplus funds become available or upon passage and sale of General Obligation Bonds.

2. \$5 million as initial funding for a bond and loan insurance program for rehabilitation, refinancing or acquisition of residential structures. This appropriation is a loan and is to be repaid by January 1, 1986.

CALIFORNIA HOUSING FINANCE AGENCY—Continued

3. \$750,000 for the Agency's initial expenses. This appropriation is to be repaid by January 1, 1986.

4. \$5 million in appropriations from the General Fund to provide supplemental funding for the bond and loan insurance program for rehabilitation, refinancing or acquisition of residential structures.

The revenue and expenditure figures for the current year are based on \$100 million in bonds under the Mortgage Purchase Program and \$79.7 million in bond anticipation notes for the Direct Lending Program. Income of \$2.2 million from fee and interest revenues is projected.

As a public service enterprise fund, no budget detail is presented. Health and Safety Code, Section 41312 requires the presentation of an annual budget to the Secretary for Business and Transportation and the Director of Finance no later than April of each year. This section was amended by Chapter 1007, of the Statutes of 1977; and beginning in 1978, a preliminary budget is to be presented December 1 of each year for the next fiscal year.

Authority

Division 31 of the Health and Safety Code.

SUMMARY BY OBJECT

STATE OPERATIONS

PERSONAL SERVICES	1976-77	1977-78	1978-79
Salaries and wages	\$708,044	\$1,047,960	-
Staff benefits	117,792	230,040	-
Totals, Personal Services	\$825,836	\$1,278,000	-
OPERATING EXPENSES AND EQUIPMENT	678,486	931,000	-
Special item of expense	5,000,000	-	-
TOTALS, EXPENDITURES	\$6,504,322	\$2,209,000	-

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

General Fund

APPROPRIATIONS	1976-77	1977-78	1978-79
Chapter 1342, Statutes of 1976	\$5,000,000	-	-
TOTALS, EXPENDITURES	\$5,000,000	-	-

California Housing Finance Fund

APPROPRIATIONS	1976-77	1977-78	1978-79
Health and Safety Code Section 41360:			
For administrative support	\$1,504,322	\$2,209,000	-
Less amount transferred from Housing Rehabilitation Insurance Fund	- 549,445	- 580,000	-
TOTALS, EXPENDITURES	\$954,877	\$1,629,000	-

Housing Rehabilitation Insurance Fund

APPROPRIATIONS	1976-77	1977-78	1978-79
Health and Safety Code Section 42030:			
To California Housing Finance Fund	\$549,445	\$580,000	-
TOTALS, EXPENDITURES	\$549,445	\$580,000	-
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$6,504,322	\$2,209,000	-

FUND CONDITION

California Housing Finance Fund °

	1976-77	1977-78	1978-79
Fund Balance, July 1	-\$336,738	\$88,784	-
Revenues:			
Fees	1,355,852	1,606,000	-
Interest income	24,547	35,000	-
Totals, Revenues	\$1,380,399	\$1,641,000	-
Transfers:			
Transfer from Housing Rehabilitation Fund	549,445	580,000	-
Totals, Resources	\$1,593,106	\$2,309,784	-
Less Expenditures—Administrative support	1,504,322	2,209,000	-
Fund balance, June 30	\$88,784	\$100,784	-

Housing Rehabilitation Insurance Fund °

	1976-77	1977-78	1978-79
Fund Balance, July 1	\$5,106,719	\$10,000,000	-
Revenues:			
Interest income	442,726	580,000	-
Totals, Revenues	\$442,726	\$580,000	-
Transfer from General Fund	5,000,000	-	-
Totals, Resources	\$10,549,445	\$10,580,000	-
Less amount transferred to California Housing Finance Fund—Administrative Support	549,445	580,000	-
Fund Balance, June 30	\$10,000,000	\$10,000,000	-

For the list of standard (lettered) footnotes, see the end of the Governor's Budget.

DEPARTMENT OF INSURANCE

The principal objective of the Department of Insurance is the protection of insurance policyholders in the State. The Department is organized into seven divisions: legal, actuarial, rate regulation, administrative services, surveillance and analysis, field examination, and consumer affairs.

SUMMARY OF PROGRAM REQUIREMENTS

	1976-77	1977-78	1978-79
I. Regulation of insurance companies.....	\$5,492,671	\$6,480,613	\$6,962,796
II. Regulation of insurance producers.....	3,502,740	4,016,744	4,330,548
III. Administration - distributed.....	(1,408,052)	(1,655,346)	(1,774,234)
TOTALS, PROGRAMS.....	\$8,995,411	\$10,497,357	\$11,293,344
Reimbursements.....	-2,644,087	-3,125,945	-3,376,057
NET TOTALS, PROGRAMS (General Fund).....	\$6,351,324	\$7,371,412	\$7,917,287
Personnel years.....	344.1	384.5	407.5

SIGNIFICANT PROGRAM CHANGES

Program	Description	Personnel Years	Dollars
I.a.	Initiate regular market conduct examinations.....	6	\$133,976
I.c.	Augment regulatory program.....	15	334,238
II.a.	Upgrade licensing examinations.....	1	19,000
II.b.	Increase consumer protection.....	9	136,611
III.	Maintain file room security.....	3	31,424

I. REGULATION OF INSURANCE COMPANIES

Program Objectives and Description

The objective of this program is to prevent losses to policyholders, beneficiaries, or the public due to the insolvency of insurers and to prevent unlawful or unfair practices by insurers as defined in the Insurance Code. To accomplish the objectives of this program, the Department conducts field examinations, regulates rates, maintains solvency surveillance, collects and audits taxes, regulates proxy solicitations, manages financially distressed companies, admits qualified companies, maintains surveillance of admitted companies, reviews policy forms, and investigates consumer complaints. *The workload adjustments include eight personnel years and \$160,000 for 1977-78 funded from reimbursements received through the Federal Public Works Employment Act of 1976. These reimbursements will be used for augmenting the Department's current capacity and facilitate special analysis of current and future liability insurance rates.*

Authority

The Insurance Code.

Program Requirements	76-77	77-78	78-79	1976-77	1977-78	1978-79
Continuing program costs.....	208.9	224.9	225.9	\$5,492,671	\$6,295,613	\$6,482,795
Workload adjustments.....	-	12	22	-	185,000	480,001
Totals, Regulation of Insurance Companies..	208.9	236.9	247.9	\$5,492,671	\$6,480,613	\$6,962,796
General Fund.....				2,848,584	3,354,668	3,586,739
Reimbursements.....				2,644,087	3,125,945	3,376,057

Program Elements

a. Company consumer services.....	56.2	61.5	66.5	\$1,419,210	\$1,630,518	\$1,830,503
b. Tax collection.....	9.4	10.3	10.3	256,928	300,894	311,465
c. General regulation.....	143.3	165.1	171.1	3,816,533	4,549,201	4,820,828

a. Company Consumer Services

A staff of insurance officers and rate analysts process inquiries and complaints about insurance rates and the treatment of their claims. This service is a source of information for the Department about insurance company rating practices and claims management. It also assists policyholders and beneficiaries to obtain a fair and equitable treatment in connection with disputed premium charges and claims. *Six insurance officer positions are requested in the budget year to conduct examinations including trade practices, claim payment procedures, advertising, underwriting and other activities independent from financial examinations.*

Output	1976-77	1977-78	1978-79
Rating complaints investigated and adjusted.....	754	800	800
Rating inquiries handled.....	9,965	10,900	12,000
General complaints formally investigated and closed.....	16,219	17,840	19,625
General inquiries.....	106,875	117,560	129,320

Input	76-77	77-78	78-79	1976-77	1977-78	1978-79
Expenditures.....	56.2	61.5	66.3	\$1,419,210	\$1,630,518	\$1,830,503

b. Tax Collection

The Department is responsible for the proper collection of almost \$400,000,000 in taxes from approximately 1,100 insurers and surplus line brokers who file over 6,000 tax returns annually covering quarterly prepayments and annual payments of premium taxes, retaliatory taxes, and surplus line brokers taxes.

Output	1976-77	1977-78	1978-79
Amount of taxes collected.....	\$252,000,000	\$304,000,000	\$395,000,000
Number of deficiency assessments.....	125	100	145
Number of extensions granted or denied.....	3	5	5
Number of refunds.....	113	73	70

Input	76-77	77-78	78-79	1976-77	1977-78	1978-79
Expenditures.....	9.4	10.3	10.3	\$256,928	\$300,894	\$311,465

DEPARTMENT OF INSURANCE—Continued

c. General Regulation

Functions included in this element are: field examination of insurers, at least once every three years; rating and underwriting examination of insurers, at least once in five years; monitoring of financial information on insurers for advance detection of conditions that could lead to insolvency, determining that proper disclosures are made to the insurance investing public by reviewing proxy statements and other solicitations, management of financially distressed insurance companies, and review of policy forms for disability insurance, group life policies, variable annuity contracts, workers' compensation policies, credit life and credit disability policies and all fraternal benefit society forms.

It is proposed that the eight positions funded by PWEA of 1976 be added during the budget year to be funded from the General Fund and industry reimbursement. Additionally, to improve and accelerate the examination process of insurance companies, two additional examiners, three rate analysts and two clerical positions are requested; these positions would be funded from industry reimbursements.

Output	1976-77	1977-78	1978-79
Field Examination:			
Qualifying new California insurers.....	5	6	6
Regular examinations of California insurers.....	55	67	68
Examinations of foreign insurers	23	40	45
Surplus line broker examinations	11	80	80
Underwritten title company examinations	—	1	1
Rating and Underwriting Examinations:			
Rate filings reviewed and considered at public hearings.....	4	3	3
Title insurance rate filings reviewed and filed	89	95	105
Rating examinations of insurers and other insurance organizations	30	30	35
Admission of Companies:			
Certificates of authority and other licenses issued or denied	31	35	40
Applications withdrawn or abandoned	15	15	15
Names approved or disapproved	101	105	110
Surveillance of Admitted Companies:			
Stock permits	44	50	60
Reinsurance, mergers, withdrawals	19	22	25
Amended certificates of authority	57	35	38
Investment or variable annuities qualifications.....	3	1	1
Applications withdrawn or abandoned	10	10	10
Review of Policy Forms:			
Policy submissions processed	7,345	7,445	7,545
General Legal Inquiries:			
Telephone calls	10,967	12,000	12,500
Letters	1,725	2,000	2,100
Regulation or Investigative Hearings.....	10	10	11
Legislation (drafting and analysis)	415	500	500
Legal Opinions	80	90	100
Management of Financially Distressed Companies:			
Companies under conservatorship	9	10	12
Companies being liquidated	18	20	21
Companies under hazardous control	38	37	37
Solvency Surveillance:			
Insurers under special surveillance.....	264	300	300
Corrective actions recommended	9	12	12
Underwritten Title Companies:			
Licenses issued or revoked	19	20	23
Stock permits issued or denied	13	17	20

Input	76-77	77-78	78-79	1976-77	1977-78	1978-79
Expenditures.....	143.3	165.1	171.1	\$3,816,533	\$4,549,201	\$4,820,828

II. REGULATION OF INSURANCE PRODUCERS

Program Objectives and Description

The objective of this program is to protect the general public and insurance policyholders in this state from discriminatory, unlawful or fraudulent practices as well as incompetence relating to the sale of insurance.

Authority

The Insurance Code.

Program Requirements	76-77	77-78	78-79	1976-77	1977-78	1978-79
Continuing program costs.....	135.2	145.6	147.6	\$3,502,740	\$4,006,744	\$4,134,063
Workload adjustments.....	—	2	12	—	10,000	196,485
Totals, Regulation of Insurance Producers ..	135.2	147.6	159.6	\$3,502,740	\$4,016,744	\$4,330,548
General Fund				3,502,740	4,016,744	4,330,548

Program Elements

a. Producer licensing.....	66.5	72.6	74.6	\$1,671,846	\$1,906,635	\$2,001,230
b. Producer compliance	68.7	75	85	1,830,894	2,110,109	2,329,318

DEPARTMENT OF INSURANCE—Continued

a. Producer Licensing

The Department is responsible for insuring that applicants for producer licenses possess adequate knowledge of the business of insurance and of pertinent laws and regulations. Activities include review of an applicant's qualifications; preparing, administering and grading written examinations; license approval and issuance; and recordkeeping. *To upgrade the licensing examination process, improve the regulatory responsibilities by insuring that only qualified applicants become licensed an examination formulator is proposed for the budget year.*

Output	1976-77	1977-78	1978-79			
Producer Examinations:						
Notified to take examination	34,239	35,230	36,250			
Failed to appear	8,690	8,940	9,200			
Examined.....	25,549	26,290	27,050			
Passed	16,779	17,270	17,770			
Licenses Issued:						
New	35,112	36,130	37,180			
Renewed	79,180	61,700	81,480			
New appointments filed.....	133,409	137,280	141,260			
Terminations of appointment	90,849	93,480	96,190			
Licenses canceled	9,696	9,980	10,270			
Fictitious names filed.....	4,183	4,300	4,430			
Certificate of license issued	8,209	8,450	8,690			
Refunds processed	574	590	610			
Input	76-77	77-78	78-79	1976-77	1977-78	1978-79
Expenditures	66.5	72.6	74.6	\$1,671,846	\$1,906,635	\$2,001,230

b. Producer Compliance

The Department maintains a staff of insurance officers in Sacramento, San Francisco, Los Angeles and San Diego to receive complaints from the public concerning alleged misconduct of insurance agents or brokers. Complaints are investigated and, if there has been a violation of law, prompt corrective action is undertaken by a staff of attorneys in San Francisco and Los Angeles. *Due to an increased caseload arising from consumer complaints, it is proposed that one staff counsel, four insurance officers, two insurance assistants, one hearing reporter and one clerk typist be added in the budget year.*

Output				1976-77	1977-78	1978-79
Investigations:						
Investigations completed				4,902	5,025	5,269
Requests for investigation received				5,363	5,658	6,000
General inquiries handled				21,208	22,000	24,000
Applications for licenses screened				25,240	26,000	27,500
Work profile summaries prepared				1,935	2,058	2,173
Corrective Action:						
Licenses revoked or denied				179	150	160
Licenses suspended or fined				36	130	140
Licenses restricted				103	130	140
Miscellaneous actions.....				210	310	320
General inquiries:						
Telephone calls				2,112	2,200	2,300
Letters				205	215	230
Input	76-77	77-78	78-79	1976-77	1977-78	1978-79
Expenditures	68.7	75	85	\$1,830,894	\$2,110,109	\$2,329,318

III. ADMINISTRATION

This program provides the overall policy direction of the Department as well as support services such as accounting, personnel and budget management. *Three positions (one insurance officer, one staff services analyst and one program technician) were administratively established for the current year in order to implement and comply with SB 170. They were funded by a price increase allocation of \$35,000. It is proposed that three clerks be added in the current and budget years to maintain file rooms security; the positions are being funded with salary savings in the current year. Additionally, \$21,240 is requested for the budget year for office space needed to accommodate requested positions in the Los Angeles office.*

Program Requirements	76-77	77-78	78-79	1976-77	1977-78	1978-79
Continuing program costs	47.5	55.9	55.9	\$1,408,052	\$1,620,346	\$1,672,042
Workload adjustments	—	6	5	—	35,000	102,192
Totals, Administration	47.5	61.9	60.9	\$1,408,052	\$1,655,346	\$1,774,234
Less Amounts Charged to Other Programs:						
I. Regulation of insurance companies	-25.4	-33.1	-32.1	-\$753,308	-\$885,610	-\$949,215
II. Regulation of insurance producers	-22.1	-28.8	-28.8	-\$654,744	-\$769,736	-\$825,019
Totals, Charged to Other Programs	-47.5	-61.9	-60.9	-\$1,408,052	-\$1,655,346	-\$1,774,234
Net Totals, Administration	—	—	—	—	—	—

DEPARTMENT OF INSURANCE—Continued

SUMMARY BY OBJECT

	76-77	77-78	78-79	1976-77	1977-78	1978-79
PERSONAL SERVICES						
Authorized positions	344.1	387.5	387.5	\$5,580,891	\$6,784,727	\$6,939,469
Merit salary adjustments	—	—	—	(5,580)	(\$6,790)	(\$6,965)
Workload and administrative adjustments	—	14	(2)	—	181,746	13,968
Proposed new positions	—	—	34	—	—	524,446
Totals, Adjustments	—	8	34	—	\$181,746	\$538,414
Totals, Salaries and Wages	344.1	401.5	421.5	\$5,580,891	\$6,966,473	\$7,477,883
Estimated salary savings	—	-17	-14	—	-259,921	-232,963
Net Totals, Salaries and Wages	344.1	384.5	407.5	\$5,580,891	\$6,706,552	\$7,244,920
Staff benefits	—	—	—	1,126,894	1,356,073	1,463,011
Totals, Personal Services	344.1	384.5	407.5	\$6,707,785	\$8,062,625	\$8,707,931
OPERATING EXPENSES AND EQUIPMENT				1976-77	1977-78	1978-79
General expense				\$418,957	\$320,234	\$435,526
Printing				99,244	94,589	105,198
Communications				224,408	229,387	245,708
Travel—in-state				159,990	211,452	231,259
Travel—out-of-state				116,458	198,969	213,907
Rent—building space				371,988	396,236	441,250
Attorney General charges				101,124	108,412	115,025
Administrative hearing charges				62,876	64,385	68,310
Special charges from Treasurer				60,200	63,210	67,002
Membership NAIC				91,606	46,783	49,590
Moving expenses				238	6,756	7,161
Appraisal				—	6,423	—
Specialized training				22,136	47,431	87,172
EDP contract				425,616	562,823	450,500
Equipment				132,785	77,642	67,805
Totals, Operating Expenses and Equipment				\$2,287,626	\$2,434,732	\$2,585,413
TOTALS, EXPENDITURES				\$8,995,411	\$10,497,357	\$11,293,344
Reimbursements				-2,644,087	-3,125,945	-3,376,057
NET TOTALS, EXPENDITURES				\$6,351,324	\$7,371,412	\$7,917,287

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

General Fund

	1976-77	1977-78	1978-79
APPROPRIATIONS			
Budget Act appropriation	\$6,264,992	\$6,929,787	\$7,917,287
Allocation for employee compensation	317,192	406,625	—
Allocation for price increase	19,023	35,000	—
Totals Available	\$6,601,207	\$7,371,412	\$7,917,287
Unexpended balance, estimated savings	-249,883	—	—
TOTALS, EXPENDITURES	\$6,351,324	\$7,371,412	\$7,917,287

REVENUES

	1976-77	1977-78	1978-79
Insurance license fees and penalties	\$5,893,657	\$5,837,868	\$6,000,000
Other fees	461,439	733,000	700,000
Miscellaneous	162,085	177,000	180,000
Totals, Revenues (General Fund)	\$6,517,181	\$6,747,868	\$6,880,000

CHANGES IN

AUTHORIZED POSITIONS

	76-77	77-78	78-79	1976-77	1977-78	1978-79
Totals, Authorized Positions	344.1	387.5	387.5	\$5,580,891	\$6,784,727	\$6,939,469
Workload and Administrative Adjustments:						
Positions Reclassified:				Salary Range		
Insurance examiner II to Insurance examiner IV	—	—	(2)	1,876-2,490	—	13,968
Positions Established:						
Asst Commissioner, Property and Liability ..	—	1	—	2,160-2,870	25,920	—
Insurance rate analyst III	—	2	—	1,556-2,060	37,344	—
Insurance rate analyst II	—	2	—	1,294-1,708	31,056	—
Clk typist II	—	2	—	718-980	17,616	—
Steno	—	1	—	702-958	8,610	—
Clk II	—	3	—	718-857	26,424	—
Insurance off I	—	1	—	1,011-1,591	12,132	—
Staff services analyst	—	1	—	987-1,556	12,126	—
Program techn II	—	1	—	857-1,024	10,518	—
Totals, Workload and Administrative Adjustments	—	14	—	—	\$181,746	\$13,968

DEPARTMENT OF INSURANCE—Continued

1						
2						
3						
4						
5	Proposed New Positions:					
6	Legal Division:	76-77	77-78	78-79	1976-77	1977-78
7	Staff counsel I	-	-	1	2,012-2,431	-
8	Hearing reporter	-	-	1	1,519-1,831	-
9	Clk typist II	-	-	1	718-980	-
10	Field Examination Division:					1978-79
11	Insurance examiner IV	-	-	2	1,876-2,490	-
12	Clk typist II	-	-	1	718-980	-
13	Rate Regulation Division:					8,808
14	Insurance rate analyst IV	-	-	2	1,876-2,490	-
15	Insurance rate analyst III	-	-	3	1,556-2,060	-
16	Insurance rate analyst II	-	-	2	1,294-1,708	-
17	Clk typist II	-	-	2	718-980	-
18	Steno	-	-	1	702-958	-
19	Consumer Affairs Division:					8,610
20	Policy Services Bureau:					
21	Insurance off III	-	-	3	1,591-2,109	-
22	Insurance off II	-	-	3	1,450-1,919	-
23	Investigation Bureau:					57,276
24	Insurance off I	-	-	4	1,011-1,591	-
25	Insurance asst.	-	-	2	692-1,080	-
26	License Division:					52,200
27	Examination formulator	-	-	1	1,294-1,556	-
28	Administration Division:					15,528
29	Asst commissioner, property and liability	-	-	1	2,160-2,870	-
30	Steno	-	-	1	702-958	-
31	Clk II	-	-	3	718-857	-
32	Totals, Proposed New Positions	-	-	34	-	-
33	Totals, Adjustments	-	14	-	-	\$524,446
34	TOTALS, SALARIES AND WAGES	344.1	401.5	421.5	\$5,580,891	\$181,746
35						\$538,414
36						\$7,477,883

RIOT AND CIVIL DISORDERS INSURANCE

The objective of this program is to make available adequate property insurance coverage against losses from riots and civil disorders to areas of the state which are unable to obtain such insurance at the present time. During the period 1970-71 through 1976-77, the state has paid total premiums of \$6,583,144. Premium refunds in the amount of \$2,235,791 have been received making the net total cost of this coverage \$4,347,353. Additional premium refunds are anticipated in the current and budget years.

SUMMARY BY OBJECT
RECONCILIATION WITH APPROPRIATIONS
STATE OPERATIONS
General Fund

53	APPROPRIATIONS	1976-77	1977-78	1978-79
54	Budget Act appropriations	\$200,000	\$200,000	\$200,000
55	Refunded premiums	-	-537,313	-459,850
56	Unexpended balance, estimated savings	-30,000	-	-
57	TOTALS, EXPENDITURES	\$170,000	-\$337,313	-\$259,850

DEPARTMENT OF REAL ESTATE

Program Objectives and Description

The Department of Real Estate's objective is to protect the public in offerings of subdivided property, real property securities, real estate syndicate securities, and in real estate transactions handled through agents. To accomplish this a minimum level of competence is established for the licensing of real estate agents, and disclosure and affirmative standards are set for subdivision offerings. A special unit assists homeowner associations to understand their duties and to exercise their rights.

Prevention of fraud, deceit and misrepresentation in the real estate marketplace is a departmental responsibility. The Department of Real Estate takes disciplinary, civil and criminal action against licensees and others who have violated the real estate law and the Subdivided Lands Act.

In addition, the department assists in the advancement of education and research in the field of real estate to aid the consumer in understanding real estate and to encourage a professional orientation of those in the real estate business. Nonlicensees constitute over 50% of those currently enrolled in college-level real estate courses. All activities of the department are supported by fees from licensees, subdividers and applicants for license or permit.

SUMMARY OF PROGRAM REQUIREMENTS

	1976-77	1977-78	1978-79
I. Transaction activities.....	\$5,238,252	\$6,277,762	\$6,758,353
II. Offerings and securities.....	1,573,185	1,957,799	2,039,353
III. Policy and planning.....	912,467	999,002	1,392,008
IV. Administration—distributed to other programs.....	(604,333)	(734,167)	(819,346)
TOTALS, PROGRAMS.....	\$7,723,904	\$9,234,563	\$10,189,714
Reimbursements.....	- 392,818	- 195,000	- 240,000
NET TOTALS, PROGRAMS.....	\$7,331,086	\$9,039,563	\$9,949,714
Real Estate Fund.....	7,241,407	9,039,563	9,949,714
Real Estate Education, Research and Recovery Fund.....	89,679	-	-
Personnel years.....	279.5	334.2	350

SIGNIFICANT PROGRAM CHANGES

Program	Description	Personnel Years	Dollars
Ia.	Licensing workload increase.....	9.5	\$125,743
Ib.	Enforcement workload increase.....	9	204,181
IIa.	Subdivision filings workload increase.....	3	27,916
IIIa.	Implement the continuing education program.....	2	39,141
IIIa.	Increase in consumer education and research programs.....	-	300,000
IIIb.	Legislative unit workload increase.....	1	25,479
IV.	Implement consumer education and information program.....	2	35,040
	Personnel, Cashiering, and accounting workload increase.....	3	49,651

I. TRANSACTION ACTIVITIES

Program Objectives and Description

The consumer is relatively uninformed of the technicalities of real estate law and the problems associated with real estate transactions. Since dealing in real property is often a once-in-a-lifetime activity for a large segment of the public, it is in the public interest that the state should license and regulate only qualified persons to competently and honestly transact real estate business between buyers, sellers and renters of real estate and business opportunities.

Authority

Business and Professions Code, Division 4, Part 1.

Program Requirements	76-77	77-78	78-79	1976-77	1977-78	1978-79
Totals, Transaction Activities.....	213.2	250.5	262.9	\$5,238,252	\$6,277,762	\$6,758,353
Real Estate Fund.....				4,862,740	6,140,762	6,578,353
Real Estate Education, Research and Recovery Fund.....				74,365	-	-
Reimbursements.....				301,147	137,000	180,000

Program Elements

a. Licensing.....	92.2	104.9	110.3	\$1,739,754	\$2,099,603	\$2,266,236
b. Regulatory and recovery.....	121	145.6	152.6	3,498,498	4,178,159	4,492,117

a. Licensing

The examination section prepares and submits suggested questions to a committee for review. The approved questions are placed in a questions library which contains approximately 2,500 questions and requires continual updating. The examination section draws on these questions to prepare examination booklets which are supplied to all offices where examinations are given throughout the state. All examinations are scored and notices of test results are sent to applicants. Some other states have elected to administer to their applicants the uniform portion of the California examination. They fully reimburse the Department of Real Estate for use of the examination. An increase in the Licensing workload during the 1977-78 budget year continues into the 1978-79 budget year. This workload includes substantial increases in examination applications received, examinations scored, salesperson original license applications processed, broker original license applications processed, related license services, and renewal salesperson licenses issued.

A study of the licensing process authorized in 1976-77 is nearly completed, and the large backlog of work due to the substantial increases must be reduced before the Department can convert to a new licensing/examinations system as recommended by the study. *The Department proposes the addition of 9.5 employees to reduce these backlogs.*

DEPARTMENT OF REAL ESTATE—Continued

Output

	1976-77	1977-78	1978-79
Total licenses	302,122	335,663	370,706
Original broker licenses issued	7,323	7,930	8,600
Original salesman licenses issued	38,729	55,380	79,200
Renewal broker licenses issued	14,670	15,110	15,560
Renewal salesman licenses issued	25,079	28,840	33,100
License services	178,911	173,544	168,340
License record information	160,288	226,807	320,900
Broker examinations	10,523	12,564	13,782
Salesman examinations	89,249	130,300	190,238

Input	76-77	77-78	78-79	1976-77	1977-78	1978-79
Expenditures	92.2	104.9	110.3	\$1,739,754	\$2,099,603	\$2,266,236

b. Regulatory and Recovery

Complaints received from the public and inquiries initiated by the Department itself are the basis for investigations. If the investigation proves a violation of the Real Estate Law, formal proceedings usually result, leading to disciplining of licensees following administrative hearings or criminal proceedings. Stop orders may be issued or injunctive proceedings initiated to protect the public from further illegal operations and to require compliance with the Real Estate Law.

Whenever a member of the public obtains a fraud judgment based upon a loss suffered because of fraud committed by a licensee while performing licensed acts and the licensee named in the judgment is unable fully to satisfy the judgment, the victim may claim against the Real Estate Recovery Fund up to the maximum allowed by law. Such claims are investigated by Department staff, a hearing on the claim is held in Superior Court, and the court finds for or against claimant. When claims are paid out of the Fund, the licenses of the real estate agents involved are suspended until they have repaid the Fund in full plus interest.

It is proposed that regulatory enforcement efforts receive renewed and expanded emphasis both during the balance of the current year and in the budget year. *Substantial present and projected increases in complaints received and in the number of active licensees supports the requested new positions which are categorized as follows for the 1978-79 budget year: (1) Five additional deputy positions and two clerical positions are proposed to handle existing and anticipated workload increases; and (2) Two additional audit positions are proposed to increase the effectiveness of the investigative audit program.*

Output

	1976-77	1977-78	1978-79
Complaints	7,106	7,781	8,520
Pre-complaint correspondence	12,588	15,105	18,126
General inquiries	117,834	133,152	151,793
Investigative audits	448	515	592
Trust account examinations	785	847	914
Punitive license actions	504	630	787
Recovery claims	99	106	112
Desist and refrain orders	404	343	360
Regulatory audits	1,210	-	-

Input	76-77	77-78	78-79	1976-77	1977-78	1978-79
Expenditures	121	145.6	152.6	\$3,498,498	\$4,178,159	\$4,472,117

II. OFFERINGS AND SECURITIES

Program Objectives and Description

The purchase of real property is the largest investment made by most families. The subdivision laws are designed to assure that developers will do what they promise and that purchasers will get that for which they bargained. Completion of projects or adequate financial arrangements to assure completion is required before the developer can offer his property for sale. Since condominiums and planned development subdivisions involve the complexities of common ownership of land, a "reasonableness" test is applied in qualifying such offerings. Because sales of out-of-state land are often made sight unseen, a regulatory test of fairness is applied to such offerings.

The sale of notes and trust deeds often constitutes a real property security. To prevent fraud in these sales the fair, just and equitable test is applied.

Authority

Business and Professions Code, Division 4, Parts 1 and 2.

Program Requirements

	76-77	77-78	78-79	1976-77	1977-78	1978-79
Totals, Offerings and Securities	59.8	72.6	73.4	\$1,573,185	\$1,957,799	\$2,039,353
Real Estate Fund				1,565,822	1,957,799	2,039,353
Reimbursement				7,363	-	-

Program Elements

	76-77	77-78	78-79	1976-77	1977-78	1978-79
a. Subdivisions	54.8	68.6	71	\$1,424,126	\$1,822,116	\$1,926,471
b. Real property securities	1.6	2.3	2.4	61,657	83,512	112,882
c. Syndicate securities	3.4	1.7	-	87,402	52,171	-

a. Subdivisions

Subdividers of in-state lands are required to obtain a public report before the subdivided land may be offered for sale. The public report discloses facts concerning each subdivision which are of fundamental interest to a prospective buyer. Before a public report is issued, the subdivider must file an application and documentation in proof of statements made therein, and in some cases, he must demonstrate that adequate financial arrangements have been made for the completion of improvements. The application and documents are reviewed, the subdivision is inspected, and a determination is made that the offering is not fraudulent before a final public report is issued. In subdivisions which have a common facility, a determination is made that the offering is reasonable. Common facility subdivisions, such as condominiums, are increasing on an accelerated basis. In land projects advertising is screened and purchasers have rescission rights for 14 days. Subdivision filings during the first four months of 1977-78 were up 29% over 1976-77 level and 100% over 1975-76. *It is proposed that three clerical positions be added on January 1, 1978, by budget augmentation, to process the backlog of subdivision public reports.*

DEPARTMENT OF REAL ESTATE—Continued

Output

	1976-77	1977-78	1978-79
Subdivision filings.....	3,668	4,900	4,000
Number of lots.....	160,761	214,700	175,265
Standard reports issued.....	2,424	3,234	2,400
Reports issued for subdivisions with common facilities.....	1,243	1,617	1,600
Amended reports issued.....	2,298	3,100	3,000
Renewal reports issued.....	355	476	450
Preliminary reports issued.....	1,360	1,617	1,320
Advertising screened.....	202	238	270

Input

	76-77	77-78	78-79	1976-77	1977-78	1978-79
Expenditures.....	54.8	68.6	71	\$1,424,126	\$1,822,116	\$1,926,471

b. Real Property Securities

The regulation of subdivisions of land located outside of California is rigorous. In addition to the in-state requirements, a determination must be made that the offering of the subdivided land is fair, just and equitable. To assist in this determination, an appraisal of the property is required before a public report and permit can be issued. The cost of appraisal, report and permit is paid by the subdivider.

Public reports and permits expire at the end of one year and generally are renewed for at least one more year. The file and public report and permit are brought up-to-date. Approximately nine renewal permits are now issued each year for each original permit that has been issued, reflecting the continuing work generated by old but still active subdivisions that were first issued permits up to ten years earlier.

Anyone who sells notes secured by trust deeds to the public must make application for a permit when the notes are classed as real property securities. Applications are screened, appraisals are required, and a determination is made that the sale of the securities will be fair, just and equitable.

Output

	1976-77	1977-78	1978-79
Out-of-state subdivision filings.....	18	25	30

Input

	76-77	77-78	78-79	1976-77	1977-78	1978-79
Expenditures.....	1.6	2.3	2.4	\$61,657	\$83,512	\$112,882

c. Syndicate Securities

Responsibility for this function was assumed by the Department of Corporations in the current year as a result of legislation.

Output

	1976-77	1977-78	1978-79
Syndicate applications.....	43	22	-

Input

	76-77	77-78	78-79	1976-77	1977-78	1978-79
Expenditures.....	3.4	1.7	-	\$87,402	\$52,171	-

III. POLICY AND PLANNING

Program Objectives and Description

This Division reviews and evaluates Department policies and programs to determine effectiveness; proposes new policy and programs for the Department; develops the Department's legislative proposals and analyzes alternatives; tracks legislation of concern to the Commissioner; implements the Department's education and research activities with institutions of higher learning and the community college and state university and college systems, and is responsible for the continuing education program which involves all active real estate licensees. The Division Chief is also responsible for relationships with other states in connection with reciprocal matters and with the Department's relationships, from time to time, with the Federal government.

Authority

Business and Professions Code, Division 4, Part 1.

Program Requirements

	76-77	77-78	78-79	1976-77	1977-78	1978-79
Totals, Policy and Planning.....	6.5	11.1	13.7	\$912,467	\$999,002	\$1,392,008
Real Estate Fund.....				812,845	941,002	1,332,008
Real Estate Education Research and Recovery Fund.....				15,314	-	-
Reimbursements.....				84,308	58,000	60,000

Program Elements

	76-77	77-78	78-79	1976-77	1977-78	1978-79
a. Education and research.....	4.1	6.8	8.1	\$649,243	\$682,786	\$1,035,415
b. Legislative liaison.....	0.8	2.1	3.4	32,977	63,911	96,727
c. Publications.....	1.6	2.2	2.2	230,247	252,305	259,866

a. Education and Research

The education, research and continuing education activities are directed toward developing, reviewing, coordinating and overseeing public and private offering entities to maintain uniformity of study programs, curriculum, seminars, conference and workshop offerings in real estate subjects required by law. The research portion is directed to all phases of real estate activity, including study of the needs of real estate education, marketing, financing and land use, urban problems and other factors of real estate economics that benefit the general public as well as real estate licensees. It is requested that one Deputy Real Estate Commissioner III position and one Senior Stenographer position be added to implement the course approvals function mandated by Continuing Education legislation (Chapter 1346, Statutes of 1976). Also, it is proposed that \$300,000 be added to expand consumer education and to cover increased costs of real estate research.

DEPARTMENT OF REAL ESTATE—Continued

4	Output				<i>1976-77</i>	<i>1977-78</i>	<i>1978-79</i>
5	Programs administered				117	120	145
6	Courses offered				740	965	1,245
7	Research projects administered				16	18	22
8	Teacher training—institutes held				9	6	6
9	Consumer education clinics (at Community Colleges)				—	77	92
10	Project evaluation and special projects				44	44	60
11							
12	Input	<i>76-77</i>	<i>77-78</i>	<i>78-79</i>	<i>1976-77</i>	<i>1977-78</i>	<i>1978-79</i>
13	Expenditures.....	4.1	6.8	8.1	\$649,243	\$682,786	\$1,035,415
14							

b. Legislative Liaison

The Legislative unit analyzes and monitors legislative proposals and hearings. The Department is frequently called upon to participate in the development of legislative proposals by members of the legislature and in connection with its own activities. These functions include participation in the development of legislation dealing with the Real Estate Law, the Subdivided Lands Act, the Subdivision Map Act, landlord/tenant legislation, Coastal Zone Commission activities and other matters related directly to the activities of the real estate market and most particularly with regard to the activities of real estate licensees. *It is requested that one Deputy Real Estate Commissioner III position be added based upon workload increases.*

23	Output				<i>1976-77</i>	<i>1977-78</i>	<i>1978-79</i>
24	Bill analyses prepared				102	116	136
25	Participation in legislative hearings				22	26	34
26							
27							
28	Input	<i>76-77</i>	<i>77-78</i>	<i>78-79</i>	<i>1976-77</i>	<i>1977-78</i>	<i>1978-79</i>
29	Expenditures.....	0.8	2.1	3.4	\$32,977	\$63,911	\$96,727

c. Publications

Publications prepared and distributed by the Department include the Real Estate Examination Study Manual and the Real Estate Reference Book. These are essential professional tools for licensees, subdividers, and for professionals in fields closely related to real estate such as title insurance, escrow, savings and loan and mortgage companies. The Real Estate Bulletin published quarterly is furnished to each licensee to keep him abreast of changes in real estate law, the Real Estate Commissioner's policy, and educational opportunities and activities. Various pamphlets, reports and consumer oriented brochures are also published and distributed as sources of information regarding real estate.

Input	76-77	77-78	78-79	1976-77	1977-78	1978-79
Expenditures	1.6	2.2	2.2	\$230,247	\$252,305	\$259,866

IV. ADMINISTRATION

Program Objectives and Description

Central leadership and nontechnical support is provided by the Real Estate Commissioner, chief executive of the department. He is charged with conducting the affairs of the department, interpreting and applying the policies of the Governor, making policy, controlling the operations of the department's offices, and the activities of the staff and acting as official spokesman for the department. In carrying out his responsibilities, the Commissioner must rely on his staff for legal and administrative assistance.

The central services provided include central personnel, business, administrative and accounting. The Sacramento headquarters office processes all mail received by the department in Sacramento, maintains the public counter, provides the central statewide personnel function, maintains accounting records, and prepares financial reports and annual closing statements. This section prepares service contracts and the annual budget and maintains inventories of equipment, forms, supplies and publications. *Due to the large increase in mail received and the increase in the number of employees, the Department proposes to add 1 clerk and 1 personnel assistant, to process these increases in workload. The Department also proposes that a staff services analyst and a stenographer be added to administer the consumer education and information program and 1 staff services analyst be added to the accounting section to revise the work study and timekeeping function of the Department to make it more compatible with the Department's programs.*

Authority

Business and Professions Code, Division 4, Part 1 and 2.

Program Requirements	76-77	77-78	78-79	1976-77	1977-78	1978-79
Totals, Administration	22.2	27.5	32.5	\$604,333	\$734,167	\$819,346
Less Amounts Charged to Other Programs:						
I. Transaction activities	—15.9	—21.2	—23.4	—\$431,312	—\$526,062	—\$588,722
II. Offerings and securities	—5.6	—5.2	—7.4	—153,562	—182,902	—193,096
III. Policy and planning	—0.7	—1.1	—1.7	—19,459	—25,203	—37,528
Totals, Amounts Charged to Other Programs	—22.2	—27.5	—32.5	—\$604,333	—\$734,167	—\$819,346
NET TOTALS, ADMINISTRATION	—	—	—	—	—	—

DEPARTMENT OF REAL ESTATE—Continued

SUMMARY BY OBJECT

PERSONAL SERVICES	76-77	77-78	78-79	1976-77	1977-78	1978-79
Authorized positions	279.5	329.5	329.5	\$4,092,759	\$5,178,744	\$5,316,558
Merit salary adjustment	-	-	-	-	-	(137,814)
Proposed new positions	-	23.5	29.5	-	142,694	360,162
Total Adjustments	-	23.5	29.5	-	\$142,694	\$360,162
Totals, Salaries and Wages	279.5	353	359	\$4,092,759	\$5,321,438	\$5,676,720
Estimated salary savings	-	-18.8	-9	-	-171,972	-103,784
Net Totals, Salaries and Wages	279.5	334.2	350	\$4,092,759	\$5,149,466	\$5,572,936
Staff benefits	-	-	-	852,360	1,130,121	1,177,871
Totals, Personal Services	279.5	334.2	350	\$4,945,119	\$6,279,587	\$6,750,807
OPERATING EXPENSES AND EQUIPMENT						
General expense				\$488,048	\$476,606	\$511,008
Study-licensing process				22,235	-	-
Data processing				17,039	18,804	19,932
Consolidated data center				22,808	82,421	87,366
Printing				322,581	362,362	384,951
Communications				219,243	209,950	241,714
Travel—in-state				112,235	145,440	155,745
Travel—out-of-state				11,045	13,900	14,500
Facilities operation				320,074	341,290	379,150
Pro-rata charges				327,018	329,416	349,181
Fair Lending Program				-	-	20,000
Consultant and professional services				158,612	145,560	164,294
Equipment				29,847	101,227	83,066
Totals, Operating Expenses and Equipment				\$2,050,785	\$2,226,976	\$2,410,907
Reimbursements				-392,818	-195,000	-240,000
TOTALS, EXPENDITURES				\$6,603,086	\$8,311,563	\$8,921,714
SPECIAL ITEMS OF EXPENSE						
Recovery act claims				\$216,000	\$216,000	\$216,000
Real estate education and research				512,000	512,000	812,000
Totals				\$728,000	\$728,000	\$1,028,000
NET TOTALS, EXPENDITURES				\$7,331,086	\$9,039,563	\$9,949,714

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

Real Estate Fund

APPROPRIATIONS	1976-77	1977-78	1978-79
Budget Act appropriation	\$6,033,251	\$8,441,163	\$9,949,714
Allocation for employee compensation	311,361	473,400	-
Allocation for price increase	19,802	-	-
Deficiency authorization	329,480	125,000	-
Transfers from Real Estate Education Research and Recovery Fund (Chapter 271, Statutes of 1976)	638,321	-	-
Totals Available	\$7,332,215	\$9,039,563	\$9,949,714
Unexpended balance, estimated savings	-90,808	-	-
TOTALS, EXPENDITURES	\$7,241,407	\$9,039,563	\$9,949,714
Real Estate Education Research and Recovery Fund			
APPROPRIATIONS			
Budget Act appropriation	\$728,000	-	-
Transfer to Real Estate Fund (Chapter 271, Statutes of 1976)	-638,321	-	-
Totals Available	\$89,679	-	-
TOTALS, EXPENDITURES	\$89,679	-	-
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$7,331,086	\$9,039,563	\$9,949,714

DEPARTMENT OF REAL ESTATE—Continued

FUND CONDITION

Real Estate Fund

	1976-77	1977-78	1978-79
Accumulated surplus, July 1.....	\$4,483,766	\$8,865,473	\$8,645,212
Prior year adjustments.....	-404,477	-	-
Accumulated Surplus, Adjusted.....	\$4,079,289	\$8,865,473	\$8,645,212
Revenues:			
Examination fees	\$1,363,170	\$1,450,000	\$1,500,000
License fees	4,265,820	4,800,000	4,900,000
License service fees	377,107	380,000	390,000
Subdivision filing fees	854,327	950,000	950,000
Subdivision inspection fees	6,765	7,500	8,500
Other subdivision fees	376,944	380,000	390,000
Other regulatory license fees	48,066	110,000	160,000
Sale of documents	184,195	205,000	225,000
Miscellaneous service to the public	25,862	26,000	26,000
Income from surplus money investments	477,211	505,960	550,000
Miscellaneous revenue	7,751	5,000	5,000
Totals, Revenue	\$7,987,218	\$8,819,460	\$9,104,500
Transfer from Real Estate Education Research and Recovery Fund	4,040,596	-	-
Totals, Resources	\$16,107,103	\$17,684,933	\$17,749,712
Expenditures:			
Department of Real Estate	\$7,241,407	\$9,039,563	\$9,949,714
Claim of Secretary, State Board of Control	223	158	-
Totals, Expenditures	\$7,241,630	\$9,039,721	\$9,949,714
Accumulated surplus, June 30	\$8,865,473	\$8,645,212	\$7,799,998
Surplus Available for Appropriation			
Department of Real Estate	4,814,691	3,894,748	2,550,474
Reserve for Education and Research	2,235,856	2,810,346	3,157,041
Reserve for Recovery	1,814,926	1,940,118	2,092,483

Real Estate Education Research and Recovery Fund

Accumulated surplus, July 1.....	\$3,365,516	-	-
Prior year adjustment	315,456	-	-
Accumulated Surplus, Adjusted	\$3,680,972	-	-
Revenues:			
License fees	\$449,303	-	-
Totals, Revenue	\$449,303	-	-
Less transfer to the Real Estate Fund	-4,040,596	-	-
Totals, Resources	\$89,679	-	-
Expenditures:			
Department of Real Estate	\$89,679	-	-
Totals, Expenditures	\$89,679	-	-
Accumulated Surplus	-	-	-

CHANGE IN AUTHORIZED POSITIONS

	76-77	77-78	78-79	1976-77	1977-78	1978-79
Totals, Authorized Positions	279.5	329.5	329.5	\$4,092,759	\$5,178,744	\$5,316,558
Proposed New Positions						
Administration:				Salary Range		
Staff service analyst	-	-	2	1294-1556	-	31,404
Personnel asst II	-	1	1	1030-1235	6,820	12,636
Sr steno	-	-	1	876-1047	-	10,746
Clk II	-	1	1	718-857	4,756	9,000
Licensing:						
Dep commissioner II	-	1	1	1450-1748	9,603	17,814
Key data oper	-	1	1	740-884	4,901	9,276
Clk typist II	-	1	1	718-857	4,756	9,000
Clk typist II (limited term 6-30-79)	-	6.5	6.5	718-857	30,907	58,500
Regulations:						
Dep commissioner III	-	1	1	1591-1919	10,536	19,554
Dep commissioner II	-	2	2	1450-1748	19,205	35,628
General auditor II	-	2	2	1294-1556	16,508	31,752
Dep commissioner I	-	2	2	1011-1156	13,390	25,368
Sr clk typist	-	1	1	857-1024	5,676	10,518
Steno	-	1	1	767-915	5,079	9,828
Subdivisions:						
Sr steno	-	1	1	876-1047	5,801	10,746
Clk typist II	-	2	2	718-857	4,756	9,000
Policy and Planning:						
Dep commissioner III	-	-	2	1591-1919	-	38,646
Sr steno	-	-	1	876-1047	-	10,746
Totals, Proposed New Positions	-	23.5	29.5	-	\$142,694	\$360,162
Totals, Salaries and Wages	279.5	353	359	\$4,092,759	\$5,321,438	\$5,676,720

DEPARTMENT OF SAVINGS AND LOAN

The principal objectives of the Department of Savings and Loan are to protect the funds of the savings and investing public held by state-licensed associations, to assure compliance by associations with consumer protection and anti-discrimination laws and regulations, and to assure the continued financial growth of these associations consistent with public need and convenience.

The department's program titled Supervision and Regulation consists of these elements: examination, appraisal, facilities licensing and legal assistance, economic and financial information, and administration. *This budget was prepared using zero-base budgeting principles as part of a test required by Chapter 260, Statutes of 1977 (SB 337).*

Program Requirements

	1976-77	1977-78	1978-79
I. Supervision and regulation	\$4,697,522	\$5,886,942	\$6,045,282
Reimbursements	-1,883	-25,000	-19,421
NET TOTALS, PROGRAM (<i>Savings and Loan Inspection Fund</i>)	\$4,695,639	\$5,861,942	\$6,025,861
Personnel years	162.2	180	185

SIGNIFICANT PROGRAM CHANGES

Program	Description	Personnel Years	Dollars
I.a.	Add EDP audit examiners	2	\$56,305
I.a.	Add fair lending examiners	2	40,519
I.b.	Add fair lending appraisers	2	58,607
I.d.	Add EDP personnel	4	98,147
I.e.	Eliminate Boards of Inquiry	-4	-142,226
I.f.	Add staff support	3	48,768
I.f.	Add NASSLS membership	-	50,000

I. SUPERVISION AND REGULATION

Program Objectives and Description

There are approximately 7.3 million savings and share accounts in state-licensed associations which represents an increase of 9% in the number of these holdings over the prior year. The average amount in these accounts is \$5,046 which represents a 9% over the prior year's average. Associations channel these public funds into loans for residential and commercial building development and construction. To protect these funds and to assure that the saving and borrowing public are properly and legally served, supervision and regulation activities are directed at the prevention of conditions or practices which would threaten the safety and solvency of associations or would be detrimental to public need and convenience.

Authority

California Financial Code, Sections 5000 through 11650.

Program Elements	76-77	77-78	78-79	1976-77	1977-78	1978-79
a. Examination	74	77	79	\$1,920,865	\$2,308,704	\$2,460,992
b. Appraisal	33.9	35	36	1,020,007	1,195,740	1,250,842
c. Facilities licensing and legal assistance	5.2	7	7	240,158	278,008	278,853
d. Economic and financial information	13.5	16	19	596,245	843,455	898,492
e. Boards of inquiry	1.7	4	-	36,885	160,672	-
f. Administration	33.9	41	44	883,362	1,100,363	1,156,103

a. Examination

The purpose of this element is to provide information to the Commissioner that verifies compliance with law, regulations and directives, evaluates the soundness of operating policies and procedures, and ascertains the financial condition and solvency of the association. The information is obtained from examination of assets and activities as reflected in books, records, securities and papers of the association, its holding company, service corporations, and other related entities. By law, associations must be examined at least once in a two-year period. However, most of them are examined with greater frequency. Usually, the holding company, service corporation and related entities are examined concurrently. This element is also responsible for consumer complaints and inquiries. Two additional examiners are proposed to assure satisfactory coverage of association EDP activities. *Two additional examiners are proposed to assure compliance with fair lending responsibilities. Two positions are deleted in accordance with Supplemental Budget language.*

Output

	1976-77	1977-78	1978-79
Association assets (billions)	\$45.3	\$52.1	\$57.3
Number of associations	88	96	104
Assets examined (billions)	\$38.3	\$44.1	\$48.6
Association examinations	82	90	97
Holding company examinations	16	17	17
Service corporation examinations	21	24	24
EDP installations and service center examinations	20	25	25
Enforcement of Fair Lending Practices:			
Fair lending reviews	83	91	99
Consumer Complaints:			
Written	728	765	800
Oral	1,020	1,070	1,125

Input

	76-77	77-78	78-79	1976-77	1977-78	1978-79
Expenditures	74	77	79	\$1,920,865	\$2,308,704	\$2,460,992

DEPARTMENT OF SAVINGS AND LOAN—*Continued*

b. Appraisal

The purpose of this element is to provide the Commissioner with information to determine whether statutory limits on loan to value ratios have been exceeded, whether assets have been precisely valued and whether imprudent or unsafe appraisal practices exist. The information is obtained by revaluation of property or investments of an association and of any property which constitutes security for a loan held by an association. The test appraisal is the principal method of revaluation. This element is also responsible for ascertaining whether association appraisers are classified properly and perform in conformance with class requirements. For the appraisal element, the number and types of loans recorded is the chief workload determinant. *Two additional appraisers are proposed to assure compliance with fair lending responsibilities. A position is deleted in accordance with Supplemental Budget language.*

Output	1976-77	1977-78	1978-79
Appraisal examinations	106	105	107
Appraisal reports	6,540	6,600	6,750
Fair lending appraisal reviews	195	575	1,075
Input	76-77	77-78	78-79
Expenditures	33.9	35	36
	1976-77	1977-78	1978-79
	\$1,020,007	\$1,195,740	\$1,250,842

c. Facilities Licensing and Legal Assistance

The purpose of this element is to enable the Commissioner to certify corporations to conduct a savings and loan business in California, to license association branches and service offices, to approve mergers and acquisitions of existing associations, to approve change of locations of association branches and association name changes. It also is responsible for legal assistance in promulgating, amending, and revising administrative regulations, in proposing and drafting new legislation, in analyzing other proposed legislation and in providing interpretation of existing laws and regulations.

Output	1976-77	1977-78	1978-79
Facilities licensing hearings	164	165	165
Facilities decisions	306	310	310
Name changes	5	5	5
Administrative Code regulations	64	65	65
Bills reviewed	3,800	3,800	3,800
Bills analyzed	324	345	360
Bills proposed	4	5	5
Informal legal interpretations	3,450	4,830	4,830
Formal legal opinions	5	6	8
Input	76-77	77-78	78-79
Expenditures	5.2	7	7
	1976-77	1977-78	1978-79
	\$240,158	\$278,008	\$278,853

d. Economic and Financial Information

The purpose of this element is to provide the Commissioner with information about the financial condition and performance of individual associations, and about state mortgage lending patterns. It assists in the analysis of merger, branch, and new association applications. It is responsible for departmental electronic data processing. *To overcome existing organizational deficiencies which impair edp system operations, a data processing manager and a systems analyst are proposed. Two data technicians are proposed because of workload increase.*

Output	1976-77	1977-78	1978-79
MIS financial reports	350	354	358
MIS loan records, edited and processed	294,000	320,000	300,000
Association loan records accessed	1,222,000	1,250,000	1,300,000
Computer programs developed/maintained	120	150	150
Facilities applications reviewed	107	102	100
Input	76-77	77-78	78-79
Expenditures	13.5	16	19
	1976-77	1977-78	1978-79
	\$596,245	\$843,455	\$898,492

e. Boards of Inquiry

The Boards were established by the Department's Fair Lending Regulations as the mechanism for review of Fair Lending complaints. Chapter 1140, Statutes of 1977 concerned with Fair Lending does not provide for the Boards but provides other avenues for complaint resolution. The Fair Lending Regulations will be amended to conform to and implement Chapter 1140, Statutes of 1977. *Four positions are reduced in the budget year as a result of this legislation.*

Output	1976-77	1977-78	1978-79
Complaints processed	87	87	—
Complaint hearings	10	10	—
Input	76-77	77-78	78-79
Expenditures	1.7	4	—
	1976-77	1977-78	1978-79
	\$36,885	\$160,672	—

f. Administration

This element provides policy direction and administrative and clerical support to the other program elements. *A Junior Staff Analyst, two Stenographers are proposed because of workload, \$50,000 is proposed on the State's share of the support of the National Association of State Saving and Loan Supervisors. One position is deleted in accordance with Supplemental Budget language.*

Input	76-77	77-78	78-79	1976-77	1977-78	1978-79
Expenditures	33.9	41	44	\$883,362	\$1,100,363	\$1,156,103

DEPARTMENT OF SAVINGS AND LOAN—*Continued*

SUMMARY BY OBJECT

PERSONAL SERVICES	76-77	77-78	78-79	1976-77	1977-78	1978-79
Authorized positions	162.2	182	182	\$3,021,419	\$3,608,418	\$3,677,943
Merit salary adjustment	-	-	-	(31,677)	(41,677)	(36,000)
Workload and administrative adjustments	-	-	-8	-	-	-140,640
Proposed new positions	-	-	13	-	-	194,844
Totals, Adjustments	-	-	5	-	-	\$54,204
Totals, Salaries and Wages	162.2	182	187	\$3,021,419	\$3,608,418	\$3,732,147
Estimated salary savings	-	-2	-2	-	-10,414	-45,696
Net Totals, Salaries and Wages	162.2	180	185	\$3,021,419	\$3,598,004	\$3,686,451
Staff benefits	-	-	-	598,529	888,440	915,376
Totals, Personal Services	162.2	180	185	\$3,619,948	\$4,486,444	\$4,601,827
OPERATING EXPENSES AND EQUIPMENT						
General expenses				\$144,971	\$176,674	\$129,985
Communications				57,019	89,437	98,904
Travel—in-state				286,265	329,946	392,710
Travel—out-of-state				3,474	33,820	17,900
Rent—building space				145,600	182,496	212,089
Fair Lending Program				-	-	25,000
Pro rata charges				93,721	112,029	121,242
Data processing services				217,696	284,458	269,300
Consolidated Data Center				43,100	60,000	60,000
Consultant and professional services				-	90,000	40,000
Membership NASSLS				200	200	50,000
Equipment				85,528	41,438	26,325
Totals, Operating Expenses and Equipment				\$1,077,574	\$1,400,498	\$1,443,455
TOTALS, EXPENDITURES				\$4,697,522	\$5,886,942	\$6,045,282
Reimbursements				-1,883	-25,000	-19,421
NET TOTALS, EXPENDITURES				\$4,695,639	\$5,861,942	\$6,025,861

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

Savings and Loan Inspection Fund

APPROPRIATIONS	1976-77	1977-78	1978-79
Budget Act appropriation	\$4,958,083	\$5,542,942	\$6,025,861
Allocation for employee compensation	219,626	319,000	-
Allocation for price increase	3,039	-	-
Totals Available	\$5,180,748	\$5,861,942	\$6,025,861
Unexpended balance, estimated savings	-485,109	-	-
TOTALS, EXPENDITURES	\$4,695,639	\$5,861,942	\$6,025,861

FUND CONDITION

Savings and Loan Inspection Fund

	1976-77	1977-78	1978-79
Accumulated surplus, July 1	\$435,100	\$1,182,003	\$404,552
Prior year adjustments	5,997	-	-
Accumulated Surplus, Adjusted	\$441,097	\$1,182,003	\$404,552
Revenues:			
Licenses and other fees	\$5,302,512	\$4,943,491	\$6,081,000
Interest from surplus money investment	133,094	140,000	100,000
Miscellaneous	1,003	1,000	1,000
Totals, Revenue	\$5,436,609	\$5,084,491	\$6,182,000
Totals, Resources	\$5,877,706	\$6,266,494	\$6,586,552
Expenditures:			
Support—state operations	\$4,695,639	\$5,861,942	\$6,025,861
Claims of Secretary, State Board of Control	64	-	-
Totals, Expenditures	\$4,695,703	\$5,861,942	\$6,025,861
Accumulated Surplus, June 30	\$1,182,003	\$404,552	\$560,691
Surplus available for appropriation	\$1,182,003	\$404,552	\$560,691

DEPARTMENT OF SAVINGS AND LOAN—*Continued*

CHANGES IN

AUTHORIZED POSITIONS

	76-77	77-78	78-79	1976-77	1977-78	1978-79
Total Authorized Positions.....	162.2	182	182	\$3,021,419	\$3,608,418	\$3,677,943
Workload and Administrative Adjustments:						
Reduction in Authorized Positions:						
Examination:				Salary Range		
Savings and loan examiner III.....	-	-	-2	1,556-1,876	-	-37,344
Appraisal:						
Assoc property appraiser	-	-	-1	1,556-1,876	-	-18,672
Boards of Inquiry:						
Staff counsel I	-	-	-1	2,012-2,431	-	-24,144
Senior property appraiser	-	-	-1	1,876-2,265	-	-22,512
Senior special investigator.....	-	-	-1	1,450-1,748	-	-17,400
Exec secty.....	-	-	-1	996-1,196	-	-11,952
Administration:						
Office asst II.....	-	-	-1	718-857	-	-8,616
Totals, Workload and Administrative Adjustments.....	-	-	-8	-	-	-\$140,640
Proposed New Positions:						
Examination:						
Savings and loan examiner III.....	-	-	2	1,556-1,876	-	37,344
Auditor I.....	-	-	2	1,034-1,184	-	24,816
Appraisal:						
Assoc appraiser	-	-	2	1,556-1,876	-	37,344
Economic and Financial Information:						
Data processing mgr II.....	-	-	1	1,876-2,265	-	22,512
Staff DP analyst.....	-	-	1	1,708-2,060	-	20,496
Data techn	-	-	2	920-1,100	-	22,080
Administration:						
Jr staff analyst	-	-	1	987-1,184	-	11,844
Steno	-	-	2	767-915	-	18,408
Totals, Proposed New Positions	-	-	13	-	-	\$194,844
Total, Adjustments	-	-	5	-	-	\$54,204
TOTALS, SALARIES AND WAGES.....	162.2	182	187	\$3,021,419	\$3,608,418	\$3,732,147

CALIFORNIA TRANSPORTATION COMMISSION

The California Transportation Commission was created on February 1, 1978 as a result of the passage of the "Alquist-Ingalls Act" of 1977. The principal responsibility of the California Transportation Commission is to advise and assist the Secretary of the Business and Transportation Agency and the Legislature in formulating and evaluating State policy and plans for transportation programs in the State. As a new Commission it succeeds to and replaces four previous transportation boards: the State Transportation Board, the California Highway Commission, the State Aeronautics Board, and the California Toll Bridge Authority. In addition, the Commission provides policy guidance to the Department of Transportation, regional transportation planning agencies, and county transportation commissions for the development of coordinated and comprehensive transportation plans and multi-year transportation improvement programs.

PROGRAM REQUIREMENTS

	1976-77	1977-78	1978-79
Administration of California Transportation Commission	-	\$218,755	\$379,710
Reimbursements	-	-92,800	-
NET TOTALS, PROGRAM	-	\$125,955	\$379,710
Transportation Planning and Research Account, State Transportation Fund	-	\$120,955	\$379,710
Aeronautics Account, State Transportation Fund	-	5,000	-
Personnel years	-	13	7

ADMINISTRATION OF CALIFORNIA TRANSPORTATION COMMISSION

Program Objectives and Description

Under Chapter 1106, Statutes of 1977 (AB 402), the California Transportation Commission has been charged with the responsibility of guiding and advising on an integrated and comprehensive policy and implementation approach to transportation programs within the State. The Transportation Commission assumes many of the powers and functions of the previously existing Transportation Board, Highway Commission, Aeronautics Board, and Toll Bridge Authority, in addition to acquiring new responsibilities.

Major new responsibilities are: (1) the adoption of an annual five-year transportation improvement program, (2) the adoption, and issuance of one- and five-year available transportation revenues for programming requirements to the regional transportation planning agencies and county transportation commissions, and (3) the preparation of an independent evaluation of the Department's proposed budget for submittal to the Legislature.

The new Transportation Commission will continue similar functions of the State Transportation Board: finding conformance of public mass transit applications to transportation plans pursuant to Proposition 5 (1974), and the adoption of a biennial California Transportation Plan Report. In the preparation of the first California Transportation Plan Report, due December 1978, the Transportation Commission has specifically been charged with making recommendations to the Legislature on necessary revisions to various statutory formulas that allocate transportation revenues to the various areas of the State, (Section 14537, Division 3, Title 2, Government Code).

The new Transportation Commission will continue the functions of the Highway Commission to designate State highways to be freeways, authorize public road connections to freeways and acquisition of property under eminent domain proceedings, and to allocate monies to specific projects out of the State Highway Account within program authorizations set by the Legislature. Functions of the Aeronautics Board to be assumed are: hearing appeals of aggrieved parties and rendering a decision, allocating to public entities capital improvement monies from the Aeronautics Account those monies in excess of the statutory formula allocations, and setting the matching rate formula in the discretionary grant program. Finally, the new Commission will carry on the responsibilities of the Toll Bridge Authority to fix certain rates of toll and to authorize issuance of revenue bonds for the acquisition and construction of toll facilities. *As a result of consolidating the transportation boards and commissions it is anticipated that approximately \$200,000 per year will be saved.*

Authority

Chapter 1106, Statutes of 1977.

SUMMARY BY OBJECT

STATE OPERATIONS

PERSONAL SERVICES	76-77	77-78	78-79	1976-77	1977-78	1978-79
Authorized positions	-	-	-	-	-	-
Workload and administrative adjustments	-	13	-	-	\$130,171	-
Proposed New Positions	-	-	7	-	-	\$193,500
Totals Adjustments	-	13	7	-	\$130,171	\$193,500
Totals, Salaries and Wages	-	13	7	-	\$130,171	\$193,500
Staff benefits	-	-	-	-	28,637	42,570
Totals, Personal Services	-	13	7	-	\$158,808	\$236,070

OPERATING EXPENSES AND EQUIPMENT

General expense	-	\$10,416	\$25,000
Printing	-	4,166	10,000
Communications	-	3,333	8,000
Travel—in-state	-	12,600	30,000
Travel—out-of-state	-	2,083	5,000
Consultant and professional services	-	10,416	25,000
Facilities operation	-	6,250	15,000
Equipment	-	417	1,000
Pro rata	-	10,266	24,640
Totals, Operating Expenses and Equipment	-	\$59,947	\$143,640
TOTALS, EXPENDITURES	-	\$218,755	\$379,710
Reimbursements ¹	-	-92,800	-
NET TOTALS, EXPENDITURES	-	\$125,955	\$379,710

¹ Represents expenditures included in the Toll Bridge Fund and State Highway Account displayed in the Department of Transportation Budget for the 1977-78 fiscal year.

CALIFORNIA TRANSPORTATION COMMISSION—Continued

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

Transportation Planning and Research Account,
State Transportation Fund

APPROPRIATIONS	1976-77	1977-78	1978-79
Budget Act appropriation	-	-	\$379,710
Budget Act appropriation (transferred from Item 151)	-	\$138,499	-
Allocation for employee compensation	-	-	-
Totals, Available.....	-	\$138,499	\$379,710
Unexpended balance, estimated savings	-	-17,544	-
TOTALS, EXPENDITURES (State Operations)	-	\$120,955	\$379,710

State Highway Account, State Transportation Fund

APPROPRIATIONS			
Budget Act appropriation (transferred from Item 160.1)	-	(\$77,000)	-
TOTALS, EXPENDITURES.....	-	(\$77,000)	-

Aeronautics Account, State Transportation Fund

APPROPRIATIONS			
Budget Act appropriation (transferred from Item 152)	-	\$5,000	-
TOTALS, EXPENDITURES.....	-	\$5,000	-

Toll Bridge Fund

APPROPRIATIONS			
Budget Act appropriation (transferred from Item 160.1)	-	(\$15,800)	-
TOTALS, EXPENDITURES.....	-	(\$15,800)	-
TOTALS, EXPENDITURES, ALL FUNDS	-	\$125,955	\$379,710

CHANGES IN

AUTHORIZED POSITIONS

	76-77	77-78	78-79	1976-77	1977-78	1978-79
Totals, Authorized Positions	-	-	-	-	-	-
Positions Transferred:				Salary Range		
California Highway Commission:						
Exec secty	-	1	-	2,437-2,557	\$12,185	-
Staff services mgr II	-	1	-	1,744-2,105	10,525	-
Sr steno	-	2	-	823-1,025	9,850	-
Sr clk typist	-	1	-	804-1,003	4,020	-
Toll Bridge Authority:						
Economist	-	1	-	2,437-2,557	12,785	-
State Transportation Board:						
Exec secty	-	1	-	2,681-2,811	12,185	-
C.E.A. I	-	2	-	1,828-2,426	24,260	-
Asst to exec secty	-	1	-	1,837-1,925	9,625	-
Secty I	-	1	-	936-1,124	5,620	-
Sr steno	-	1	-	823-1,025	5,125	-
Steno	-	1	-	659-900	3,991	-
Totals, Workload and Administrative Adjust- ments	-	13	-	-	\$110,171	-
Proposed New Positions						
Commissioners (9)	-	-	-	-	20,000	\$48,000
Exec secty	-	-	1	2,700	-	32,400
C.E.A. I (Finance)	-	-	1	1,967-2,608	-	29,736
C.E.A. I (Planning)	-	-	1	1,967-2,608	-	29,736
Secty I	-	-	1	996-1,196	-	14,352
Sr steno	-	-	3	876-1,091	-	39,276
Totals, Proposed New Positions	-	-	7	-	\$20,000	\$193,500
Totals, Adjustments.....	-	13	7	-	\$130,171	\$193,500
TOTALS, SALARIES AND WAGES.....	-	13	7	-	\$130,171	\$193,500

STATE TRANSPORTATION BOARD

The principal objective of the State Transportation Board was to advise and assist the Secretary of the Business and Transportation Agency and the Legislature in formulating and evaluating State policy and plans for transportation programs within the State. In addition, the Board provided the Secretary and the Legislature with advice, recommendations and assistance concerning the effectiveness and compatibility of public and private transportation programs in relationship to Statewide objectives, policies and plans, such as, but not limited to environment, energy, socio-economic, and land use matters. The Board provided leadership through policy guidance to the Department of Transportation, and to transportation planning agencies for the development of coordinated and comprehensive transportation plans, and exercised approval of State and regional transportation planning funds.

The legislation creating the State Transportation Board also mandated a transportation planning process and the preparation of a California Transportation Plan. On March 17, 1977 the State Transportation Board adopted and transmitted to the Legislature the California Transportation Plan—Recommended Statewide Transportation Goals, Policies and Objectives—the policy element of the plan.

With the enactment of the Alquist-Ingalls Act, Chapter 1106, Statutes of 1977 (AB 402 Ingalls) the four transportation boards and commissions, including the State Transportation Board, were abolished. A California Transportation Commission was created effective February 1, 1978. This Commission consists of eleven members, nine appointed by the Governor, one of whom shall be a member of the Public Utilities Commission, and two ex officio members, one member of the Senate and one member of the Assembly.

The Commission shall advise and assist the Secretary of the Business and Transportation Agency and the Legislature in formulating and evaluating State policies and plans for all transportation modes in the State. As of February 1, 1978 the unexpended balance of funds appropriated to the State Transportation Board will transfer to the California Transportation Commission.

Program Requirements

	1976-77	1977-78	1978-79
Administration of the State Transportation Board	\$277,653	\$193,900	-
Reimbursements	-	-	-
NET TOTALS, PROGRAM Transportation Planning and Research Account, State Transportation Fund	\$277,653	\$193,900	-
Personnel years	7.8	4.1	-

ADMINISTRATION OF STATE TRANSPORTATION BOARD

Program Objectives and Description

The California Transportation Commission will succeed all the duties, powers, purposes, responsibilities, and jurisdiction of the State Transportation Board and the State Transportation Board Office.

Authority

Government Code, Sections 13990 et seq. and Public Utilities Code, Section 99241.

SUMMARY BY OBJECT

STATE OPERATIONS

	76-77	77-78	78-79	1976-77	1977-78	1978-79
PERSONAL SERVICES						
Authorized positions	7.8	7	7	\$151,184	\$148,181	\$152,070
Merit salary adjustments	-	-	-	(728)	(1,382)	-
Workload and administrative adjustments	-	-	-7	-	-	-152,070
Totals, Salaries and Wages	7.8	7	-	\$151,184	\$148,181	-
Estimated salary savings	-	-2.9	-	-	-53,301	-
Net Totals, Salaries and Wages	7.8	4.1	-	\$151,184	\$94,880	-
Staff benefits	-	-	-	29,381	20,737	-
Totals, Personal Services	7.8	4.1	-	\$180,565	\$115,617	-

OPERATING EXPENSE AND EQUIPMENT

General expenses	\$13,661	\$16,228	-
Printing	5,762	4,823	-
Communications	5,802	3,847	-
Travel—in-state	18,241	13,126	-
Travel—out-of-state	648	1,750	-
Consultant and professional services	20,739	17,482	-
Facilities operations	9,818	6,071	-
Equipment	-	583	-
Pro rata	22,417	14,373	-
Totals, Operating Expenses and Equipment	\$97,088	\$78,283	-
TOTALS, EXPENDITURES	\$277,653	\$193,900	-
Reimbursements	-	-	-
NET TOTALS, EXPENDITURES	\$277,653	\$193,900	-

STATE TRANSPORTATION BOARD—Continued

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

Transportation Planning and Research Account

State Transportation Fund

APPROPRIATIONS	1976-77	1977-78	1978-79
Budget Act appropriations	\$359,334	\$317,761	-
Allocation for employee compensation	8,959	14,638	-
Totals Available	\$368,293	\$332,399	-
Amount transferred to the California Transportation Commission in accordance with Chapter 1106, Statutes of 1977.....	-	-138,499	-
Unexpended balance, estimated savings	-90,640	-	-
TOTALS, EXPENDITURES (State Operations)	\$277,653	\$193,900	-

CHANGES IN

AUTHORIZED POSITIONS

	76-77	77-78	78-79	1976-77	1977-78	1978-79
Totals, Authorized Positions	7.8	7	7	\$151,184	\$148,181	\$152,070
Workload and Administrative Adjustments:						
Positions transferred to CTC:						
Exec secty	-	-	-1	-	-	-33,732
CEA I	-	-	-2	-	-	-61,176
Staff services analyst	-	-	-2	-	-	-35,088
Sr steno	-	-	-1	-	-	-12,474
Steno	-	-	-1	-	-	-9,600
Totals, Workload and Administrative Adjustments	-	-	-7	-	-	-\$152,070
Totals, Adjustments	-	-	-7	-	-	-\$152,070
TOTALS, SALARIES AND WAGES.....	7.8	7	-	\$151,184	\$148,181	-

DEPARTMENT OF TRANSPORTATION

The overall goal in this fiscal year's budget continues to be a balanced and interconnected transportation system that considers all modes within realistic funding levels consistent with social, economic, and environmental objectives.

CALTRANS' first obligation is to protect the enormous investment that has already been made in the existing highway system through maintenance and operational improvements to that system. This fact, coupled with energy and environmental concerns, has shifted the overall program emphasis away from traditional new construction toward maintenance, safety, and operational improvements on the existing system. Those new construction activities that are included in this budget will be directed at the completion of essential highway links.

CALTRANS continues to recognize that the vast majority of travel in this State will take place by private automobile. Existing facilities, however, can be used more efficiently by encouraging multiple occupancy of vehicles during commuting hours and by using the present highway system as the basic network for improved public transportation services. Expansion into alternate forms of surface transportation will assist in relieving highway congestion and will help fulfill basic transportation needs of the disadvantaged, the elderly, and the handicapped.

Because the use of bicycles is a clean, energy-conserving, and healthful mode of transportation, increased funding has been provided in this budget to more realistically meet the demand for improved facilities. This budget also contains a substantial increase in roadside enhancement projects and compatibility improvements in order to reduce the large backlog of landscaping sound barrier needs on existing highways.

In accordance with AB 402, Chapter 1106, Statutes of 1977, this fiscal year will see the first formal presentation of the highway portion of the budget to the Legislature for appropriation, as well as the implementation of a revised transportation planning process and the formation of the new California Transportation Commission. CALTRANS will work with the new Commission and regional transportation agencies to fulfill the requirements of this new legislation.

The Department remains concerned about transportation's impact upon the environment—its contribution to air pollution, the consumption of energy, excessive noise, effects upon scenic and environmentally sensitive areas, and changes in land use patterns. Therefore, this budget also proposes continued efforts to assist in mitigating the adverse noise and aesthetic effects of highway facilities.

SUMMARY OF PROGRAM REQUIREMENTS

	1976-77	1977-78	1978-79
I. Transportation Planning	\$12,070,560	\$14,247,244	\$19,324,262
II. Mass Transportation	4,931,209	26,662,664	27,766,218
III. Aeronautics	2,384,859	6,673,757	6,117,900
IV. Highway Transportation	992,405,765	1,120,950,963	1,181,103,600
V. General Support	21,824,608	24,398,721	(25,231,112)
TOTAL PROGRAMS	\$1,033,617,001	\$1,192,933,349	\$1,234,311,980
Reimbursements	-22,049,248	-26,708,003	-31,744,858
NET TOTALS, PROGRAMS	\$1,011,567,753	\$1,166,225,346	\$1,202,567,122
State Highway Account, State Transportation Fund	499,608,889	567,202,000	537,709,934
Aeronautics Account, State Transportation Fund	2,364,883	6,797,148	6,117,900
Transportation Planning and Research Account, State Transportation Fund	13,796,789	24,262,114	16,908,089
Bicycle Lane Account, State Transportation Fund	-30,172	360,000	360,000
Abandoned Railroad Account, State Transportation Fund	24,212	503,404	3,037,841
Environmental Protection Program Fund	96,939	444,431	106,630
Toll Bridge Funds ^e	41,738,515	77,904,490	87,268,748
Federal funds ^f	453,967,698	488,751,759	551,057,980
Personnel years	14,239.4	15,012.4	15,347.5

SUMMARY OF SIGNIFICANT PROGRAM CHANGES

Description	1977-78		1978-79	
	Personnel-years	Dollars	Personnel-years	Dollars
I. Increased local assistance subventions	-	\$956,372	-	\$1,069,500
Overhead assessments (new) to local planning agencies, formerly budgeted in program Administration	-	-	(9.5)	(954,400)
Technical support for local planning agencies	-17.4	-	4	319,500
Reimbursed Services	-	-	-46.5	-1,412,000
Implementation of Chapter 1106/77	-	-	10	333,860
Recreation Access Study	-	-	7	255,400
Transfer of Low Mobility program to the Mass Transportation Program	-	-	-8	-239,000
Development and implementation of the Regional Transportation System Management effort	-	-	5	235,100
Proration of General Support Program to the Transportation Planning Program	-	-	-	405,602
Revised reimbursement accounting procedures	-	-	-	5,024,400
Transfer of Technical Services to General Support Program	-17.5	-	-17	-
II. Increased program activity related to federally sponsored programs	10	257,000	16.7	736,000
Increase to Article XIX Guideway Activity	-	-	1.8	1,253,700
Transfer of Low Mobility activity from the Transportation Planning Program and increased activity effort	-	-	10	352,360
Redirection of technical research programs	-	-	3.7	-1,240,000
Increased reimbursement for services	3.7	115,000	-	-
Increased Transportation Development Act Workload	-	-	2.4	122,800
Transfer of Technical Services to General Support Program	-4	-	-3	-
Proration of General Support Program to the Mass Transportation Program	-	-	-	164,148
Increased district prorata charges, new equipment costs, and personal services contracts	-	-	-	49,000
III. Increased local assistance	-	2,150,000	-	1,450,000
Implementation of Chapter 954/76 (Wire Study)	0.3	12,057	-0.5	-20,000
Proration of the General Support Program to the Aeronautics Program	-	-	-	130,000
Transfer of Technical Services to General Support Program	0.9	-	0.9	-

For the list of standard (lettered) footnotes, see the end of the Governor's Budget.

DEPARTMENT OF TRANSPORTATION—Continued

SUMMARY OF SIGNIFICANT PROGRAM CHANGES—Continued

Description	1977-78		1978-89	
	Personnel- years	Dollars	Personnel- years	Dollars
IV. Increased maintenance and rehabilitation of existing highway facilities	73	\$24,745,000	211.1	\$19,940,000
Redefinition of Operational Improvement component	-80	5,324,000	-77.8	-3,609,000
Redefinition of Operations component activities	-	-6,444,000	31.8	35,000
Increased subventions	-	2,568,000	45.1	15,079,000
Redefinition of Program Development activities	157.3	5,130,000	165.5	5,663,000
Shift of resources to maintenance and rehabilitation activities.....	-206.3	-12,218,000	-107.1	-27,090,000
Increased inventory	-	-	-	24,361,000
Proration of General Support Program to the Highway Transportation Pro- gram.....	-	-	-	24,531,362
Transfer of Technical Services to General Support Program	-1,621.2	-	-1,632.1	-
V. Proration of the General Support Program to other programs	-	-	-	-25,370,261
Transfer of Technical Services to Technical Services Element (GE)	-71	-	-70	-
Transfer of Technical Services from all Programs.....	1,714.6	-	1,723	-

I. TRANSPORTATION PLANNING

Program Objectives and Description

The character role and scale of the Transportation Planning program for fiscal 1978-79 will be similar to that of 1977-78. The 1978-79 budget emphasizes activities that implement state transportation policies. This includes implementation of recommendations made in previous transportation planning activities, such as corridor studies, rail planning, highway planning, and transportation systems management. A second activity of this budget is the effort necessary to fulfill the requirements in AB 402. These include preparation of an annual report, a California Transportation Plan, and a state transportation improvement plan. A third major class of activity is state involvement through staff assistance and subventions in regional transportation planning. This activity has resulted in the development of 43 regional planning agencies and annual or biannual production of comprehensive transportation plans in each of the agencies.

Authority

- Chapter 1253, Statutes of 1972
- Chapter 1106, Statutes of 1977

Output

Summary of Major Products

Regional

- Forty-three regional transportation plan updates responsive to state policies.
- Air quality consistency determinations by 10 metropolitan planning organizations.
- Transportation Improvement Programs and Transportation Systems Management Elements by 10 metropolitan planning organizations.
- Regional work programs covering the 1978-79 fiscal year.

State

- Federally Approved State Rail Plan
- Section 256 Report
- Intraregional Corridor Studies
- Transportation/Land Use Model
- Annual Report
- California Transportation Plan
- Transportation Improvement Program Guidelines
- Public Opinion surveys
- Completed travel survey
- Work Programs for 1978-79
- Organizational and program budgets for 1978-79

Program Requirements	76-77	77-78	78-79	1976-77	1977-78	1978-79
Continuing program costs.....	315.9	355.5	355.5	\$12,070,560	\$13,247,163	\$13,961,675
Workload adjustments.....	—	-42.7	-48.7	—	1,000,081	5,362,587
Totals, Transportation Planning Program	315.9	312.8	306.8	\$12,070,560	\$14,247,244	\$19,324,262 ¹
Federal funds (Subventions)				2,656,130	5,358,563	5,300,000
Federal funds (State Operations).....				166,655	351,496	125,000
Transportation Planning and Research Account				9,155,382	8,192,754	8,868,232
Environmental Protection Program Fund.....				48,939	344,431	6,630
Reimbursements (Local Funds).....				43,454	—	—
Reimbursements (State/Federal Funds).....				(3,956,530)	(4,722,200)	5,024,400

Program Elements

a. System Planning	40.3	81.1	78.7	\$1,189,744	\$2,731,630	\$2,680,000
b. Regional Planning.....	167.5	159.6	24.5	7,924,517	8,457,951	8,875,100
c. Program Analysis	49.5	27.4	32.9	1,782,899	1,543,187	1,515,060
d. Administration	58.6	44.7	54.7	1,173,400	1,514,476	2,184,102
e. Reimbursed Services	(133.6)	(139.9)	116	(3,956,530)	(4,722,200)	4,070,000

¹ An estimated five million dollars in program costs reflects revised accounting procedures associated with the treatment of reimbursements received from local planning agencies.

DEPARTMENT OF TRANSPORTATION—*Continued*

Systems Planning

This program element assesses the need for public expenditure in specific transportation modes, it allows for the development of systems inventories and evaluation of activities associated with specific modes. It includes modal planning, corridor studies, freight transportation, and transportation system management and evaluation. The latter is emphasized in 1978-79.

Output

- Approved State Rail Plan
- Development of Bicycle Touring Guide
- Section 256 Report
- Three completed Intraregional corridor studies
- Regional TSME guidelines
- Transportation *Land Use Model*
- Prop 5 analyses

Input

	76-77	77-78	78-79	1976-77	1977-78	1978-79
Expenditures.....	40.3	81.1	78.7	\$1,189,744	\$2,731,630	\$2,680,000

b. Regional Planning

This program element provides financial and technical assistance to the 43 regional planning agencies to fulfill the State's responsibilities in cooperative regional transportation planning. This element funds subventions which pay for the activities of regional planning agencies and reimburse CALTRANS for direct technical support for preparing regional transportation plans. In addition, regional planning involves subvention administration, management and coordination with the local and regional agencies to ensure that timetables and requirements called for by the California Transportation Act of 1972 are met.

The regional process is primarily oriented toward facilities, operations, programming, implementation and recommendations on state programs and interregional systems. The regions deal with issues which require regional action and meet federal and state requirements for regional plans.

Regions also assist in identifying issues which require state actions. Each of the regions provides general technical support on local or interregional planning issues. These efforts and subsequent regional plans provide recommendations on issues or facilities of statewide concern and helps the State assess the need for new or changed transportation programs.

Output

- Forty-three updated transportation plans
- Forty-three overall work programs
- Certified metropolitan plan organizations
- Transportation improvement plans
- Forty-three Transportation systems management elements
- Ten Air quality consistency determinations

Input

	76-77	77-78	78-79	1976-77	1977-78	1978-79
Expenditures.....	167.5	159.6	24.5	\$7,924,517	\$8,457,951	\$8,875,100

c. Program Analysis

This element implements the provisions of Chapter 1106, Statutes of 1977 (AB 402), investigates pressing unresolved transportation topics, develops computerized analytical tools, and manages computerized information systems.

Output

- Annual report
- California transportation plan
- Transportation improvement plan guidelines
- Public opinion survey
- Recreation assesses corridor study
- Updated travel data

Input

	76-77	77-78	78-79	1976-77	1977-78	1978-79
Expenditures.....	49.5	27.4	32.9	\$1,782,899	\$1,543,187	\$1,515,060

d. Administration

This element involves technical, managerial and administrative activities supporting the mainline transportation planning programs. Administrative, clerical and managerial services for the allocation of resources, personnel matters and the monitoring of administrative charges in the 11 transportation districts are provided on a routine basis.

Output

- Management of the planning effort in CALTRANS.
- Work space, equipment and administrative services.
- Work programs, program and organization budgets, accounting services.

Input

	76-77	77-78	78-79	1976-77	1977-78	1978-79
Program Administration.....	58.6	44.7	54.7	\$1,173,400	\$1,514,476	\$1,778,500
General Support Program Distribution.....	—	—	—	—	—	405,602
Total Expenditures	58.6	44.7	54.7	\$1,173,400	\$1,514,476	\$2,184,102

e. Reimbursed Services

This element supplies the personnel years required for the state to be an active participant in an on-going regional planning process. The regions reimburse CALTRANS from the respective subventions allocations. The services rendered are of a technical planning nature.

This element also includes the resources required to perform limited special services to local agencies upon request.

DEPARTMENT OF TRANSPORTATION—Continued

Output

- Technical reports
- Detailed transportation planning analyses

Input	76-77	77-78	78-79	1976-77	1977-78	1978-79
Expenditures.....	(133.6)	(139.9)	116	(\$3,956,530)	(\$4,722,200)	\$4,070,000

II. MASS TRANSPORTATION

Program Objectives and Description

The post-World War II trend toward deterioration of transit services has been arrested and to some extent reversed in California this decade. Transit's modest resurgence must be nurtured if it is to assume an integral role in the State's total transportation system. An effective public transit system not only can provide mobility to the transit dependent, but can also aid in relieving congestion on our streets and highways by providing an attractive alternative to the automobile.

Establishment of new local transit systems and extension of existing local systems has placed great demands on transit management. This in turn necessitated the development and utilization of improved techniques in planning, implementing and operating transit services in order to obtain and use the resources available in the most efficient and effective manner.

In addition to activities covered in the Mass Transportation program, there are transit related activities covered in other departmental programs (e.g., high-occupancy vehicle activities are covered in the Highway program). Overall departmental transit activities are focused on five areas of emphasis: (1) improvements to inter-city rail and bus services, (2) transit interface with freeways and highways, (3) transit development and demonstration projects funded by the State, (4) improvements in transit services for low-mobility groups such as the elderly and handicapped, and (5) technical assistance to small and medium-sized transit operators.

Authority

- Article XIX, California State Constitution
- Chapter 1400, Statutes of 1971.
- Chapter 1253, Statutes of 1972.
- Chapter 1428, Statutes of 1974.
- Chapter 1470, Statutes of 1974.
- Chapter 1130, Statutes of 1975.
- Chapter 1139, Statutes of 1975.
- Chapter 1333, Statutes of 1976.
- Chapter 1348, Statutes of 1976.
- Chapter 1349, Statutes of 1976.
- Chapter 1098, Statutes of 1977.

Output

- During Fiscal Year 1978-79, the Mass Transportation Program will:
- Complete allocation of funds from Chapter 1130/1975(SB 283) demonstration programs and monitor and evaluate granted projects.
 - Complete acquisition of abandoned railway property as directed by Chapter 1130, Statutes of 1975.
 - Grant intermodal transfer facilities funds and develop recommended priority listing for 1979 and 1980 legislative action.
 - Complete projects covering development of transit specialty equipment.
 - Provide transit system design, planning, marketing, grant application and implementation assistance.
 - Provide transit management and training assistance.
 - Complete four reports on transit service efficiency and effectiveness innovations and contract for 10 added reports to be produced through the Department's University Research Program.
 - Assist local areas in improved coordination of transit operations and improved services to low mobility groups.
 - Develop a state plan for interregional public transit.
 - Continue improvement of Amtrak service between major urban areas.
 - Disseminate basic transit data and reference information for transit.
 - For the Governor, process and approve federal operating and capital assistance grants used to maintain or expand transit services in small urbanized and rural areas of the state.
 - For the Governor, process and approve federal capital grants to private, nonprofit organizations providing transportation to the elderly and handicapped by acquisition of specialized transit vehicles and related equipment.
 - For the Secretary, administer approximately \$240 million of Transportation Development Act of 1971, (Chapter 1400, Statutes of 1971) funds, and ensure that local transit authorities receive their appropriate share of funds in conformance with state laws and rules.
 - Evaluate the contract for Article XIX transit guideway funding proposals.
 - Under the provisions of Chapter 1139, Statutes of 1975 (SB 580), review and evaluate transit guideway projects for conformance with adequate project development process methods, performance standards and management control systems.
 - Monitor and evaluate capital and operating assistance grants under the Federal Rural Highway Public Transportation Demonstration Program.

Program Requirements	76-77	77-78	78-79	1976-77	1977-78	1978-79
Continuing program costs.....	84.5	93.9	93.9	\$4,931,209	\$26,139,036	\$26,346,484
Workload Adjustments	—	9.7	29.7	—	523,628	1,419,734
Totals, Mass Transportation.....	84.5	103.6	123.6	\$4,931,209	\$26,662,664	\$27,766,218
State Highway Account.....				1,061,482	14,011,000	15,261,000
Transportation Planning and Research Account				3,126,463	10,727,197	8,039,857
Abandoned Railroad Account				24,212	503,364	3,037,841
Reimbursements				193,532	444,403	449,540
Federal funds				525,520	976,700	977,980

Program Elements

a. Technical Programs	54.5	60.8	78.3	\$2,510,387	\$11,279,198	\$10,806,540
b. Financial Programs.....	21.3	19.9	23.7	2,166,178	14,647,537	16,002,340
c. Program Administration	8.7	13.2	13.2	254,644	426,055	639,348
d. Work for Others	—	9.7	8.4	—	309,874	317,990

DEPARTMENT OF TRANSPORTATION—*Continued*

a. Technical Programs

This element develops improved techniques in planning, implementing and operating transit systems and providing direct technical assistance to transit interests, as well as establishing and upgrading interregional transit services and facilities.

Activities undertaken in this regard are grouped in the following five categories:

Management Development Assistance – develop training programs for transit managers, provide technical and operating data on transit for use in decision-making and system operation and evaluation.

Transit Research and Development Assistance – research and development of improved equipment, facilities and operating methods.

Transit Technical Assistance – assist local agencies in transit system planning and design studies; provide management assistance to small transit operators; perform market research, and assist transit properties in developing and implementing marketing programs.

California Public Transportation Programs – implement programs and projects established by Chapter 1130/1975 (SB 283), Chapter 1349/1976 (SB 1879), Chapter 1098/1977 (SB 827); and develop intercity surface transit as part of a coordinated state transportation system.

Low Mobility Assistance—develop, implement, monitor and evaluate specialized services and coordinated transit programs for low mobility groups such as the elderly and handicapped and transit dependent rural residents.

Output

—Complete allocating of funds from Chapter 1130/1975 (SB 283) demonstration programs and monitor and evaluate 75 previously granted projects.

—Complete acquisition of abandoned railway property as directed by legislation in Chapter 1130, Statutes of 1975.

—Grant approximately \$9 million in funds for intermodal transfer facilities and develop recommended priority listing for 1979 and 1980 legislative action.

—Complete projects covering development of wheelchair lifts; wheelchair crashworthiness; adequacy of multi-ride taxi meters; small and medium bus specification development; and use of on-board passenger counters.

—Provide transit system design, planning, marketing and implementation assistance to over 40 communities throughout the State.

—Provide transit management assistance to 25 local agencies.

—Provide training opportunities to approximately 400 people involved in transit through 10 separate training programs.

—Publish four reports on transit service innovations to improve efficiency and effectiveness; contract for 10 added reports to be produced through the Department's University Research Program or by outside transit experts.

—Work with local areas to improve coordination of transit operations and improve services to low mobility groups.

—Develop proposed state plan for improving, sustaining and implementing bus and rail interregional public transit.

—Continue improvement of Amtrak service between San Diego and Sacramento via Santa Barbara and the coast route, San Diego and Oakland via Fresno and Stockton and San Jose/Sacramento.

Input	76-77	77-78	78-79	1976-77	1977-78	1978-79
Expenditures.....	54.5	60.8	78.3	\$2,510,387	\$11,279,198	\$10,806,540

b. Financial Programs

This element assists California's Transit properties to obtain all available and necessary transit financial assistance on an equitable and expeditious basis and analyze transit program, financial and legislative issues.

Activities undertaken in this regard are grouped in the following three categories:

Federal Financial Assistance Programs – assist transit operators in developing and processing applications for federal capital and operating funds and ensure applications conform to federal, state and regional requirements; assist local private, nonprofit agencies to obtain federal capital funds and specialized equipment for elderly and handicapped transportation projects; and monitor and evaluate implemented rural public transportation demonstration projects.

State Financial Assistance – ensure funds are used in accordance with applicable laws and rules to meet transit needs; and evaluate and process transit guideway funding requests and monitor approved projects.

Program Development, Evaluation and Special Studies – perform special technical, financial, program evaluation and policy studies; develop legislative analyses and proposals; and evaluate policies, procedures, and performance standards of public entities proposing to use state or federal funds for transit guideway projects.

Output

—Assist 13 transit operators in urbanized areas obtain approximately \$9.2 million of UMTA Section 5 operating and capital assistance grants and approximately 10 rural transit operators obtain available UMTA Section 3 grants used to maintain or expand those transit services which conform with state, regional and local transportation plans and policies.

—Assist private, nonprofit organizations to provide transportation to the elderly and handicapped by (1) administering \$1.5 million of UMTA Section 16(b) (2) funds; (2) acquiring approximately 80 specialized transit vehicles and related equipment; (3) monitoring use of about 200 vehicles previously obtained; (4) and ensure such services are coordinated with existing transit service.

—Administer the Transportation Development Act, Chapter 1400, Statutes of 1971 (SB 325) which provides approximately \$240 million of funds and ensure transit receives its appropriate share of funds in conformance with state laws and rules.

—Administer, during the 1977-78 fiscal year, the Article XIX transit guideway funding program and evaluate five anticipated funding proposals for approximately \$9 million.

—Under the provisions of Chapter 1139, Statutes of 1975 (SB 580), review and evaluate five transit guideway projects anticipated to be proposed by public entities to utilize state or federal funds to ensure that adequate project development process methods, performance standards and management control systems are used to effectively accomplish the project's development.

—Monitor and evaluate nine projects funded through approximately \$700,000 capital and operating assistance grants under the Section 147 Rural Highway Public Transportation Demonstration Program of the Federal Highway Act of 1973.

Input	76-77	77-78	78-79	1976-77	1977-78	1978-79
Expenditures.....	21.3	19.9	23.7	\$2,166,178	\$14,647,537	\$16,002,340

c. Program Administration

The element provides management and legal, fiscal and general administrative services for support of the Mass Transportation Program. It includes administrative and management services such as personnel and internal training, contract administration, allocation of resources and monitoring of administrative charges to the program, and general support proration.

Output

—Provides management and administrative services

—Administer 70 contracts and agreements

—Coordinate training courses for Mass Transportation employees

DEPARTMENT OF TRANSPORTATION—*Continued*

Input	76-77	77-78	78-79	1976-77	1977-78	1978-79
Program Administration	8.7	13.2	13.2	\$254,644	\$426,055	\$475,200
General Support Program Distribution	—	—	—	—	—	164,148
Total Expenditures	8.7	13.2	13.2	\$254,644	\$426,055	\$639,348

d. Work for Others

This element provides assistance at the request of other public agencies that have agreed to reimburse CALTRANS for the cost of the effort, when the provision of such assistance fulfills an essential public purpose which will be impaired without CALTRANS' participation.

Input	76-77	77-78	78-79	1976-77	1977-78	1978-79
Expenditures	—	9.7	8.4	—	\$309,874	\$317,990

III. AERONAUTICS

Program Objectives and Description

California has six of the ten busiest airports in the United States. One of every six planes and pilots in the United States is based in California. The country's busiest air transportation corridor, Los Angeles/San Francisco, is in California. Such aviation activity creates problems of aircraft noise, potential hazards to fliers and the general public, and the need for a Statewide system of safe air transportation facilities. The Aeronautics Program supports the State's aeronautical activities primarily through a statewide system of safe, environmentally compatible airports. Objectives are:

- Provide safe airports, heliports, and parachute drop zones for users and the surrounding area.
- Improve the safety of school and State building sites near airports.
- Improve the safety of air travel with good airspace utilization and minimum obstructions.
- Careful development of safe, environmentally compatible airports.
- Reduce nuisance of aviation noise.

To meet these objectives, the Department:

- Administers the California Airport, Heliport, Sport Parachuting, and Noise Regulations.
- Provides financial assistance to local government for safe, well planned airport facility development.
- Maintains and uses the California Aviation System Plan in working with local government in air transportation planning.
- Advocates airports vital to the state transportation system.

Authority

Public Utilities Code, Division 9.

Program Requirements	76-77	77-78	78-79	1976-77	1977-78	1978-79
Continuing Program costs	39.8	39.8	39.8	\$2,384,859	\$4,461,600	\$5,466,700
Workload adjustments	—	0.3	-0.4	—	2,212,157	651,200
Totals, Aeronautics Program	39.8	40.1	39.4	\$2,384,859	\$6,673,757	\$6,117,900
Aeronautics Account				2,348,183	6,673,757	6,117,900
Reimbursements				36,676	—	—

Program Elements

	76-77	77-78	78-79	1976-77	1977-78	1978-79
a. Safety and Regulation	10.5	11.5	10.5	\$210,776	\$325,755	\$356,547
b. Local Assistance	9.4	11	10.8	1,782,204	5,869,910	5,016,734
c. Program Development and Management	13.5	11.9	12.4	265,846	321,634	551,066
d. Planning and Noise	6.4	5.7	5.7	126,033	156,458	193,553

a. Safety and Regulation

The Safety and Regulation element is responsible for the enforcement of state aeronautical laws and regulations. This includes conducting safety and permit inspections of airport facilities; issuing airport, heliport and parachute drop zone permits; maintaining a California airport inventory; regulating sport parachuting activities; and reviewing airspace utilization and obstruction case studies.

Output	1976-77	1977-78	1978-79
Permanent Airport/Heliport Permits	46	78	78
Temporary Airport/Heliport Permits	218	240	240
Airport/Heliport Regulation Compliance Enforcement Actions	4	8	8
Airport/Heliport Safety Actions	234	290	290
Parachute Drop Zone Permits and Approvals	21	20	20
California Parachutist Identification Cards Issued	247	300	300
School and State Building Site Safety Inspections	37	24	24
Airspace Utilization Request Evaluations	82	80	80
Special Legislative Studies	1	1	—

Input	76-77	77-78	78-79	1976-77	1977-78	1978-79
Expenditures	10.5	11.5	10.5	\$210,776	\$325,755	\$356,547

b. Local Assistance

This element assists local governments in planning, developing and maintaining safe operating facilities; making recommendations regarding existing or proposed facilities; assist airport owning entities in obtaining financial aid to develop well-constructed, safe, and environmentally compatible aviation facilities; and advice in developing airport zoning and land use plans.

The Aeronautics Board reviews local assistance applications, insuring that they conform to statewide plans and standards; they also set project priorities, and allocate moneys for airport facilities development.

DEPARTMENT OF TRANSPORTATION—Continued

Output	1976-77	1977-78	1978-79
Airport Layout Plans Approved	38	40	45
Airport Planning and Development Consultations for:			
Annual \$5,000 grants to publicly owned Airports.....	199	200	200
Acquisition and Development Grants	23	30	30
Loans to Public Airports.....	4	8	8
Recreation/Reliever Airport Grants	—	2	—
Airport/Heliport Surveys	4	10	10
State Funded Project Engineering Inspections & Analysis.....	13	72	45
Enforcement Action Engineering Analysis	9	16	16
Environmental Documents Developed.....	1	1	1
Environmental Impact Document Reviews.....	152	220	235

Input	76-77	77-78	78-79	1976-77	1977-78	1978-79
Expenditures.....	9.4	11	10.8	\$1,782,204	\$5,869,910	\$5,016,734

c. Program Development and Management

This element provides executive leadership and management, office and clerical support, and State Aeronautics Board support, legislative liaison and review, and public information.

Output	1976-77	1977-78	1978-79
Legislative Bills Reviewed.....	75	86	100
Legislative, Executive Referrals Answered	95	100	100
Legislative Bills Proposed	2	4	4

Input	76-77	77-78	78-79	1976-77	1977-78	1978-79
Program Support	13.5	11.9	12.4	\$265,846	\$321,634	\$421,066
General Support Program Distribution.....	—	—	—	—	—	130,000
Total Expenditures	13.5	11.9	12.4	\$265,846	\$321,634	\$551,066

d. Planning and Noise

This element provides aviation planning expertise: for the development of the California Aviation System Plan; to county and regional transportation entities; the Division of Transportation Planning; and the Public Utilities Commission. Additionally, it is responsible for the administration of the California Airport Noise Standards.

Output	1976-77	1977-78	1978-79
Airport Noise Variance Hearings Held	4	4	3
Environmental Document Airport Noise Element Reviews	12	30	45
Airport Noise Monitoring Reports Evaluated	1	36	36

Input	76-77	77-78	78-79	1976-77	1977-78	1978-79
Expenditures.....	6.4	5.7	5.7	\$126,033	\$156,458	\$193,553

IV. HIGHWAY TRANSPORTATION

Program Objectives and Descriptions

At the present time, California's road network serves approximately 99 percent of all travel in the State, including both person and commodity travel. In the passenger area, roads provide not only for the movement of people in private automobiles, but also in buses. Roads also carry the bulk of freight moved, which is principally by truck. The State Highway System, which comprises one-tenth of total roadway mileage, handles more than one-half of the miles travelled.

Recognizing that a high proportion of all travel in California will continue to depend on an adequate state highway network, the Department of Transportation proposes a budget of \$1.2 billion for the Highway Program in 1978-79. This budget compares to a budget of \$1.1 billion in the 1977-78 year.

The 1978-79 budget continues to place high priority on maintaining and improving the operation of the existing highway system. Using the program elements as defined by AB 402, out of the total budget, approximately 25 percent will go into maintenance and rehabilitation and another 17 percent into operations and operational improvements. At the same time, new facility construction remains an important portion of the budget, accounting for 28 percent of the total and more than half of all capital outlay. Other spending categories included in the budget are subventions to local entities for local road projects (20 percent of the total) and program development and administration (10 percent).

As in the past, a major portion of the Department's construction activities will be funded from federal sources with state money used to match available federal aid and to carry out projects not suitable for federal highway participation. The 1978-79 budget will also begin to draw down the carry-over accumulated from previous years, while maintaining reserves adequate to match federal aid over the subsequent five years without an increase in state revenues.

The 1978-79 highway budget is being presented for the first time for legislative appropriation as required by statute. Budget data is presented in the categories required by statute. Supplemental information on program composition, on which the newly created California Transportation Commission will act in its allocation process follows.

Authority

Article XIX, California State Constitution.
 General Provisions, Division 1 and Division 3, Streets and Highways Code.
 Chapter 5, Div. 2 and Section 21350 and 21655.5, Vehicle Code.
 Sections 1201 - 1202 - 1231, Public Utilities Code.
 Title 2, Division 3, Part 4.5 and Part 5, California Government Code.
 Chapter 1470, Statutes of 1974.
 Title 23, US Code.
 Public Law 89-79, 785-79.

DEPARTMENT OF TRANSPORTATION—Continued

	76-77	77-78	78-79	1976-77	1977-78	1978-79
Program Requirements						
Continuing program costs	13,289.7	13,893.2	13,893.2	\$992,405,765	\$1,809,643,963	\$1,130,313,600
Workload adjustments	—	-1,526.2	-1,209	—	31,307,000	50,790,000
Totals, Highway Transportation Program	13,289.7	12,367	12,684.2	\$992,405,765	\$1,120,950,963	\$1,181,103,600

Fund Sources

State Highway Account				\$479,337,844	\$530,924,000	\$522,448,934
Federal funds				450,619,393	482,055,000	544,655,000
Reimbursements				20,301,298	26,000,000	26,270,918
Toll Bridge Funds				40,945,515	76,759,000	87,268,748
Transportation Planning and Research Account				1,183,887	4,752,963	—
Bicycle Lane Account				-30,172	360,000	360,000
Environmental Protection Program Fund				48,000	100,000	100,000

Program Elements¹

a. Maintenance	(5,685.8)	(5,345.5)	5,473.8	(\$157,407,000)	(\$182,284,000)	\$193,263,000
b. Rehabilitation	(603.4)	(749.8)	759.7	(103,566,000)	(122,962,000)	109,917,000
c. Operational Improvements	(1,736.2)	(1,792.9)	1,796	(149,183,000)	(172,538,000)	164,617,000
d. Operation	(1,058.7)	(896.9)	927.8	(36,002,329)	(31,759,000)	39,497,000
e. Local Assistance	(350.3)	(343.8)	385.5	(186,403,013)	(191,624,963)	220,005,000
f. Program Development	(449.8)	(481.1)	490.8	(10,304,000)	(18,017,000)	18,696,000
g. New Facilities	(1,892.7)	(1,386.3)	1,485.5	(316,316,423)	(356,019,000)	339,258,000
h. Administration	(1,512.8)	(1,370.7)	1,365.1	(33,224,000)	(45,747,000)	95,850,600

¹ Costs were formerly accumulated in a six-element breakdown which is shown below for information.

Maintenance and Rehab. Impvmts	6,289.2	6,095.3	(6,233.5)	\$260,973,000	\$305,246,000	(\$303,180,000)
System Opns. and Operating Impvmts.	2,794.9	2,689.8	(2,723.8)	185,185,329	204,297,000	(204,114,000)
Local Assistance	350.3	343.8	(385.5)	186,403,013	191,624,963	(220,005,000)
Program Development	449.8	481.1	(490.8)	10,304,000	18,017,000	(18,696,000)
New Facilities	1,892.7	1,386.3	(1,485.5)	316,316,423	356,019,000	(339,258,000)
Administration	1,512.8	1,370.7	(1,365.1)	33,224,000	45,747,000	(95,850,600)

In accordance with the requirements of Article 4.5, Section 167 of the Streets and Highways Code, the following are proposed expenditures pursuant to organization on a program basis. The programs include the following elements:

- a. Maintenance
- b. Rehabilitation
- c. Operational improvements
- d. Operation
- e. Local assistance
- f. Program development
- g. New facilities
- h. Administration

The elements displayed above are those requiring legislative appropriation in accord with recently enacted legislation, Chapter 1106, Statutes of 1977 (AB 402). According to that statute, the newly created California Transportation Commission will be required to allocate funds within the aforementioned elements to specific projects.

In order to provide background on estimates of required spending by element, information on components is included following the element display.

a. Maintenance

The maintenance of public service and safety on the existing State Highway System makes up this program element, including the maintenance of landscaping, toll bridges and roadside rests. While the levels of service in noncritical activities have been reduced in recent years to make more money available for priority needs, the inventory to be maintained and operating costs continue to increase.

Output	1976-77	1977-78	1978-79
Lane-miles maintained	51,953	52,400	52,664
Landscape acreage maintained	16,300	16,700	17,200
Roadside rests maintained	89	93	97

Input	1976-77	1977-78	1978-79
Expenditures	\$157,407,000	\$182,284,000	\$193,263,000
State Highway Account	—	—	186,175,000
Toll Bridge Funds	—	—	7,088,000
Personnel years	5,685.8	5,345.5	5,473.8

b. Rehabilitation

Highway facilities which have deteriorated through usage or weathering are improved by the activities in this element. Included are reconstruction of existing highways, restoration of storm or disaster damage, resurfacing older pavements, bridge replacement and protective betterments which extend the life of existing roadways. Much of our present highway system is approaching middle age which requires an increased amount of structural repair and protection in order to be economically maintainable and offer continued safety and driver comfort.

Output	1976-77	1977-78	1978-79
Lane-miles reconstructed	744	554	645
Lane-miles resurfaced	3,329	1,469	1,767
Bridges rehabilitated or replaced	41	36	59
Major protective betterment projects	12	13	9
Reconstruction and restoration projects	37	35	35

DEPARTMENT OF TRANSPORTATION—Continued

Input	1976-77	1977-78	1978-79
Expenditures	\$103,566,000	\$122,962,000	\$109,917,000
<i>State Highway Account</i>			109,235,000
<i>Toll Bridge Funds</i>			682,000
Personnel years	603.4	749.8	759.7

c. Operational Improvements

Activities in this element improve highway efficiency and quality of service, and increase capacity and safety, reduce congestion and pollution and preserve the beauty of the roadside environment. This includes: Safety improvements to reduce accidents or to improve locations of high accident concentration; Projects which enhance the environment such as noise barriers, landscape planting, vista points, safety roadside rests, junkyard screening and billboard removal; Improvements to aid traffic flow, reduce delay and increase traffic service such as passing lanes, left-turn pockets, sign upgrading, or widening of narrow lanes and shoulders; assistance to the public in forming car, van and bus pools in order to lower transportation costs, reduce fuel consumption, improve air quality and alleviate parking problems.

Output	1976-77	1977-78	1978-79
Estimated lives saved	45	47	50
Estimated accidents prevented	1,350	1,375	1,400
Projects constructed	438	442	593
Acres of landscaping installed	231	738	489
Fuel consumption reduced (gallons)	2,400,000	3,300,000	3,800,000
Persons placed in carpools/vanpools	10,300	12,300	14,300
Transportation expenses reduced	\$5,200,000	\$7,200,000	\$8,500,000

Input	1976-77	1977-78	1978-79
Expenditures	\$149,183,000	\$172,538,000	\$164,617,000
<i>State Highway Account</i>			164,438,000
<i>Environmental Protection Program Fund</i>			100,000
<i>Toll Bridge Funds</i>			79,000
Personnel years	1,736.2	1,792.9	1,796

d. Operation

This element covers the activities necessary to operate the existing State Highway System. Examples are snow removal, traffic control, toll bridge emergency service, toll collection, signs and signals, special event traffic handling, electrical power for facilities and signals, and emergency preparedness activities.

Input	1976-77	1977-78	1978-79
Expenditures	\$36,002,329	\$31,759,000	\$39,497,000
<i>State Highway Account</i>			26,201,000
<i>Toll Bridge Funds</i>			13,296,000
Personnel years	1,058.7	896.9	927.8

e. Local Assistance

The Department helps to administer local programs which provide services and improvements on city and county streets and roads. This includes coordinating fund disbursement and providing technical assistance in accord with state and federal laws. This element also contains assistance requested by public agencies.

Output	1976-77	1977-78	1978-79
Road, highway and bicycle projects processed	816	1,046	1,096
Grade crossing/grade separation projects processed	190	257	256

Input	1976-77	1977-78	1978-79
Expenditures	\$186,403,013	\$191,624,963	\$220,005,000
<i>State Highway Account</i>			193,645,000
<i>Reimbursements</i>			26,000,000
<i>Bicycle Lane Account</i>			360,000
Personnel years	350.3	343.8	385.5

f. Program Development

Activities in this element provide the necessary research and development for the highway program. This includes theoretical and applied facility and environmental research and demonstration projects, and program development areas such as traffic evaluation and analysis, programming and budgeting, systems review and highway performance evaluation, and analysis of revenues, expenditures and other fiscal data.

Input	1976-77	1977-78	1978-79
Expenditures (<i>State Highway Account</i>)	\$10,304,000	\$18,017,000	\$18,696,000
Personnel years	449.8	481.1	490.8

g. New Facilities

This element provides for new or additional highway facilities where rehabilitation or operational improvements are inadequate or inappropriate to meet the transportation need. Included are: New highway construction, addition of new lanes to existing highways, construction of new connections such as ramps or interchanges; new Toll Bridge construction including necessary landscaping and facility improvement; and new bicycle facilities.

Output	1976-77	1977-78	1978-79
Highway lane-miles constructed	310	226	97
Bikeway-miles constructed	42	75	72

DEPARTMENT OF TRANSPORTATION—Continued

Input	1976-77	1977-78	1978-79
Expenditures	\$316,316,423	\$356,019,000	\$339,258,000
<i>State Highway Account</i>			273,864,000
<i>Toll Bridge Funds</i>			65,394,000
Personnel years	1,892.7	1,386.3	1,485.5

h. Administration

Management, support services, administrative activities and technical support for the highway program are included in this element. This consists of management information, support budgeting, legal services, personnel and business management, public information and fiscal management. This element also contains real property services which handle rentals or leases of right-of-way being held for future construction, and disposal of surplus property. This element additionally provides for general management including the services necessary to administer materials, equipment and office space. Also included is support mandated for the maintenance of the California Institute of Technology Seismograph network, and an adjustment to inventory for the cost of equipment purchased in 1977-78 which will not be recovered from using units until subsequent years.

Input	1976-77	1977-78	1978-79
Expenditures	\$33,224,000	\$45,747,000	\$95,850,600
<i>State Highway Account</i>			94,849,934
<i>Toll Bridge Funds</i>			729,748
<i>Reimbursements</i>			270,918
Personnel years	1,512.8	1,370.7	1,365.1

As noted above, the following information on components is presented as background to the element descriptions.

The Maintenance Element contains no components.

Rehabilitation Components

Reconstruction and Restoration

This work restores highway facilities, which have deteriorated by usage or weathering, to safe and economically maintainable standards. Major damage and disaster restoration projects correct damage caused by storms or other violence. Much of the highway system is approaching middle age requiring increasing amounts of structural repair.

Output	1976-77	1977-78	1978-79
Number of bridges rehabilitated or replaced	41	36	59
Lane-miles reconstructed.....	744	554	645
Reconstruction and major damage restoration projects	37	35	35

Input	1976-77	1977-78	1978-79
Expenditures	\$62,266,000	\$81,709,000	\$76,612,000
<i>State Highway Account</i>			76,471,000
<i>Toll Bridge Funds</i>			141,000
Personnel years	354.6	525.8	534

Resurfacing

Resurfacing preserves older pavements by adding thin layers of asphalt concrete. Priorities are based on number of cracks, extent of wear, and roughness. These thin layers also reestablish skid resistance for safety, and smoothness for driver comfort.

Output	1976-77	1977-78	1978-79
Lane-miles resurfaced	3,329	1,469	1,767

Input	1976-77	1977-78	1978-79
Expenditures (<i>State Highway Account</i>)	\$27,865,000	\$23,232,000	\$20,236,000
Personnel years	127.2	103.4	91.1

Protective Betterments

Activities in this component extend the life of existing highways by adding features such as rock slope protection, stabilization trenches, culverts, drainage channels, underdrains, slope corrections, earthquake restrainers and truck weighing facilities.

Output	1976-77	1977-78	1978-79
Drainage, cribwall and slope correction projects	4	6	4
Earthquake restrainer projects	7	6	5
Weigh Stations	1	1	0

Input	1976-77	1977-78	1978-79
Expenditures	\$13,435,000	\$18,021,000	\$13,069,000
<i>State Highway Account</i>			12,528,000
<i>Toll Bridge Funds</i>			541,000
Personnel years	121.6	119	134.6

Operational Improvements Components

Safety Improvements

Projects in this component reduce the frequency and severity of accidents occurring on state highways.

This includes:

Spot improvements to correct problems at specific locations of accident concentration. Typically these are signal installations, channelization, warning signs, lighting, curve and skid corrections.

Blanket improvements to reduce incidence or severity of specific types of accidents. Typical are median barriers, protective fencing, crash cushions, removal or protection of roadside obstacles, railroad grade crossing protection, railroad grade separations, protective screening on overcrossings, guardrail, edgelines, raised pavement markers and improved sign standards.

DEPARTMENT OF TRANSPORTATION—Continued

Output

	1976-77	1977-78	1978-79
Estimated lives saved	45	47	50
Estimated accidents prevented	1,350	1,375	1,400
Projects constructed	430	386	520

Input

Expenditures (State Highway Account)	\$43,263,000	\$53,264,000	\$37,559,000
Personnel years	547.5	559.8	571.1

Compatibility Improvements

This includes projects for appropriate highway planting to provide a safe, pleasing and environmentally compatible transportation system. Work is included to reduce the large backlog of landscaping projects on existing routes. Projects to reduce excessive traffic noise in schools and residential areas adjacent to existing state highways are provided as necessary on routes which had been constructed previously without noise barriers. Facilities such as safety roadside rests and vista points are also provided where motorists may stop and return to the highway rested and more alert. This component also includes screening or removal of junkyards, removal of billboards, and protection, enhancement or conservation of adjacent scenic resources.

Increased emphasis continues to be placed on compatibility improvements in 1978-79 because of the backlog of needed work.

Output

	1976-77	1977-78	1978-79
Roadside rests constructed	2	4	3
Noise abatement projects	6	52	70
Acres of landscaping installed	231	738	489
Billboards removed	500	650	650

Input

Expenditures	\$9,068,000	\$43,095,000	\$51,510,000
State Highway Account			51,410,000
Environmental Protection Program Fund			100,000
Personnel years	158.9	320.1	352.9

Traffic Operational Improvements

Activities in this component improve traffic flow on existing highways and correct problems that have developed since the facility was originally constructed. Included are:

Projects to reduce delay and improve safety at existing problem locations. Examples include passing lanes, auxiliary lanes, on-ramp controls, and left-turn pockets.

Projects to improve traffic service. Examples include sign upgrading, and widening lanes and shoulders on narrow two-lane roads.

These improvements provide safer travel and reduced travel time with attendant reduction in vehicle emissions and energy consumption.

Output

	1976-77	1977-78	1978-79
Value of Delay Reduction	\$17,230,000	\$6,650,000	\$3,890,000
Value of Fuel Savings	\$8,000,000	\$3,080,000	\$1,800,000

Input

Expenditures	\$71,170,000	\$64,750,000	\$69,392,000
State Highway Account			69,313,000
Toll Bridge Funds			79,000
Personnel years	908	735.6	734

High Occupancy Vehicles

This component responds to the need for lowering transportation costs, conserving fuel, improving air quality, alleviating parking problems, and making more effective use of existing highways by encouraging multioccupancy vehicles.

Activities include assisting the public in forming car, van and bus pools, furnishing information on transit schedules, providing preferential treatment for high occupancy vehicles, establishing carpool staging areas and encouraging work schedules which are conducive to group transportation. Efforts are also directed at multimodal facility utilization through construction of exclusive ramp bypass lanes for buses and carpools.

Output

	1976-77	1977-78	1978-79
Ramp bypasses placed in operation	40	64	10
Persons placed in carpools/vanpools	10,300	12,300	14,600
User transportation expenses reduced	\$5,200,000	\$7,200,000	\$8,500,000
Fuel consumption reduced (gallons)	2,400,000	3,300,000	3,800,000

Input

Expenditures (State Highway Account)	\$25,682,000	\$11,429,000	\$6,156,000
Personnel years	121.8	177.4	138

The Operation Element contains no components.

Local Assistance Components

The Department helps to administer local programs which provide services and improvements on city and county streets and roads. This includes coordinating fund disbursement and providing technical assistance in conformance with state and federal laws. Services to cities and counties fall into four categories: (1) Local roads and highways (2) Railroad crossings (3) Local nonmotorized transportation and (4) Miscellaneous services and programs. Category (1) includes federal-aid Urban State Highway and Transit needs at local option.

Output

	1976-77	1977-78	1978-79
Road and highway projects processed	809	1,041	1,091
Grade crossing/separation projects	190	257	256
Local bicycle projects processed	7	5	5

DEPARTMENT OF TRANSPORTATION—Continued

Input	1976-77	1977-78	1978-79
Expenditures	\$166,101,715	\$165,624,963	\$194,005,000
State Highway Account.....			193,645,000
Bicycle Lane Account			360,000
Personnel years.....	244.8	239.9	240.1

Highways Work for Others

These activities provide assistance at the request of other public agencies when the provision of such assistance fulfills an essential public purpose which will be impaired without CALTRANS participation. Departmental costs incurred are fully reimbursed.

Input	1976-77	1977-78	1978-79
Expenditures (Reimbursements)	\$20,301,298	\$26,000,000	\$26,000,000
Personnel years.....	105.5	103.9	145.4

Program Development Components

Research

Research provides a more effective response to the need for safe, efficient and environmentally compatible highway transportation service. Facility research is conducted that will contribute to greater safety, improvement of traffic flow, environmental compatibility, and increased efficiency in planning, design, construction and maintenance of highways. It includes theoretical and applied research, development, testing and evaluation, and demonstration projects.

Environmental research helps avoid negative impact on the physical and social environment. It focuses on such typical issues as air, water and noise pollution, landscape preservation, and natural and socio-economic environment. The large reduction in 1977-78 and 1978-79 personnel years is caused by the transfer of technical support services to the General support program.

Input	1976-77	1977-78	1978-79
Expenditures (State Highway Account)	\$4,365,000	\$4,353,000	\$4,600,000
Personnel years.....	186.4	31.5	32.8

Program Development

These activities produce information that can be used by management, the California Transportation Commission and the Legislature regarding the most beneficial arrangement of a road, street and highway system. Specific activities include: Programming and budgeting; reviewing highway systems and recommending classification, jurisdiction and priority; monitoring and rating highway performance, recommending improvement or addition; classifying traffic and analyzing travel; analyzing income, expenditures and other fiscal data, and studying vehicle registration and fuel taxes. The large increase in 1977-78 is caused by the transfer of Traffic Engineering effort from the Traffic Operational Improvement component.

Input	1976-77	1977-78	1978-79
Expenditures (State Highway Account)	\$5,939,000	\$13,664,000	\$14,096,000
Personnel years.....	263.4	449.6	458

New Facilities Components

New Highway Construction

This component includes constructing highways on new alignments to supplement or replace existing facilities, adding new lanes to existing highways to accommodate increasing traffic volume, adding new connections such as ramps or interchanges, and constructing highways to serve new areas and assist in appropriate regional development.

Output	1976-77	1977-78	1978-79
Lane-miles constructed	310	226	97

Input	1976-77	1977-78	1978-79
Expenditures (State Highway Account)	\$299,703,393	\$298,671,000	\$271,179,000
Personnel years.....	1,861.3	1,297.8	1,367.7

New Toll Bridge Construction

This includes all projects which provide new or expanded toll bridge service. Landscaping within each toll bridge limit is also included. Bridges included are the Richmond-San Rafael, San Diego-Coronado, Antioch, San Francisco-Oakland, San Mateo-Hayward, Dumbarton, Carquinez, Benicia-Martinez and Vincent Thomas.

Expenditures for 1977-78 and 1978-79 reflect commencement of construction on the Antioch and Dumbarton Bridges, respectively.

Input	1976-77	1977-78	1978-79
Expenditures (Toll Bridge Funds)	\$16,598,030	\$56,010,000	\$65,394,000
Personnel years.....	27.7	51.1	83.5

New Bicycle Facilities

Bicycle transportation is becoming increasingly popular. Because the use of bicycles is a clean, energy conserving, healthful mode of transportation, increased funding has been provided in order to more realistically meet the demand for improved facilities. This component has been included in Local Assistance in prior year budgets.

Output	1976-77	1977-78	1978-79
Bikeway-miles constructed	42	75	72
Projects processed	16	25	18

Input	1976-77	1977-78	1978-79
Expenditures (State Highway Account)	\$16,000	\$1,338,000	\$2,685,000
Personnel years.....	3.7	37.4	34.3

DEPARTMENT OF TRANSPORTATION—Continued

Administration Components

Management, Legal and Administrative Services

These are support services required to accomplish the program. This includes management information and reports, support budgeting, public information, legal services, personnel, fiscal, and business management.

Input

	1976-77	1977-78	1978-79
Expenditures (State Highway Account)	\$25,292,000	\$33,553,000	\$34,626,653
Personnel years	1,149	1,036.7	1,032.2

Real Property Services

This provides for rental or lease of rights of way being held for future construction. It also includes disposal of surplus property, airspace leases, and land surveying to establish property lines affected by the state highway system.

Input

	1976-77	1977-78	1978-79
Expenditures	\$7,932,000	\$12,194,000	\$12,332,000
State Highway Account			12,298,000
Toll Bridge Funds			34,000
Personnel years	363.8	334	332.9

General Support

This component provides the resources for overall general management. It covers the services, materials, equipment and the general services of executive management, legal and administrative services, office buildings, and lease area management. The large increase in expenditures for 1978-79 is caused by adjustment to inventory for equipment purchased in 1977-78.

Input

	1976-77	1977-78	1978-79
General Support Program Distribution	(\$20,003,000)	(\$23,456,000)	(\$24,531,362)
Adjustment to Inventory	-	-	(\$24,360,585)
Total Expenditures	(\$20,003,000)	(\$23,456,000)	(\$48,891,947)
State Highway Account			47,925,281
Toll Bridge Funds			695,748
Reimbursements			270,918

V. GENERAL SUPPORT

Program Objectives and Descriptions

Overall management is needed to provide direction to the total Transportation Program.

The objectives to meet this need contribute to the accomplishment of the Transportation Program by providing general management and services for the Department as a whole, and to provide services, materials, and equipment necessary to support the other programs. Specifically, it is to provide general services of executive management, legal and administrative services.

Authority

- Title 2 Division 3, Part 4.5, Chapter 1, Government Code.
- Title 2 Division 3, Part 5, Chapter 1, Article 2, Government Code.
- Title 2 Division 9, Chapter 2, Public Utilities Code.

Program Elements

	76-77	77-78	78-79	1976-77	1977-78	1978-79
a. Executive and Executive Services	112.6	123.6	123.6	\$2,699,025	\$4,210,150	\$4,283,158
b. General Services	269	343.4	339.6	9,799,457	13,238,671	12,441,675
c. Miscellaneous Services	-	-	-	7,851,838	6,676,300	7,985,361
d. Reimbursed Services	127.9	7.3	7.3	1,474,288	273,600	520,918
e. Technical Services	-	1,714.6	1,723	-	119,680,077	150,896,418
Less Direct Charges to Programs	-	-	-	-	-119,680,007	-150,896,418
Net Technical Services	-	1,714.6	1,723	-	-	-
Totals, General Support Program	509.5	2,188.9	2,193.5	\$21,824,608	\$24,398,721	\$25,231,112

Fund Sources

	1976-77	1977-78	1978-79
Aeronautics Account	\$16,700	\$123,391	(\$130,000)
State Highway Account	19,209,563	22,267,000	(23,318,466)
Transportation Planning and Research Account	331,057	589,200	(550,309)
Toll Bridge Funds	793,000	1,145,490	(695,748)
Abandoned Railroad Account	-	40	(9,041)
Environmental Protection Program Fund	-	-	(6,630)
Reimbursements	1,474,288	263,600	(270,918)
Federal funds	-	10,000	(250,000)

DEPARTMENT OF TRANSPORTATION—Continued

Less Proration to Programs:

	1976-77	1977-78	1978-79
I. Transportation Planning	—	—	—\$405,602
II. Mass Transportation Planning	—	—	—164,148
III. Aeronautics	—	—	—130,000
IV. Highway Transportation	—	—	—24,531,362
Undistributed—General Support Program	509.5	2,188.9	2,193.5
	\$21,824,608	\$24,398,721	—

a. Executive and Executive Services

This element provides top management for the total Transportation Program, together with related staff services. It includes the services of the Director, the Director's staff, the non-program division chiefs, District Directors, and staff performing services in the areas of public information, legislative affairs, operations security, and program evaluation.

Input	76-77	77-78	78-79	1976-77	1977-78	1978-79
Expenditures	112.6	123.6	123.6	\$2,699,025	\$4,210,150	\$4,283,158

b. General Services

Included in this element are support services, such as financial management and budgeting, general legal services, fiscal management, manpower services, management analysis, data processing, business services, non-maintenance land and buildings, affirmative action, labor relations, and personnel safety, which are directed toward all components of the Transportation Program.

Input	76-77	77-78	78-79	1976-77	1977-78	1978-79
Expenditures	269	343.4	339.6	\$9,799,457	\$13,238,671	\$12,441,675

c. Miscellaneous Services

This element provides for the General Fund Administrative and Legislative Pro Rata Charges and minor Board of Control Claims.

Input	76-77	77-78	78-79	1976-77	1977-78	1978-79
Expenditures	—	—	—	\$7,851,838	\$6,676,300	\$7,985,361

d. Reimbursed Services

This element includes fully reimbursed assistance to and at the request of other public agencies which cannot be identified to one of the modal programs. Such assistance fulfills an essential public purpose which would be impaired without the Department's participation.

Input	76-77	77-78	78-79	1976-77	1977-78	1978-79
Expenditures	127.9	7.3	7.3	\$1,474,288	\$273,600	\$520,918

e. Technical Services

This element is comprised of selected department-wide activities or services such as reproduction, computer systems, equipment and vehicle usage, laboratory services, building maintenance, radio communications, and material's management which are made available to intradepartmental users on a reimbursed cost basis. Internal cost accounting procedures allow identification and charging to projects or functions, many of which qualify for Federal reimbursement.

Input	76-77	77-78	78-79	1976-77	1977-78	1978-79
Expenditures	—	1,714.6	1,723	—	\$119,680,477	\$150,896,418

STATE OPERATIONS

SUMMARY BY OBJECT

PERSONAL SERVICES	76-77	77-78	78-79	1976-77	1977-78	1978-79
Authorized positions	14,239.4	15,296	15,296	\$228,075,674	\$267,259,009	\$268,287,649
Merit salary adjustment	—	—	—	(2,052,681)	(2,325,153)	(2,682,876)
Workload and administrative adjustments	—	291.5	—21.6	—	5,068,772	—335,861
Proposed new positions	—	—	702.5	—	—	12,399,590
Totals, Adjustments	—	291.5	680.9	—	\$5,068,772	\$12,063,729
Totals, Salaries and Wages	14,239.4	15,587.5	15,976.9	\$228,075,674	\$272,327,781	\$280,351,378
Estimated salary savings	—	—575.1	—629.4	—	—10,123,054	—10,693,877
Net Totals, Salaries and Wages	14,239.4	15,012.4	15,347.5	\$228,075,674	\$262,204,727	\$269,657,501
Staff Benefits	—	—	—	45,205,692	54,521,372	59,783,138
Totals, Personal Services	14,239.4	15,012.4	15,347.5	\$273,281,366	\$316,726,099	\$329,440,639
OPERATING EXPENSES AND EQUIPMENT	—	—	—	131,837,693	144,552,813	155,739,060
TOTALS, EXPENDITURES (support)	—	—	—	\$405,119,059	\$461,278,912	\$485,179,699
Reimbursements	—	—	—	—22,049,248	—26,708,003	—31,744,858
NET TOTALS, EXPENDITURES (support)	—	—	—	\$383,069,811	\$434,570,909	\$453,434,841
Less:	—	—	—	—	—	—
Local Assistance Support	—	—	—	—10,766,366	—11,783,318	—7,351,640
Capital Outlay Support	—	—	—	—131,392,555	—128,260,719	—108,533,724
NET TOTALS, EXPENDITURES (State Operations)	—	—	—	\$240,910,890	\$294,526,872	\$337,549,477

DEPARTMENT OF TRANSPORTATION—*Continued*

RECONCILIATION WITH APPROPRIATIONS

Transportation Planning Program

Transportation Planning and Research Account

APPROPRIATIONS	1976-77	1977-78	1978-79
Budget Act appropriation	\$5,469,000	\$5,488,849	\$6,223,732
Allocation for employee compensation	206,246	247,303	—
Totals, Available	\$5,675,246	\$5,736,152	\$6,223,732
Unexpended balance, estimated savings	-397,824	-3,398	—
TOTALS, EXPENDITURES (<i>T. P. and R. Account</i>)	\$5,277,422	\$5,732,754	\$6,223,732

California Environmental Protection Program Fund

APPROPRIATIONS			
Budget Act appropriation	\$400,000	—	—
Prior Year Balance Available:			
Item 222 as reappropriated by Section 10.06(b), Budget Act of 1977	—	\$351,061	—
Item 222 as reappropriated by Section 10, Budget Act of 1978	—	—	\$6,630
Totals Available	\$400,000	\$351,061	\$6,630
Balance available in subsequent year	-351,061	-6,630	—
TOTALS, EXPENDITURES (<i>CEPP Fund</i>)	\$48,939	\$344,431	\$6,630

Federal Funds ^f

APPROPRIATIONS			
Federal funds (expenditures)	\$166,655	\$351,496	\$125,000
TOTALS, EXPENDITURES, ALL FUNDS (<i>Transportation Planning Program</i>)....	\$5,493,016	\$6,428,681	\$6,355,362

Mass Transportation Program

Transportation Planning and Research Account

APPROPRIATIONS			
Budget Act appropriation	\$1,041,679	\$1,079,500	\$2,401,821
Allocation for employee compensation	49,058	75,992	—
Chapter 1349 Statutes of 1976:			
Section 11	1,000,000	—	—
Section 12A	1,000,000	—	—
Prior Year Balance Available:			
Chapter 1130, Statutes of 1975:			
Section 16b	2,000,000	1,726,246	128,030
Section 16c	2,000,000	1,839,483	709,114
Section 16j	37,500	1,312	1,312
Section 16k	75,000	13,833	13,833
Chapter 1349, Statutes of 1976:			
Section 11	—	1,000,000	1,000,000
Section 12a	—	854,395	444,949
Chapter 1098, Statutes of 1977	—	—	1,500,000
Totals Available	\$7,203,237	\$6,590,761	\$6,199,059
Balance available in subsequent years	-5,435,269	-2,297,238	-221,361
Unexpended balance, estimated savings	-2,450	—	-51,145
TOTALS, EXPENDITURES (<i>Transportation Planning and Research Account</i>)	\$1,765,518	\$4,293,523	\$5,926,553

State Highway Account

APPROPRIATIONS			
Mass Transportation Guideways	\$15,682	—	—
TOTALS, EXPENDITURES (<i>State Highway Account</i>)	\$15,682	—	—

Federal Funds ^f

APPROPRIATIONS			
Federal funds (expenditures)	\$288,200	\$711,700	\$977,980
Allocation for UMTA Grants	292,000	145,000	—
Totals Available	\$580,200	\$856,700	\$977,980
Unexpended balance, estimated savings	-167,986	—	—
TOTALS, EXPENDITURES (<i>Federal funds</i>)	\$412,214	\$856,700	\$977,980
TOTALS, EXPENDITURES, ALL FUNDS (<i>Mass Transportation Program</i>)	\$2,193,414	\$5,150,223	\$6,904,533

DEPARTMENT OF TRANSPORTATION—Continued

Aeronautics Program

Aeronautics Account, State Transportation Fund

APPROPRIATIONS	1976-77	1977-78	1978-79
Budget Act appropriation	\$706,623	\$743,720	\$1,467,900
Allocation for employee compensation	28,412	33,070	—
Allocation to General Support Program	-16,700	—	—
Chapter 954, Statutes of 1976 (Section 2)	20,000	—	—
Prior Year Balance Available:			
Chapter 954, Statutes of 1976	—	32,057	—
Allocation from appropriation to Aeronautics Board	(5,408)	(12,000)	—
Totals Available	\$738,335	\$808,847	\$1,467,900
Allocation to California Transportation Commission	—	-5,000	—
Balance available in subsequent years	-12,057	—	—
Unexpended balance, estimated savings	-160,299	—	—
NET TOTALS, EXPENDITURES (Aeronautics Account)	\$565,979	\$803,847	\$1,467,900
TOTALS, EXPENDITURES, ALL FUNDS (Aeronautics Program)	\$565,979	\$803,847	\$1,467,900

Highway Transportation Program

Transportation Planning and Research Account

APPROPRIATIONS			
Budget Act appropriation	\$1,400,000	—	—
Allocation for employee compensation	26,999	—	—
Prior Year Balance Available:			
Chapter 1130, Statutes of 1975	\$60,000	\$43,848	\$43,848
Totals Available	\$1,486,999	\$43,848	\$43,848
Balance available in subsequent years	-43,848	-43,848	—
Unexpended balance, estimated savings	-446,301	—	-43,848
TOTALS, EXPENDITURES (T. P. and R. Account)	\$996,850	—	—

Toll Bridge Funds^e

APPROPRIATIONS			
Allocations available to operating program	\$20,533,698	\$14,814,800	\$15,686,748
Allocation for Toll Bridge Authority support	35,380	22,200	—
Allocation to California Transportation Commission Support	—	(15,800)	—
TOTALS, EXPENDITURES (Toll Bridge funds)	\$20,569,078	\$14,837,000	\$15,686,748

State Highway Account

APPROPRIATIONS			
Budget Act appropriation	—	\$245,854,000	\$299,479,934
Sections 183 and 185.5 Streets and Highways Code	\$190,363,082	—	—
Section 5232 Business and Professions Code	301,831	—	—
Allocation from appropriation to California Highway Commission Support	(181,070)	(185,000)	—
Total Available	\$190,664,913	\$245,854,000	\$299,479,934
Allocation to California Transportation Commission Support	—	(77,000)	—
TOTALS, EXPENDITURES, (State Highway Account)	\$190,664,913	\$245,854,000	\$299,479,934

Federal Funds^f

APPROPRIATIONS			
Outdoor Advertising Federal Bonus (expenditures)	\$77,320	\$100,000	\$7,655,000
TOTALS, EXPENDITURES, ALL FUNDS (Highway Transportation Program) ..	\$212,308,161	\$260,791,000	\$322,821,682

General Support Program

Aeronautics Account

APPROPRIATIONS			
Allocation from appropriation	\$16,700	\$126,073	(\$130,000)
Allocation for employee compensation	—	1,540	—
Totals Available	\$16,700	\$127,613	(\$130,000)
Unexpended balance, estimated savings	—	-4,222	—
TOTALS, EXPENDITURES (Aeronautics Account)	\$16,700	\$123,391	(\$130,000)

Transportation Planning and Research Account

APPROPRIATIONS			
Allocation from appropriation	\$310,400	\$595,337	(\$550,309)
Allocation for employee compensation	20,657	16,380	—
Totals Available	\$331,057	\$611,717	(\$550,309)
Unexpended balance, estimated savings	—	-22,517	—
TOTALS, EXPENDITURES (T. P. and R. Account)	\$331,057	\$589,200	(\$550,309)

DEPARTMENT OF TRANSPORTATION—Continued

Toll Bridge Funds ^e

	1976-77	1977-78	1978-79
APPROPRIATIONS			
Expenditures	\$793,000	\$1,145,490	(\$695,748)
TOTALS, EXPENDITURES (Toll Bridge Funds)	\$793,000	\$1,145,490	(\$695,748)

State Highway Account

APPROPRIATIONS			
Allocation from appropriation	—	\$24,485,000	(\$20,939,466)
Sections 183 and 183.5 Streets and Highways Code	\$19,209,563	—	—
Unexpended balance, estimated savings	—	—5,000,000	—
Totals, Expenditures (State Highway Account)	\$19,209,563	\$19,485,000	(\$20,939,466)

Federal Funds ^f

APPROPRIATIONS			
Federal funds (expenditures)	—	\$10,000	(\$250,000)
TOTALS, EXPENDITURES (Federal funds)	—	\$10,000	(\$250,000)

Abandoned Railroad Account

APPROPRIATIONS			
Prior Year Balance Available:			
Chapter 1130, Statutes of 1976 (expenditures)	—	\$40	(\$9,041)
TOTALS, EXPENDITURES (Abandoned Railroad Account)	—	\$40	(\$9,041)

California Environmental Protection Program Fund

APPROPRIATIONS			
Item 222 as reappropriated by Section 10, Budget Act of 1978	—	—	(\$6,630)
TOTALS, EXPENDITURES (CEPP Fund)	—	—	(\$6,630)
TOTALS, EXPENDITURES (General Support Program)	\$20,350,320	\$21,353,121	(\$22,581,194)
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$240,910,890	\$294,526,872	\$337,549,477

LOCAL ASSISTANCE

SUMMARY BY OBJECT	1976-77	1977-78	1978-79
Local Assistance support	\$10,766,366	\$11,783,318	\$7,351,640
Subventions to other organizations	163,184,982	188,238,156	218,800,005
Bicycle lanes	—30,172	360,000	360,000
TOTALS, EXPENDITURES (Local Assistance)	\$173,921,176	\$200,381,474	\$226,511,645

RECONCILIATION WITH APPROPRIATIONS

Transportation Planning Program

Transportation Planning and Research Account,

State Transportation Fund

APPROPRIATIONS	1976-77	1977-78	1978-79
Budget Act appropriation	\$3,731,000	\$2,460,000	\$2,644,500
Allocation for employee compensation	198,158	—	—
Totals Available	\$3,929,158	\$2,460,000	\$2,644,500
Unexpended balance, estimated savings	—51,198	—	—
TOTALS, EXPENDITURES (Transportation Planning and Research Account)	\$3,877,960	\$2,460,000	\$2,644,500

Federal Funds ^f

APPROPRIATIONS	1976-77	1977-78	1978-79
Federal funds (expenditures)	\$3,400,000	\$4,415,000	\$5,300,000
Chapter 1349, Statutes of 1976	989,772	—	—
Prior Year Balances Available:			
Chapter 1349, Statutes of 1976	—	956,372	143,521
Budget Act of 1974, Item 210	700,000	700,000	569,288
Budget Act of 1976, Item 200	—	777,270	777,270
Totals Available	\$5,089,772	\$6,848,642	\$6,790,079
Balance available in subsequent years	—2,433,642	—1,490,079	—1,490,079
TOTALS, EXPENDITURES (Federal Funds)	\$2,656,130	\$5,358,563	\$5,300,000
TOTALS, EXPENDITURES, ALL FUNDS (Transportation Planning Program) ..	\$6,534,090	\$7,818,563	\$7,944,500

DEPARTMENT OF TRANSPORTATION—Continued

Mass Transportation Program

Transportation Planning and Research Account,
State Transportation Fund

APPROPRIATIONS	1976-77	1977-78	1978-79
Budget Act appropriation	\$341,848	\$433,000	—
Allocation for employee compensation	10,048	21,253	—
Chapter 1349, Statutes of 1976			
Section 12b	2,050,000	—	—
Section 12c	3,150,000	—	—
Prior Year Balance Available:			
Chapter 1130, Statutes of 1975:			
Section 16d	1,000,000	969,742	\$219,042
Section 16f	1,000,000	974,338	224,063
Section 16L	350,000	11,449	—
Section 16m	134,752	—	—
Section 16n	750,000	624,852	509,452
Section 16p	1,000,000	1,000,000	293,800
Chapter 1349, Statutes of 1976:			
Section 12b	—	2,050,000	410,199
Section 12c	—	2,765,596	760,000
Totals Available	\$9,786,648	\$8,850,230	\$2,416,556
Balance available in subsequent years	-8,395,977	-2,416,556	-293,800
Unexpended balance, estimated savings	-29,726	—	-509,452
TOTALS, EXPENDITURES (T. P. and R. Account)	\$1,360,945	\$6,433,674	\$1,613,304

Abandoned Railroad Account, State Transportation Fund

APPROPRIATIONS			
Chapter 1098, Statutes of 1977	—	\$3,000,000	—
Prior Year Balance Available:			
Chapter 1130, Statutes of 1975	\$3,500,000	3,475,788	\$2,972,424
Chapter 1098, Statutes of 1977	—	—	3,000,000
Totals Available	\$3,500,000	\$6,475,788	\$5,972,424
Balance available in subsequent years	-3,475,788	-5,972,424	-2,934,583
TOTAL, EXPENDITURES (Abandoned Railroad Account)	\$24,212	\$503,364	\$3,037,841

Federal Funds ^f

APPROPRIATIONS			
Federal funds (expenditures)	—	\$120,000	—
Allocation for UMTA Grant	\$120,000	—	—
Prior Year Balance Available:			
Amtrak grant (Section 16(n), Chapter 1130, Statutes of 1975)	50,000	31,154	—
Totals Available	\$170,000	\$151,154	—
Balance available in subsequent year	-31,154	—	—
Unexpended balance, estimated savings	-25,540	-31,154	—
TOTALS, EXPENDITURES (Federal funds)	\$113,306	\$120,000	—

State Highway Account, State Transportation Fund

APPROPRIATIONS	1976-77	1977-78	1978-79
Budget Act appropriation	—	—	\$15,261,000
Budget Act appropriation, Section 160.2	—	\$4,772,000	—
Budget Act appropriation, Section 160.3	—	9,239,000	—
CHC allocation for guideways	\$5,111,800	—	—
Totals Available	\$5,111,800	\$14,011,000	\$15,261,000
Unexpended balance, estimated savings	-4,066,000	—	—
TOTALS, EXPENDITURES (State Highway Account)	\$1,045,800	\$14,011,000	\$15,261,000
TOTALS, EXPENDITURES, ALL FUNDS (Mass Transportation Program)	\$2,544,263	\$21,068,038	\$19,912,145

Aeronautics Program

Aeronautics Account, State Transportation Fund

APPROPRIATIONS			
Budget Act appropriation	\$461,238	\$497,880	—
Allocation for employee compensation	19,743	22,030	—
Public Utilities Code, Section 21602, 21684.5	-15,000	600,000	\$500,000
Public Utilities Code, Section 21682, 21683, 21684.6	1,316,223	4,750,000	4,150,000
TOTALS, EXPENDITURES (Aeronautics Fund)	\$1,782,204	\$5,869,910	\$4,650,000
TOTALS, EXPENDITURES, ALL FUNDS (Aeronautics Program)	\$1,782,204	\$5,869,910	\$4,650,000

DEPARTMENT OF TRANSPORTATION—Continued

Highway Transportation Program

State Highway Account, State Transportation Fund

	1976-77	1977-78	1978-79
APPROPRIATIONS			
Budget Act appropriation	—	\$42,536,000	\$27,645,000
Sections 143.3, 185.5 and 2208 Streets and Hwys Code	\$42,447,380	—	—
TOTALS, EXPENDITURES (State Highway Account)	\$42,447,380	\$42,536,000	\$27,645,000

Bicycle Lane Account, State Transportation Fund

APPROPRIATIONS			
Chapter 1092, Statutes of 1972	\$412,824	\$412,000	\$384,000
Prior year balance available	394,633	837,629	889,629
Totals Available	\$807,457	\$1,249,629	\$1,273,629
Balance available in subsequent years	—837,629	—889,629	—913,629
TOTALS, EXPENDITURES (Bicycle Lane Account)	—\$30,172	\$360,000	\$360,000

Transportation Planning and Research Account

APPROPRIATIONS			
Prior Year Balance Available:			
Chapter 1130, Statutes of 1975 (Sec. 26(h))	\$4,940,000	\$4,752,963	—
Totals available	\$4,940,000	\$4,752,963	—
Balance available in subsequent year	—4,752,963	—	—
Unexpended balance, estimated saving	—	—	—
Totals, Expenditures (Transportation Planning and Research Account)	\$187,037	\$4,752,963	—

Federal Funds^f

APPROPRIATIONS			
Federal funds (expenditures)	\$103,660,000	\$117,976,000	\$134,900,000
Federal apportionments	165,825,165	—	—
Prior year balances available	119,744,317	268,773,108	268,773,108
Total Available	\$389,229,482	\$386,749,108	\$403,673,108
Balances available in subsequent year	—237,673,108	—268,773,108	—237,673,108
TOTALS, EXPENDITURES (Federal funds)	\$120,456,374	\$117,976,000	\$166,000,000
TOTALS, EXPENDITURES, ALL FUNDS (Highway Transportation Program) ..	\$163,060,619	\$165,624,963	\$194,005,000

Legislative Mandates

General Fund

APPROPRIATIONS			
Chapter 1245, Statutes of 1975	\$15,000	—	—
Unexpended balance, estimated savings	—15,000	—	—
TOTALS, EXPENDITURES (General Fund)	—	—	—

State Highway Account, State Transportation Fund

APPROPRIATIONS			
Budget Act appropriation	\$15,000	—	—
Prior year balance available	—	\$15,000	\$15,000
Balance available in subsequent year	—15,000	—15,000	—15,000
TOTALS, EXPENDITURES (State Highway Account)	—	—	—
TOTALS, EXPENDITURES, (Legislative Mandates)	—	—	—
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$173,921,176	\$200,381,474	\$225,385,415

CAPITAL OUTLAY

SUMMARY BY OBJECT	1976-77	1977-78	1978-79
Capital outlay support	\$131,392,555	\$128,260,719	\$108,533,724
Right-of-way acquisitions	53,109,476	47,066,000	57,156,000
Construction	412,233,656	495,990,281	472,816,276
TOTALS, EXPENDITURES (Capital Outlay)	\$596,735,687	\$671,317,000	\$638,506,000

RECONCILIATION WITH APPROPRIATIONS

Mass Transportation Program

Transportation Planning and Research Account,
State Transportation Fund

APPROPRIATIONS	1976-77	1977-78	1978-79
Chapter 1098, Statutes of 1977 (expenditures)	—	—	\$500,000

DEPARTMENT OF TRANSPORTATION—Continued

Highway Transportation Program

State Highway Account, State Transportation Fund

APPROPRIATIONS	1976-77	1977-78	1978-79
Streets and Highway Code, Section 183 and Chapter 1284/72	\$246,225,551	—	—
Budget Act Appropriation	—	\$242,534,000	\$195,324,000
TOTALS, EXPENDITURES (State Highway Account)	\$246,225,551	\$242,534,000	\$195,324,000

California Environmental Protection Program Fund

APPROPRIATIONS			
Budget Act appropriation	\$75,000	\$100,000	\$100,000
Prior Year Balance Available:			
Budget Act of 1976, Item 375	—	27,000	27,000
Totals Available	\$75,000	\$127,000	\$127,000
Balance available in subsequent year	—27,000	—27,000	—27,000
TOTALS, EXPENDITURES (CEPP Fund)	\$48,000	\$100,000	\$100,000

Federal Funds ^f

APPROPRIATIONS			
Federal funds (expenditures)	\$14,000,000	\$363,979,000	\$371,000,000
Federal apportionments	316,085,699	—	—
Prior year balances available:			
Chapter 1470, Statutes of 1977	20,918,207	20,918,207	20,918,207
Total Available	\$351,003,906	\$384,897,207	\$391,918,207
Balances available in subsequent year	—20,918,207	—20,918,207	—20,918,207
TOTALS, EXPENDITURES (Federal funds)	\$330,085,699	\$363,979,000	\$371,000,000

Toll Bridge Funds ^g

APPROPRIATIONS			
Toll Bridge Bond Acts (expenditures)	\$20,376,437	\$61,922,000	\$71,582,000
TOTALS, EXPENDITURES, ALL FUNDS (Highway Transportation Program) ..	\$596,735,687	\$668,535,000	\$638,006,000

General Support Program

State Highway Account

APPROPRIATIONS			
Budget Act appropriation (expenditures)	—	\$2,782,000	(\$2,379,000)
TOTALS, EXPENDITURES, ALL FUNDS (Capital Outlay)	\$596,735,687	\$671,317,000	\$638,506,000

FUND CONDITION

Abandoned Railroad Account, State Transportation Fund

	1976-77	1977-78	1978-79
Accumulated surplus, July 1	\$3,584,440	\$3,773,898	\$6,444,494
Add Revenues:			
Interest from surplus money	213,670	174,000	175,000
Transfers From:			
Transportation Planning and Research Account	—	3,000,000	—
Totals, Revenues and Transfers	\$213,670	\$3,174,000	\$175,000
Totals, Resources	\$3,798,110	\$6,947,898	\$6,619,494
Less Expenditures:			
State Operations:			
General Support Program	—	\$40	—
Local Assistance:			
Mass Transportation Program	\$24,212	503,364	\$3,037,841
Totals, Expenditures	\$24,212	\$503,404	\$3,037,841
Accumulated surplus, June 30	\$3,773,898	\$6,444,494	\$3,581,653

Aeronautics Account, State Transportation Fund

	1976-77	1977-78	1978-79
Accumulated surplus, July 1	\$6,511,747	\$7,280,089	\$4,018,944
Prior year adjustments ¹	—75,542	—	—
Accumulated surplus, adjusted	\$6,436,205	\$7,280,089	\$4,018,944
Revenues:			
Miscellaneous	\$15,942	\$7,000	\$7,000
Interest—Local Agency Aid Fund	—	30,300	50,000
Income from surplus money investments	427,553	320,000	220,000
Less: refunds per Section 8101.5, Revenue and Taxation Code	—1,328,197	—1,350,000	—1,350,000
Transfers from Motor Vehicle fuel tax	4,182,709	4,655,000	5,085,000
Transfers to Transportation Planning and Research Account, State Transportation Fund:			
For Transportation Planning Per Section 21682.5 Public Utilities Code	—20,000	—31,410	—30,000
For California Transportation Commission	—	—	—12,000
Totals, Revenues	\$3,278,007	\$3,630,890	\$3,970,000
Totals, Resources	\$9,714,212	\$10,910,979	\$7,988,944

¹ Includes principal repayments for Local Agency Aid Fund, 1977-78 and 1978-79.

DEPARTMENT OF TRANSPORTATION—Continued

Expenditures and Transfers:

	1976-77	1977-78	1978-79
State Operations:			
State Controller per Section 8352.3, Revenue and Taxation Code	\$69,240	\$89,887	\$111,910
Aeronautics Program Support:			
Operating program per Section 8352.3, Revenue and Taxation Code.....	552,636	764,790	1,337,900
Aeronautics Board support per Section 8352.3, Revenue and Taxation Code..	5,400	7,000	—
Allocation to California Transportation Commission	—	5,000	—
General Support Program	16,700	123,391	130,000
Section 2, Chapter 954/76 (AB3170)	7,943	32,057	—
Totals, State Operations	\$651,919	\$1,022,125	\$1,579,810
Local Assistance:			
Local assistance support	\$480,981	\$519,910	—
Apportionments to cities, counties, airport districts per Section 21682 P.U. Code..	995,000	1,000,000	\$1,000,000
Acquisition and development of airports per Section 21683 P.U. Code	321,223	3,000,000	3,000,000
Local Agency Loan Fund per Section 21602 P.U. Code	-15,000	600,000	500,000
Recreation and Reliever Airports per Section 21684.6 P.U. Code	—	750,000	150,000
Totals, Local Assistance	\$1,782,204	\$5,869,910	\$4,650,000
Totals, Expenditures	\$2,434,123	\$6,892,035	\$6,229,810
Accumulated surplus June 30, available for appropriation	\$7,280,089	\$4,018,944	\$1,759,134

Bicycle Lane Account, State Transportation Fund

Accumulated surplus, July 1	\$394,224	\$837,973	\$889,973
Prior fiscal year adjustment	753	—	—
Accumulated surplus, adjusted	\$394,977	\$837,973	\$889,973
Add Revenue, Transfers and Reimbursements Revenue:			
Income from surplus money investments	\$52,824	\$52,000	\$24,000
Transfers from Highway Users Tax Account, Transportation Tax Fund	360,000	360,000	360,000
Totals, Revenues, Transfers and Reimbursements	\$412,824	\$412,000	\$384,000
Totals, Resources	\$807,801	\$1,249,973	\$1,273,973
Less Expenditures and Obligations:			
Local assistance, Chapter 1092, Statutes of 1972	-30,172	360,000	360,000
Accumulated surplus, June 30	\$837,973	\$889,973	\$913,973

State Highway Account, State Transportation Fund

State Funds

Accumulated surplus, July 1	\$26,654,179	\$295,185,695	\$267,883,541
Prior fiscal year adjustment	246,190,198	—	—
Accumulated Surplus, Adjusted	\$272,844,377	\$295,185,695	\$267,932,595
Add: Revenue and Receipts:			
Income from surplus money investments	\$16,498,180	\$20,200,000	\$22,500,000
Income from condemnation deposit fund	246,791	200,000	200,000
Income from other investments	1,331,419	1,200,000	1,000,000
Highway Lease Area Revenues	1,661,896	1,800,000	1,900,000
Interest on Excess Land Sales	1,536,857	1,900,000	1,800,000
R/W Rentals and excess property income	—	38,200,000	36,150,000
Miscellaneous	1,327,457	2,600,000	2,200,000
Driver Training Penalty Assessment Fund	9,900,000	—	—
Transfers from other Accounts:			
Highway Users Tax Account, Transportation Tax Fund	\$442,235,692	\$459,396,000	\$479,274,000
Motor Vehicle Account, State Transportation Fund	45,000,000	20,000,000	10,000,000
Abandoned Vehicle Trust Fund	7,800,000	—	—
Totals, Revenues and Receipts	\$527,538,292	\$545,496,000	\$555,024,000
Less: Transfers To:			
Transportation Planning and Research Account	-5,532,972	-5,535,700	-5,226,000
Totals, Resources	\$794,849,697	\$835,145,995	\$817,681,541
Less Expenditures and Obligations:			
State Operations:			
Mass Transportation Program	\$15,682	—	—
Highway Transportation Program	190,664,913	\$245,854,000	\$254,184,653
Adjustment to Equipment Inventory	—	—	24,360,585
General Support pro-rata	—	—	20,934,696
Department of Conservation—seismograph network	11,400	11,400	11,400
Board of Control—legislative claims	43,713	49,054	—
General Support Program	19,209,563	19,485,000	—
Local Assistance:			
Highway Transportation Program	42,447,380	42,536,000	27,645,000
Exclusive Mass Transit Guideways:			
Mass Transportation Program	1,045,800	14,011,000	15,261,000
Capital Outlay:			
Highway Transportation Program	246,225,551	242,534,000	192,945,000
General Support Program	—	2,782,000	—
General Support pro-rata	—	—	2,379,000
Totals, Expenditures and Obligations	\$499,664,002	\$567,262,454	\$537,721,334
Accumulated Surplus, June 30	\$295,185,695	\$267,883,541	\$279,960,207
Surplus available for appropriation	295,185,615	257,883,541	251,960,207
Reserve for Van Pooling Program	—	10,000,000 ¹	10,000,000 ¹
Reserve for employee compensation	—	—	18,000,000

¹ Legislation will be sponsored by the Administration in 1978 to establish a revolving fund in the State Highway Account to assist non-profit organizations in the purchase of new or replacement vans. The revolving account funds will be allocated by the California Transportation Commission based on the recommendations of the Department of Transportation.

DEPARTMENT OF TRANSPORTATION—Continued

Federal Funds

	1976-77	1977-78	1978-79
Accumulated surplus, July 1.....	\$579,544,894	\$429,066,327	\$376,257,327
Prior fiscal year adjustment	-239,120,023	—	—
Fund Balance, Adjusted	\$340,424,871	\$429,066,327	\$376,257,327
Add: Receipts from Federal Government	542,660,849	435,161,000	470,750,000
Receipts from UMTA Grants	265,010	—	—
Less: Transfers To:			
Transportation Planning and Research Account	-3,400,000	-5,915,000	-3,890,000
Totals, Resources	\$879,950,730	\$858,312,327	\$843,117,327
Less: Expenditures and Obligations:			
State Operations:			
Highway Transportation Program	\$77,320	\$90,000	\$7,405,000
General Support pro-rata	—	—	250,000
Mass Transportation Program	265,010	—	—
General Support Program	—	10,000	—
Local Assistance	120,456,374	117,976,000	166,000,000
Capital Outlay	330,085,699	363,979,000	371,000,000
Totals, Expenditures and Obligations	\$450,884,403	\$482,055,000	\$544,655,000
Accumulated surplus, June 30	\$429,066,327	\$376,257,327	\$298,462,327

Contributions

Accumulated surplus, July 1.....	\$7,992,667	\$6,071,614	\$2,071,614
Prior fiscal year adjustment	2,345,218	—	—
Fund Balance, Adjusted	\$10,337,885	\$6,017,614	\$2,071,614
Add: Receipts on Contribution Projects	16,035,027	22,000,000	25,000,000
Receipts per Sec. 7204.4, Revenue and Taxation Code.....	193,532	—	—
Totals, Resources	\$26,566,444	\$28,071,614	\$27,071,614
Less: Expenditures and Obligations:			
State Operations:			
Highway Transportation Program	\$8,016,011	\$9,200,000	\$1,382,000
General Support—pro rata	—	—	270,918
Mass Transportation Program	193,532	—	—
Local Assistance:			
Highway Transportation Program	3,198,152	—	43,000
Capital Outlay:			
Highway Transportation Program	9,087,135	16,800,000	24,575,000
Totals, Expenditures and Obligations	\$20,494,830	\$26,000,000	\$26,270,918
Accumulated Surplus, June 30.....	\$6,071,614	\$2,071,614	\$800,696

Transportation Planning and Research Account

State Transportation Fund

State Funds

Accumulated surplus, July 1.....	\$12,677,460	\$40,457,936	\$24,309,395
Prior year adjustments.....	2,375,783	—	—
Accumulated Surplus, adjusted	\$15,053,243	\$40,457,936	\$24,309,395
Add Revenues:			
Retail sales and use tax	\$33,041,986	\$5,000,000	\$250,000
Surplus Money Investment Fund.....	1,415,495	\$1,500,000	1,000,000
Totals, Revenues.....	\$34,457,481	\$6,500,000	\$1,250,000
Transfers From:			
State Highway Account, State Transportation Fund:			
Transportation Planning Program per Section 194, S&H Code.....	\$5,532,972	\$5,535,700	\$5,000,000
California Transportation Commission (support)	—	—	226,000
Toll Bridge Authority	—	—	40,000
Aeronautics Account, State Transportation Fund	20,000	31,410	42,000
Totals, Transfers From	\$5,552,972	\$5,567,110	\$5,308,000
Transfers To:			
Abandoned Railroad Account, State Transportation Fund	—	-3,000,000	—
Totals, Revenues and Transfers	\$40,010,453	\$9,067,110	\$6,558,000
Totals, Resources	\$55,063,696	\$49,525,046	\$30,867,395
Less Expenditures:			
State Operations:			
Transportation Planning Program (support)	\$5,277,422	\$5,732,754	\$6,223,732
Mass Transportation Program:			
Support	1,088,287	1,155,492	2,401,821
Chapter 1130, Statutes of 1975.....	531,626	2,728,585	801,143
Chapter 1349, Statutes of 1976.....	145,605	409,446	1,444,949
Chapter 1098, Statutes of 1977.....	—	—	1,278,640
Highway Transportation Program: (support)	980,698	—	—
Chapter 1130, Statutes of 1975.....	16,152	—	—
General Support Program: (support)	331,057	589,200	(550,309)
Institute of Transportation Studies:			
Support	310,000	310,000	523,600
Chapter 1130, Statutes of 1975.....	200,000	200,000	—
State Transportation Board (support)	277,653	193,900	—
California Transportation Commission (support)	—	120,955	379,710
Business and Transportation Agency:			
Chapter 1130, Statutes of 1975.....	21,318	103,682	—
Department of Aging.....	—	25,000	50,000
Totals, State Operations	\$9,179,818	\$11,569,014	\$13,103,595

DEPARTMENT OF TRANSPORTATION—Continued

	1976-77	1977-78	1978-79
Local Assistance:			
Transportation Planning Program	\$3,877,960	\$2,460,000	\$2,644,500
Mass Transportation Program: (support)	322,170	454,253	—
Chapter 1130, Statutes of 1975	181,068	2,322,575	443,105
Chapter 1349, Statutes of 1976	384,404	3,645,397	1,170,199
Highway Transportation Program:			
Chapter 1130, Statutes of 1975	187,037	4,752,963	—
Subventions to local governments	473,303	11,449	—
Totals, Local Assistance	\$5,425,942	\$13,646,637	\$4,257,804
Capital Outlay:			
Appropriation expenditures by local governments	—	—	\$500,000
Net Totals, Expenditures	\$14,605,760	\$25,215,651	\$17,861,399
Accumulated surplus, June 30	\$40,457,936	\$14,309,395	\$13,005,996
Reserve for construction of Interface facilities	9,826,410	9,826,410	12,490,835
Reserve for unencumbered balance of continuing appropriations	18,931,682	4,757,492	515,161
Surplus available for appropriation	11,699,844	9,725,493	—
Federal Funds			
Accumulated surplus, July 1	—	\$808,424	\$1,333,707
Transfers from State Highway Account	\$3,400,000	5,915,000	4,056,293
Add Receipts: Federal funds	491,719	1,297,042	1,102,980
Totals, Resources	\$3,891,719	\$8,020,466	\$6,492,980
Less Expenditures and Obligations:			
State Operations:			
Transportation Planning	\$166,655	\$351,496	\$125,000
Mass Transportation	147,204	856,700	977,980
Total, State Operations	\$313,859	\$1,208,196	\$1,102,980
Local Assistance:			
Transportation Planning Program: (subventions)	\$2,622,730	\$5,358,563	\$5,300,000
Chapter 1349, Statutes of 1976	33,400	—	—
Mass Transportation	113,306	120,000	—
Total, Local Assistance	\$2,769,436	\$5,478,563	\$5,300,000
Totals, Expenditures and Obligations	\$3,083,295	\$6,686,759	\$6,402,980
Accumulated surplus, June 30	\$808,424	\$1,333,707	\$90,000
Reserve for Amtrak Grant	31,154	—	—
Reserve for Regional Transportation Agency subventions	777,270	\$1,333,707	\$90,000
Reimbursements			
Accumulated surplus, July 1	—	—	—
Add Reimbursements:			
Per Section 7204.4, Revenue and Taxation Code	—	\$195,174	\$449,540
Other Reimbursements	\$43,454	249,229	—
Totals, Reimbursements	\$43,454	\$444,403	\$449,540
Less Expenditures:			
State Operations:			
Per Section 7204.4 Revenue and Taxation Code	—	—	\$449,540
Mass Transportation Program	—	\$202,700	—
Transportation Planning Program	\$43,454	—	—
Totals, State Operations	\$43,454	\$202,700	\$449,540
Local Assistance:			
Mass Transportation Program:			
Per Section 7204.4, Revenue and Taxation Code	—	\$195,174	—
Other reimbursements	—	46,529	—
Totals, Local Assistance	—	241,703	—
Totals, Reimbursable Expenditures	—	\$444,403	\$449,540
Accumulated surplus, June 30	—	—	—
Consolidated Toll Bridge Funds			
Accumulated Funds, July 1	\$24,045,200	\$77,059,921	\$48,865,461
Prior Year Adjustments	292,913	— 18,701,970	—
Accumulated Funds, Adjusted	\$24,338,113	\$58,357,951	\$48,865,461
Add Revenues:			
Toll revenue	\$46,334,535	\$56,674,000	\$58,177,000
Interest on investments	3,034,619	2,260,000	1,590,000
Federal and Local Reimbursements	10,010,000	—	—
Other income	837,713	769,000	769,000
Bond proceeds	49,800,000	25,000,000	10,000,000
Interest on bond funds	2,671,143	2,295,000	250,000
Totals, Revenues	\$112,688,010	\$86,998,000	\$70,786,000

DEPARTMENT OF TRANSPORTATION—Continued

	1976-77	1977-78	1978-79
Less:			
Bond issuance expense.....	\$110,203	\$130,000	\$50,000
Debt service	18,117,484	18,456,000	17,762,000
Transfers to Toll Bridge Revenues Account.....	—	(9,000,000)	(9,000,000)
Totals, Resources Available	\$118,798,436	\$126,769,951	\$101,839,461
Less Expenditures:			
State Operations:			
Highway Transportation Program	\$20,569,078	\$14,837,000	\$14,991,000
General Support Program	793,000	1,145,490	695,748
Capital Outlay:			
Dumbarton Bridge	—	53,100,000	60,725,000
Antioch Bridge	16,598,030	900,000	—
Other toll bridges	3,778,407	7,922,000	10,857,000
Totals, Expenditures	\$41,738,515	\$77,904,490	\$87,268,748
Accumulated Funds, June 30	\$77,059,921	\$48,865,461	\$14,570,713
Less Reserves For:			
Debt service	\$5,775,737	\$16,813,782	\$9,813,782
Dumbarton Bridge construction	30,316,747	28,855,285	1,898,754
Antioch Bridge construction	39,225,259	1,720,686	1,823,927
Other toll bridge construction	1,742,178	1,475,708	1,034,250
Totals, Reserves	\$77,059,921	\$48,865,461	\$14,570,713
Highway Users Tax Account, Transportation Tax Fund			
Accumulated surplus, July 1.....	—	—	—
Prior year adjustments.....	\$27,076	—	—
Accumulated surplus, adjusted.....	\$27,076	—	—
Transfers From Other Accounts:			
Motor Vehicle Fuel Account	\$793,888,157	\$825,244,000	\$858,752,000
Motor Vehicle Transportation Tax Account	296,000	201,000	100,000
Totals.....	\$794,211,233	\$825,445,000	\$858,852,000
Less: Transfers to Other Accounts:			
State Highway Account:			
Motor Vehicle Fuel Tax (for State Highways Section 2108 S. & H. Code)	\$376,548,000	\$389,870,000	\$404,523,000
Use fuel tax	61,583,000	65,700,000	71,200,000
Highway Account (2104.1, 2107.1)	4,104,692	3,826,000	3,551,000
Totals, Transfers to State Highway Account	\$442,235,692	\$459,396,000	\$479,274,000
Bicycle Lane Account (Section 2106 S. & H. Code)	360,000	360,000	360,000
State Park Highway Account in the Bagley Conservation Fund (Section 2107.7 S. & H. Code).....	\$900,000	1,155,000	900,000
Totals, Transferred to Other Accounts	\$443,495,692	\$460,911,000	\$480,534,000
Net Totals, Transfers	\$350,715,541	\$364,534,000	\$378,318,000
Apportionment for County Roads:			
Motor Vehicle Fuel Tax (Section 2104 (S. & H. Code)	\$167,268,643	\$175,923,000	\$181,507,000
Apportionment for City Streets:			
Motor Vehicle Fuel Tax (Section 2107.5 S. & H. Code)	1,694,500	1,717,000	1,750,000
Motor Vehicle Fuel Tax (Section 2107 S. & H. Code)	73,661,741	74,663,000	78,696,000
Apportionment for Cities and Counties:			
Motor Vehicle Fuel Tax (Section 2106 S. & H. Code)	108,090,657	112,231,000	116,365,000
Totals, Proposed Expenditures	\$350,715,541	\$364,534,000	\$378,318,000
Accumulated Surplus, June 30	—	—	—
Highway Properties Rental Account, Transportation Tax Fund			
Accumulated surplus, July 1.....	\$2,459,004	\$2,291,930	\$4,240,062
Prior year adjustments ¹	-422,767	—	—
Accumulated Surplus, Adjusted	\$2,036,237	\$2,291,930	\$4,240,062
Revenue:			
Rental collections	2,291,920	1,948,132	1,655,913
Totals, Resources	\$4,328,157	\$4,240,062	\$5,895,975
Less Disbursement:			
Apportionment to counties	2,036,227	—	3,411,205
Accumulated surplus, June 30	\$2,291,930	\$4,240,062	\$2,484,770
Reserve for apportionment to counties	—	1,824,174	—
Surplus available for apportionment	2,291,930	2,415,888	2,484,770

¹ Rescinding of routes by the California Highway Commission.

DEPARTMENT OF TRANSPORTATION—Continued

CHANGES IN

AUTHORIZED POSITIONS		76-77	77-78	78-79	1976-77	1977-78	1978-79
Totals, Authorized Positions		14,239.4	15,296	15,296	\$228,075,674	\$267,259,009	\$268,287,649
Workload and Administrative Adjustments:							
Positions Established:							
Departmental Administration		—	2	—	—	41,846	—
Boards and Commissions		—	0.1	—	—	2,149	—
Office of Program Evaluation and Management Review		—	2	—	—	38,679	—
Division of Aeronautics:							
Aviation consultant I		—	3	—	—	53,640	—
Division of Mass Transportation:							
Temporary help		—	25	—	—	403,200	—
Division of Right of Way		—	1	—	—	17,472	—
Division of Structures and Engineering Services		—	58	—	—	1,118,208	—
Division of Project Development		—	18	—	—	314,496	—
Transportation Districts:							
01 — Eureka		—	12	—	—	209,664	—
03 — Marysville		—	28.5	—	—	497,952	—
04 — San Francisco		—	65	—	—	1,086,095	—
06 — Fresno		—	11	—	—	192,192	—
09 — Bishop		—	14	—	—	244,608	—
10 — Stockton		—	20	—	—	349,440	—
11 — San Diego		—	22	—	—	384,384	—
Division of Administrative Services		—	32.2	—	—	542,846	—
Reduction in Authorized Positions:							
Financial Management		—	-0.8	—	—	-17,143	—
Toll Bridge Administration:							
Economist		—	—	-1	—	—	-30,684
California Highway Commission							
Executive Secretary		—	—	-1	—	—	-29,244
Staff services mgr II		—	—	-1	—	—	-25,260
Sr Steno		—	—	-2	—	—	-23,640
Sr clk typist		—	—	-1	—	—	-9,648
Division of Transportation Planning:							
Administration:							
C.E.A. IV		—	-1	-1	—	-31,884	-31,884
Supvng transportation engr		—	-2	-2	—	-51,840	-54,360
Staff services mgr II		—	-1	-1	—	-22,512	-23,604
Assoc transportation engr		—	-1	-1	—	-19,560	-20,496
Assoc environmental planner		—	-1	-1	—	-18,672	-19,560
Asst transportation engr		—	-1	-1	—	-16,224	-17,016
Asst statistician		—	—	-1	—	—	-15,528
Statewide Systems Planning:							
Research mgr II		—	-1	-1	—	-18,210	-27,180
Research analyst II		—	-1	-1	—	-15,083	-22,512
Research analyst I		—	-1	-1	—	-11,003	-17,217
Regional Planning:							
Sr transportation engr		—	-1	-1	—	-22,512	-23,604
Division of Highways		—	-3	—	—	-52,416	—
Transportation District 05 — San Luis Obispo ..		—	-7.5	-3.6	—	-131,040	-62,900
Positions Transferred:							
Transportation District 07 — Los Angeles ..		—	-52	—	—	-908,544	—
Transportation District 08 — San Bernardino		—	52	—	—	908,544	—
Totals, Workload and Administrative Adjustments		—	291.5	-21.6	—	5,068,772	-454,337
Proposed New Positions:							
Departmental Administration		—	—	1	—	—	42,872
Boards and Commissions		—	—	1.1	—	—	23,281
Financial Management		—	—	4.2	—	—	89,999
Office of Program Evaluation and Management Review		—	—	3	—	—	59,604
Division of Aeronautics:							
Aviation consultant I		—	—	2	—	—	65,280
Division of Mass Transportation:							
Administration:							
Sr steno		—	—	1	—	—	13,092
Office asst II		—	—	1	—	—	11,232
Steno		—	—	2	—	—	22,992
Technical Programs:							
Supvng transportation engr		—	—	1	—	—	31,296
Assoc transportation planner		—	—	5	—	—	112,560
Staff services mgr II		—	—	1	—	—	24,720
Asst transportation engr		—	—	1	—	—	19,560
Asst transportation planner		—	—	4	—	—	74,688
Staff services analyst		—	—	1	—	—	18,672
Office asst II		—	—	1	—	—	10,284

DEPARTMENT OF TRANSPORTATION—Continued

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Financial Programs:	76-77	77-78	78-79	1976-77	1977-78	1978-79
Assoc transportation planner	—	—	2	—	—	45,024
Asst transportation planner	—	—	2	—	—	39,120
Staff services analyst	—	—	1	—	—	18,672
Office techn	—	—	1	—	—	12,288
Temporary help	—	—	1	—	—	19,000
Division of Highways	—	—	2	—	—	35,080
Operations Administration	—	—	4	—	—	70,160
Division of Right of Way	—	—	5	—	—	87,700
Division of Maintenance and Operations	—	—	24	—	—	420,960
Division of Structures and Engineering Services	—	—	93	—	—	1,631,220
Division of Project Development	—	—	18	—	—	315,720
Transportation Districts:						
01 — Eureka	—	—	19	—	—	333,260
03 — Marysville	—	—	77	—	—	1,350,580
04 — San Francisco	—	—	108	—	—	1,907,556
06 — Fresno	—	—	33	—	—	578,820
07 — Los Angeles	—	—	16	—	—	280,640
08 — San Bernardino	—	—	77	—	—	1,350,580
09 — Bishop	—	—	25	—	—	438,500
10 — Stockton	—	—	38	—	—	666,520
11 — San Diego	—	—	78	—	—	1,368,120
Legal Division	—	—	12	—	—	289,131
Division of Admin. Services	—	—	37.2	—	—	639,283
Totals, Proposed New Positions	—	—	702.5	—	—	\$12,518,066
Totals, Adjustments	—	291.5 ¹	680.9 ¹	—	\$5,068,772	\$12,063,729
TOTALS, SALARIES AND WAGES	14,239.4	15,587.5	15,976.9	\$228,075,674	\$272,327,781	\$280,351,378

¹ As the first phase of establishing the position control system required by Section 166.5 of the Streets and Highways Code, 229 positions have been established in the current year and 315 positions are proposed new for the budget year. These positions are necessary to provide a salary savings factor consistent with traditional position control systems.

OFFICE OF TRAFFIC SAFETY

The principal objective of this office is to coordinate an effective attack on the problem of traffic safety, and to assist in assuring that the limited resources available are used most efficiently. This is accomplished through an annually updated California Traffic Safety Program which implements a comprehensive statewide plan to assist the activities of the approximately 3,100 public agencies and private organizations, now spending over \$500 million per year on traffic safety.

Participating traffic safety grants to state agencies and local governmental entities approximating \$6.5 million per year are reviewed, approved, and monitored by this office. The administrative costs are fully reimbursed from federal funds. *In the current year 6 positions were administratively established and are proposed for continuance in the budget year to process additional transportation safety projects made available by receipt of increased federal funds.*

Authority

Chapter 1492, Statutes of 1967 and Chapter 138, Statutes of 1969.

SUMMARY BY OBJECT

STATE OPERATIONS

PERSONAL SERVICES	76-77	77-78	78-79	1976-77	1977-78	1978-79
Authorized positions	27.5	28	28	\$472,823	\$512,915	\$522,447
Merit salary adjustment	-	-	-	-	(2,737)	(3,929)
Workload and administrative adjustments	-	6	-	-	111,102	-
Proposed new positions	-	-	6	-	-	118,740
Totals Adjustments	-	6	6	-	\$111,102	\$118,740
Totals, Salaries and Wages	27.5	34	34	\$472,823	\$624,017	\$641,187
Staff benefits	-	-	-	132,435	146,738	159,422
Totals, Personal Services	27.5	34	34	\$605,258	\$770,755	\$800,609

OPERATING EXPENSES AND EQUIPMENT

General expenses				\$57,798	\$45,000	\$50,000
Printing				20,388	25,000	30,000
Communications				11,109	16,000	15,000
Travel—in-state				49,596	50,835	53,316
Travel—out-of-state				6,497	15,000	15,000
Consultant and professional services				101,257	400,000	400,000
Public support				6,376	150,000	150,000
Facilities operations				20,687	46,080	46,080
Equipment				1,654	9,000	2,000
Administrative overhead				53,837	40,000	45,000
Totals, Operating Expenses and Equipment				\$329,199	\$796,915	\$806,396
TOTALS, EXPENDITURES ¹				\$934,457	\$1,567,670	\$1,607,005

¹ The Office of Traffic Safety is fully funded by the federal government from the Federal Highway Safety Act of 1966 and amendments thereto. Authorized positions are those anticipated to be funded by the United States Department of Transportation.

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

Federal Funds ^f

APPROPRIATIONS	1976-77	1977-78	1978-79
Federal expenditures	\$934,457	\$1,567,670	\$1,607,005

CHANGES IN

AUTHORIZED POSITIONS

	76-77	77-78	78-79	1976-77	1977-78	1978-79
Totals, Authorized Positions	27.5	28	28	\$472,823	\$512,915	\$522,447
Workload and Administrative Adjustments:						
Positions Established:				Salary Range		
C.E.A. II	-	1	-	2,160-2,870	34,440	-
Traffic safety coordinator I	-	2	-	1,556-1,876	37,344	-
Assoc governmental program analyst	-	1	-	1,556-1,876	18,672	-
Asst info off	-	1	-	1,294-1,556	11,646	-
Office asst II—typing	-	1	-	750-896	9,000	-
Totals, Workload and Administrative						
Adjustments	-	6	-	-	\$111,102	-
Proposed New Positions:						
C.E.A. II	-	-	1	2,160-2,870	-	34,440
Traffic safety coordinator I	-	-	2	1,556-1,876	-	39,120
Assoc governmental program analyst	-	-	1	1,556-1,876	-	19,560
Asst info off	-	-	1	1,294-1,556	-	16,224
Office asst II—typing	-	-	1	750-896	-	9,396
Totals, Proposed New Positions	-	-	6	-	-	\$118,740
Totals, Adjustments	-	6	6	-	\$111,102	\$118,740
TOTALS, SALARIES AND WAGES	27.5	34	34	\$472,823	\$624,017	\$641,187

For the list of standard (lettered) footnotes, see the end of the Governor's Budget.

DEPARTMENT OF THE CALIFORNIA HIGHWAY PATROL

The principal objective of the Department of the California Highway Patrol is to insure the safe, convenient, and efficient transportation of people and goods across the state's highway system.

SUMMARY OF PROGRAM REQUIREMENTS

	1976-77	1977-78	1978-79
I. Traffic management.....	\$184,483,480	\$200,600,913	\$205,735,494
II. Regulation and inspection.....	15,392,651	18,740,959	16,087,829
III. Vehicle ownership security.....	4,532,974	4,970,817	4,746,218
IV. Administrative support—distributed.....	(24,600,370)	(27,833,254)	(29,300,622)
TOTALS, PROGRAMS	\$204,409,105	\$224,312,689	\$226,569,541
Reimbursements.....	-2,965,776	-2,471,477	-2,664,460
NET TOTALS, PROGRAMS	\$201,443,329	\$221,841,212	\$223,905,081
General Fund.....	-	23,149	-
Motor Vehicle Account, State Transportation Fund.....	198,744,234	219,285,286	223,886,588
Abandoned Vehicle Trust Fund.....	1,035,706	2,514,311	-
Federal funds.....	1,663,389	18,466	18,493
Personnel years.....	7,558.8	7,658.1	7,722.5
Uniformed.....	5,380.5	5,392.6	5,440.7
Nonuniformed.....	2,178.3	2,265.5	2,281.8

SIGNIFICANT PROGRAM CHANGES

Program	Description	Personnel-years	Dollars
Ia,b,c	Installation of a Management Information System.....	1.5	\$546,236
Ia,b,c	Staffing for south Sacramento area office.....	6	111,093
Ia,b,c	Additional communications center staffing.....	10.5	123,000
Id	Replace fixed-wing aircraft.....	-	117,000
Ila	Administration of schoolbus safety program Chapter 406, Statutes of 1977.....	2	34,557

I. TRAFFIC MANAGEMENT

Program Objectives and Description

The objectives of the Traffic Management Program are to minimize deaths, injuries, and property losses due to traffic accidents; to minimize traffic delays to the motoring public; and to provide protection and assistance to the motoring public. *The installation of a Management Information System is proposed to provide for a more efficient method of disseminating information to the field offices. Additional staffing for the Los Angeles Communications Center is proposed to better serve the needs of the road patrol officer and the public. Additional positions are proposed for the new South Sacramento area office to provide command and support personnel.*

Authority

Vehicle Code, Division 2, Chapter 2, Article 3 and Chapter 5.

Program Requirements	76-77	77-78	78-79	1976-77	1977-78	1978-79
Continuing program costs.....	5,696	5,729.6	5,761.5	\$184,483,480	\$200,592,654	\$204,862,699
Uniformed.....	4,768.1	4,779.7	4,817.6	-	-	-
Nonuniformed.....	927.9	949.9	943.9	-	-	-
Workload adjustments.....	-	-	13	-	8,259	872,795
Totals, Traffic Management	5,696	5,729.6	5,774.5	\$184,483,480	\$200,600,913	\$205,735,494
Uniformed.....	4,768.1	4,779.7	4,819.6	-	-	-
Nonuniformed.....	927.9	949.9	954.9	-	-	-
State Transportation Fund—Motor Vehicle Account.....	-	-	-	181,124,535	199,271,922	204,334,078
Federal funds.....	-	-	-	1,625,067	18,466	18,493
Reimbursements.....	-	-	-	1,733,878	1,310,525	1,382,923

Program Elements

a. Accident control.....	2,990.3	3,004.7	3,026.4	\$96,131,950	\$104,862,095	\$107,609,390
Uniformed.....	2,481.7	2,487.5	2,507.7	-	-	-
Nonuniformed.....	508.6	517.2	518.7	-	-	-
b. Optimizing safe traffic flow.....	1,267.5	1,277.1	1,287.9	41,158,174	44,610,274	45,621,274
Uniformed.....	1,073.4	1,076.6	1,085.9	-	-	-
Nonuniformed.....	194.1	200.5	202	-	-	-
c. Protection and assistance to highway users.....	1,414.6	1,413	1,425	46,004,729	49,388,142	50,593,514
Uniformed.....	1,191.5	1,182.7	1,192.7	-	-	-
Nonuniformed.....	223.1	230.3	232.3	-	-	-
d. Flight operations.....	23.6	34.8	35.2	1,188,627	1,740,402	1,911,316
Uniformed.....	21.5	32.9	33.3	-	-	-
Nonuniformed.....	2.1	1.9	1.9	-	-	-

a. Accident Control

The California Highway Patrol patrols 14,210 miles of state highway and 82,786 miles of county roads on which personnel are deployed based upon analysis of traffic accident report data.

DEPARTMENT OF THE CALIFORNIA HIGHWAY PATROL—Continued

	Effectiveness Levels			
	Actual		Estimated	
	75-76	76-77	77-78	78-79
Measures of Effectiveness—Program				
1. Traffic collision accident rate per 100 million motor vehicle miles of travel (CHP jurisdiction)				
a. Fatal accident rate.....	2.2	2.3	2.5	2.6
b. Injury accident rate.....	52.8	55.3	57	59
c. Noninjury accident rate	111.1	99	100	110
2. Injury rate per million motor vehicle miles of travel (CHP jurisdiction)				
a. Mileage death rate.....	2.6	2.6	2.7	2.8
b. Mileage injury rate	80	83.7	85	87
Program Size Indicators				
1. Number of traffic collisions:				
a. Fatal	2,206	2,388	2,900	3,100
b. Injury	52,238	58,618	65,000	70,200
c. Property damage	109,842	104,977	114,000	130,900
2. Number of persons injured:				
a. Fatal injuries.....	2,580	2,756	3,100	3,300
b. Nonfatal injuries	79,134	88,745	96,900	103,500
3. Annual dollar value (in millions) on: ¹				
a. Fatal accidents	\$675	\$730	\$855	\$945
b. Injury accidents	760	855	945	1,020
c. Noninjury accidents.....	70	70	75	85
4. Number of motor vehicle miles traveled (in millions)	98,900	106,000	114,000	119,000
5. Number of hours of visible unit enforcement	3,085,369	2,902,414	2,800,000	2,900,000
6. Number of hazardous arrests.....	1,932,159	1,895,775	1,800,000	1,900,000

¹ Based on 1977 Analysis Section estimates.

	1976-77	1977-78	1978-79
Input			
Expenditures	\$96,131,950	\$104,862,095	\$107,609,390
Personnel years.....	2,990.3	3,004.7	3,026.4
Uniformed.....	2,481.7	2,487.5	2,507.7
Nonuniformed.....	508.6	517.2	518.7

b. Optimizing Safe Traffic Flow

The purpose of this element is to relieve motorists from the inconvenience and extensive cost of travel delay caused by traffic impediments and congestion.

	Effectiveness Levels			
	Actual		Estimated	
	75-76	76-77	77-78	78-79
Measures of Effectiveness—Program				
1. Percent change in traffic control time.....	-5.2	-1	-2	1
2. Percent change in traffic escort time.....	-46.9	-28.5	-	-
3. Percent change in traffic hazard removal time	10.8	-7	-10	2
Program Size Indicators				
1. Number of incidents requiring:				
a. Traffic control	113,132	109,052	106,000	108,000
b. Traffic escort	10,893	8,932	9,000	9,000
c. Hazard removal	153,123	140,395	135,000	140,000
2. Number of motor vehicle miles traveled (in millions)	98,900	106,000	114,000	119,000
3. Annual dollar value of motorist time lost (in millions) ..	N/A	N/A	\$8.7	\$8.8

	1976-77	1977-78	1978-79
Input			
Expenditures	\$41,158,174	\$44,610,274	\$45,621,274
Personnel years.....	1,267.5	1,277.1	1,287.9
Uniformed.....	1,073.4	1,076.6	1,085.9
Nonuniformed.....	194.1	200.5	202

c. Protection and Assistance to Highway Users

The purpose of this element is to provide highway users with information and assistance, and to protect them from the criminal element.

DEPARTMENT OF THE CALIFORNIA HIGHWAY PATROL—Continued

	Effectiveness Levels			
	Actual		Estimated	
Measures of Effectiveness—Program	75-76	76-77	77-78	78-79
1. Ratio of services rendered to services needed	1:2.7	1:3.3	1:3.7	1:3.7
2. Percent change in unit patrol hours per 100 million motor vehicle miles of travel	-3.7	-12.2	-10.3	-0.8
Program Size Indicators				
1. Number of patrol vehicle miles traveled	107,602,184	105,370,448	104,813,964	106,483,938
2. Number of motor vehicle miles traveled (in millions)	98,900	106,000	114,000	119,000
3. Number of patrol time hours	3,085,369	2,902,414	2,800,000	2,900,000
4. Number of arrests for highway crimes other than Vehicle Code	40,795	40,691	40,000	41,000
5. Number of services provided:				
a. Information provided	998,406	836,178	830,000	845,000
b. Transporting lifesaving emergency provisions	1,646	1,622	1,600	1,600
c. Disabled vehicles aided	848,385	798,103	750,000	800,000
d. Stored and impounded vehicles	106,500	105,862	105,000	105,000
e. First aid administered	1,760	1,659	1,700	1,700
f. Assist CHP, police departments, sheriff, etc.	250,536	230,497	220,000	230,000
g. Transporting VIPs	420	339	300	300
Input		1976-77	1977-78	1978-79
Expenditures		\$46,004,729	\$49,388,142	\$50,593,514
Personnel years		1,414.6	1,413	1,425
Uniformed		1,191.5	1,182.7	1,192.7
Nonuniformed		223.1	230.3	232.3

d. Flight Operations

The California Highway Patrol operates four light turbine helicopters (three state funded and one federally funded) and four single-engine airplanes. These aircraft are used to supplement and augment ground unit coverage, provide air support to other public service agencies, and provide rapid transportation of critically injured persons from remote and/or inaccessible areas to adequate medical facilities. *The replacement of three of the Department's fixed-wing aircraft is proposed for the budget year.*

	Effectiveness Levels			
	Actual		Estimated	
Measures of Effectiveness—Program	75-76	76-77	77-78	78-79
1. Services provided per patrol hour	7.4	6.3	5.4	5.4
2. Assists to CHP ground units	15,579	11,150	15,312	16,078
3. Assists to other agencies	2,706	1,267	1,740	1,827
4. Medical transportation incidents including transport of blood, tissue, equipment and persons	34	31	58	61
Program Size Indicators				
1. Total hours flown	8,042.6	8,111.6	10,800	11,340
a. Helicopters	3,245.4	2,423.1	4,800	5,040
b. Fixed-wing	4,797.2	5,688.5	6,000	6,300
2. Total incidents reported	50,654	42,161	58,000	60,900
a. Accidents reported	1,553	856	1,160	1,218
b. Backups	72	107	174	183
c. Other CHP assists	15,579	11,150	15,312	16,078
d. Assists to other agencies	2,706	1,267	1,740	1,827
e. Traffic hazards reported	2,959	2,027	2,784	2,923
f. Services to motorists	24,987	21,447	29,522	30,998
g. Enforcement actions initiated	1,318	2,141	2,958	3,106
h. Enforcement actions assists	1,195	2,847	3,944	4,141
i. Emergency transportation	34	31	58	61
j. Stolen vehicles recovered	32	37	58	61
k. Other services	219	251	290	304
3. Total miles flows	804,260	811,160	1,080,000	1,134,000
a. Helicopters	324,540	242,310	480,000	504,000
b. Fixed-wing	479,720	568,850	600,000	630,000
Input		1976-77	1977-78	1978-79
Expenditures		\$1,188,627	\$1,740,402	\$1,911,316
Personnel years		23.6	34.8	35.2
Uniformed		21.5	32.9	33.3
Nonuniformed		2.1	1.9	1.9

DEPARTMENT OF THE CALIFORNIA HIGHWAY PATROL—*Continued*

II. REGULATION AND INSPECTION

Program Objectives and Description

The major objectives of the program are to protect the public by establishing conditions for the safe operation of specified vehicles, securement of loads, sale of automotive equipment, the reduction of motor vehicle noise pollution; to protect school children by providing supervision for school crossing guards in certain counties of the State; to protect the highways by control of vehicle weight; and to abate abandoned/public nuisance vehicles from public and private property.

Authority

The multiple authority for the program is stated within the elements.

Program Requirements	76-77	77-78	78-79	1976-77	1977-78	1978-79
Continuing program costs.....	820	870.4	869	\$15,392,651	\$18,717,810	\$16,053,272
Uniformed.....	229.6	230.1	227.8	—	—	—
Nonuniformed.....	590.4	640.3	641.2	—	—	—
Workload Adjustments.....	—	2	2	—	23,149	34,557
Totals, Regulation and Inspection.....	820	872.4	871	\$15,392,651	\$18,740,959	\$16,087,829
Uniformed.....	229.6	230.1	227.8	—	—	—
Nonuniformed.....	590.4	642.3	643.2	—	—	—
General Fund.....	—	—	—	—	23,149	—
Motor Vehicle Account, State Transportation Fund.....	—	—	—	13,090,895	15,043,747	14,807,792
Abandoned Vehicle Trust Fund.....	—	—	—	1,035,706	2,514,311	—
Reimbursements.....	—	—	—	1,227,728	1,159,752	1,280,037
Federal funds.....	—	—	—	38,322	—	—

Program Elements

a. School pupil transportation safety.....	429.7	470.4	471.5	\$2,964,091	\$3,333,006	\$3,289,691
Uniformed.....	36.1	36.4	36.9	—	—	—
Nonuniformed.....	393.6	434	434.6	—	—	—
b. Regulated special purpose vehicles.....	8.4	8.4	9.3	270,853	296,851	297,919
Uniformed.....	5.5	5.6	5.9	—	—	—
Nonuniformed.....	2.9	2.8	3.4	—	—	—
c. Transportation of hazardous materials.....	1.9	2.1	2.6	60,757	72,653	79,575
Uniformed.....	0.2	0.3	0.4	—	—	—
Nonuniformed.....	1.7	1.8	2.2	—	—	—
d. Farm labor transportation safety.....	6.6	6.5	7	149,270	188,333	196,261
Uniformed.....	0.5	0.5	0.7	—	—	—
Nonuniformed.....	6.1	6	6.3	—	—	—
e. Commercial vehicle inspections and enforcement.....	276.9	280.8	283.2	8,311,760	9,091,582	9,035,318
Uniformed.....	162.4	162.8	164.8	—	—	—
Nonuniformed.....	114.5	118	118.4	—	—	—
f. Approval and certification of devices.....	4.3	4.7	4.8	112,696	198,310	203,892
Uniformed.....	—	0.1	0.1	—	—	—
Nonuniformed.....	4.3	4.6	4.7	—	—	—
g. Standards and conformity control.....	7.5	7.7	7.9	268,359	359,880	357,993
Uniformed.....	—	—	0.1	—	—	—
Nonuniformed.....	7.5	7.7	7.8	—	—	—
h. Vehicle noise reduction and control.....	21.9	21.9	22.8	722,406	784,093	780,093
Uniformed.....	17.8	17.8	18.2	—	—	—
Nonuniformed.....	4.1	4.1	4.6	—	—	—
i. Motor carrier safety operations.....	54.6	61.5	61.9	1,454,642	1,745,129	1,847,087
Uniformed.....	0.4	0.6	0.7	—	—	—
Nonuniformed.....	54.2	60.9	61.2	—	—	—
j. Vehicle abatement.....	8.2	8.4	—	1,077,817	2,671,122	—
Uniformed.....	6.7	6	—	—	—	—
Nonuniformed.....	1.5	2.4	—	—	—	—

a. School Pupil Transportation Safety

The objectives of this element are to reduce school bus accidents by ensuring that school bus drivers meet and maintain certification requirements and that all school buses are free of mechanical defects. Chapter 406, Statutes of 1977 placed the administration of the school bus safety program with the Department.

Authority

Vehicle Code, Sections 2807, 2807.1, and 12522; Education Code, Section 39831; Administrative Code, Section 14204.

Measures of Effectiveness—Program

	Effectiveness Levels			
	Actual 75-76	76-77	Estimated 77-78	78-79
1. School bus injury accident rate per million school bus miles.....	1.4	—	1.2	1.2
2. Pupil pedestrians injured at crossings manned by CHP contract personnel.....	1	1	2	2

DEPARTMENT OF THE CALIFORNIA HIGHWAY PATROL—Continued

	Effectiveness Levels			
	Actual		Estimated	
	75-76	76-77	77-78	78-79
Program Size Indicators				
1. Number of school busses:				
a. Inspected.....	17,748	19,958	19,000	18,500
b. Subject to inspection	15,681	16,105	16,749	17,418
2. Number of reinspections	9,896	12,756	10,000	9,000
3. Number of school bus terminals:				
a. Inspected.....	3,162	5,342	4,000	3,800
b. Subject to inspection	1,552	1,552	1,552	1,552
4. Number of school bus driver applications processed	12,500	14,800	15,500	16,000
5. Number of school bus driver certificates issued	11,500	13,786	14,500	15,000
6. Number of school bus accidents:				
a. Total	1,601	1,716	1,600	1,600
b. Injury	312	330	300	300
c. Fatal	1	2	2	2
7. Number of school bus miles traveled (in millions)	207.2	211.4	215.6	219.9
8. Number of counties contracting with CHP to provide school crossing guards	14	14	14	14
9. Number of school crossings manned by CHP contract employees.....	265	292	290	290
10. Number of school crossing guards	368	414	412	412
Input				
Expenditures		1976-77	1977-78	1978-79
Personnel years.....		\$2,964,091	\$3,333,006	\$3,289,691
Uniformed.....		429.7	470.4	471.5
Nonuniformed.....		36.1	36.4	36.9
		393.6	434	434.6

b. Regulated Special Purpose Vehicles

The purpose of this element is to protect the public health and safety by adopting and enforcing reasonable regulations regarding the operation, equipment, and certification of drivers of emergency ambulances, by licensing the operation of armored cars and privately owned emergency ambulances, and by issuing permits for certain specified vehicles to be equipped and operated as authorized emergency vehicles.

Authority

Vehicle Code, Sections 2416, 2417, 2501, 2510, and 2512.

	Effectiveness Levels			
	Actual		Estimated	
	75-76	76-77	77-78	78-79
Measures of Effectiveness—Program				
1. Percent of armored cars, ambulances, and other authorized vehicles found in compliance at the time of the periodic inspection	87%	83%	85%	87%
Program Size Indicators				
1. Number of:				
a. Ambulance licensees	285	271	280	290
b. Armored car licensees	10	9	20	25
c. Authorized emergency vehicle permittees.....	275	265	285	285
d. Public agencies operating ambulances.....	156	170	170	170
2. Number of ambulance and armored car licenses and authorized emergency vehicle permits:				
a. Issued	489	393	470	470
b. Denied.....	23	10	25	15
c. Cancelled.....	82	88	75	75
d. Outstanding	570	536	590	600
3. Number of ambulance and armored car identification cards:				
a. Issued	714	593	755	700
b. Cancelled	211	245	255	250
c. Outstanding	1,449	1,405	1,558	1,600
4. Number of vehicle inspections:				
a. Ambulances	2,440	2,781	2,880	2,900
b. Armored cars	354	317	438	450
c. Authorized emergency vehicles	175	108	160	115
5. Number of vehicles in compliance when first inspected:				
a. Ambulances	2,074	2,311	2,448	2,525
b. Armored cars	349	234	373	390
c. Authorized emergency vehicles	160	101	151	108
6. Number of vehicles approved after correction of defects:				
a. Ambulances	366	470	432	375
b. Armored cars	27	83	65	60
c. Authorized emergency vehicles	8	7	9	7
7. Number of ambulance services granted exemptions from the regulations.....	16	5	25	30
Input				
Expenditures		1976-77	1977-78	1978-79
Personnel years.....		\$270,853	\$296,851	\$297,919
Uniformed.....		8.4	8.4	9.3
Nonuniformed.....		5.5	5.6	5.9
		2.9	2.8	3.4

DEPARTMENT OF THE CALIFORNIA HIGHWAY PATROL—Continued

c. Transportation of Hazardous Materials

The Department inspects vehicle equipment and loading, shipment preparations, identification on containers and in shipping documents, and other requirements to ensure against container leakage and to provide detailed information data in event of highway accidents involving these materials.

Authority

Vehicle Code, Sections 34500, et seq.

	Effectiveness Levels			
	Actual	Actual	Estimated	Estimated
	75-76	76-77	77-78	78-79
Measures of Effectiveness—Program				
1. Percent of carriers involved in hazardous materials incidents (spills, container failure, or other release of contents)	13	13	13	13
2. Percent of explosives transporters involved in accidents involving vehicle operation	1.8	1.8	1.8	1.8
3. Annual dollar value of property damage	\$950,000	\$1,000,000	\$1,000,000	\$1,000,000
Program Size Indicators				
1. Number of hazardous materials transported (by shipping name)	1,500	1,500	1,500	1,500
2. Number of for-hire and private carriers transporting hazardous materials	5,600	5,600	5,600	5,600
3. Number of terminals handling hazardous materials:				
a. Subject to inspection	8,500	8,500	8,500	8,500
b. Inspected	2,000	2,600	3,000	3,000
4. Number of individual requirements per material (depending on size of container, type of solution or mixture, whether solid, liquid, or gaseous, etc.)	5	5	5	5
5. Number of DOT container specifications	165	165	165	165
6. Number of explosives transportation licenses issued	165	160	160	160
7. Number of precertificate inspections made (explosives)	165	160	160	160
8. Number of hazardous materials inspections made	2,500	2,800	3,000	3,000
9. Number of violations corrected, excepting on-highway enforcement activities	2,991	3,500	4,000	4,000

Input

	1976-77	1977-78	1978-79
Expenditures	\$60,757	\$72,653	\$79,575
Personnel years	1.9	2.1	2.6
Uniformed	0.2	0.3	0.4
Nonuniformed	1.7	1.8	2.2

d. Farm Labor Transportation Safety

The objectives of these activities are to reduce accidents involving vehicles transporting farm workers by ensuring the vehicles are in proper mechanical order and that farm labor vehicle drivers are qualified.

Authority

Vehicle Code, Sections 12519 and 31401.

	Effectiveness Levels			
	Actual	Actual	Estimated	Estimated
	75-76	76-77	77-78	78-79
Measures of Effectiveness—Program				
1. Farm labor vehicle injury accident rate per million farm labor vehicle miles	1	1	1.2	1.2
Program Size Indicators				
1. Number of farm labor vehicles:				
a. Inspected	2,378	1,811	1,850	1,850
b. Subject to inspection	2,378	1,811	1,850	1,850
2. Number of reinspections	832	841	841	800
3. Number of farm labor vehicle terminals:				
a. Inspected	792	920	920	920
b. Subject to inspection	792	920	920	920
4. Number of farm labor vehicle driver applications processed	400	711	750	790
5. Number of farm labor vehicle certificates issued	302	620	640	670
6. Number of farm labor vehicle accidents:				
a. Injury	15	7	10	10
b. Fatal	0	2	1	1
7. Number of farm labor vehicle miles traveled (in millions)	6.5	7	5	5
Input				
Expenditures		1976-77	1977-78	1978-79
Personnel years		\$149,270	\$188,333	\$196,261
Uniformed		6.6	6.5	7
Nonuniformed		0.5	0.5	0.7
		6.1	6	6.3

DEPARTMENT OF THE CALIFORNIA HIGHWAY PATROL—Continued

e. Commercial Vehicle Inspection and Enforcement

The objectives of the commercial vehicle enforcement and inspection program are to protect the public from the potential hazards of trucks and truck-trailer combinations which are unsafe to operate due to hazardous loads or faulty equipment, protect the public investment in highways by ensuring that truck overloads are reduced to a minimum or eliminated, and to ensure that proper registration fees are paid in order to provide funds for highway maintenance and construction. The purchase of five electronic portable platform scales are proposed for deployment in the San Francisco, Los Angeles, and San Diego Harbor Areas.

Authority

Vehicle Code, Sections 2802, 2804, 2805, and 2813.

	Effectiveness Levels			
	Actual 75-76	76-77	Estimated 77-78	78-79
Measures of Effectiveness—Program				
1. Commercial vehicle accidents per 100 million miles resulting from mechanical defects:				
a. Injury accident rate	3.3	3.1	3.1	3.3
b. Fatality accident rate	0.1	0.11	0.13	0.13
c. Noninjury accident rate	12.2	10.9	11.5	11.2
2. Annual dollar value of property damage (in millions) ..	\$64.5	\$64.8	\$66	\$67
Program Size Indicators				
1. Commercial vehicle population:				
a. Domestic	1,135,478	1,350,523	1,442,387	1,534,251
b. Foreign	113,229	137,253	145,238	166,140
2. Total commercial vehicle miles driven (in millions)	8,025.5	8,672.4	9,199	9,319.3
3. Number of commercial vehicle accidents caused by mechanical defects or failure to comply with vehicle size, weight, loading, commodity transportation, or other requirements:				
a. Injury	271	263	284	305
b. Fatal	8	10	12	13
c. Noninjury	976	943	1,050	1,160
4. Number of commercial vehicle inspections	237,534	238,336	240,350	240,850
5. Number of commercial vehicle reinspections	112,519	117,294	121,690	124,989
6. Number of enforcement documents issued	305,014	304,089	307,250	307,250
7. Number of vehicles weighed	4,281,566	4,276,604	4,500,000	4,600,000
8. Number of commercial vehicles having mechanical defects or in violation of requirements relating to vehicle registration, size, weight, loading, or commodity transportation	189,179	176,354	185,000	185,000
9. Number of commercial vehicle inspection facilities operated	9	9	9	9
10. Number of platform scales operated	39	39	40	40
11. Number of portable scales in use	288	288	288	288

	1976-77	1977-78	1978-79
Input			
Expenditures	\$8,311,760	\$9,091,582	\$9,035,318
Personnel years	276.9	280.8	283.2
Uniformed	162.4	162.8	164.8
Nonuniformed	114.5	118	118.4

f. Approval and Certification of Devices

The object is to assure that safety-related devices offered for sale in California comply with all standards established by law.

Authority

Vehicle Code, Sections 26100-26110, 26113, 26114, and 26116.

	Effectiveness Levels			
	Actual 75-76	76-77	Estimated 77-78	78-79
Measures of Effectiveness—Program				
1. Increase in number of approved devices offered for sale in California	12,754	14,034	14,500	14,900
Program Size Indicators				
1. Device test reports evaluated	1,710	1,892	2,082	2,300
2. Certificates of Approval issued	1,975	2,106	2,238	2,450
3. Rejected test reports	10	80	75	80
4. Devices in Approved Devices Handbook:				
a. Current	12,754	14,034	14,500	14,900
b. Noncurrent	9,010	9,637	9,700	9,800
5. Test laboratories approved	12	39	40	41
Input				
Expenditures		1976-77	1977-78	1978-79
Personnel years		\$112,696	\$198,310	\$203,892
Uniformed		4.3	4.7	4.8
Nonuniformed		—	0.1	0.1
		4.3	4.6	4.7

DEPARTMENT OF THE CALIFORNIA HIGHWAY PATROL—Continued

g. Standards and Conformity Control

The objective is to improve vehicular safety by the development, enactment, and enforcement of state equipment standards.

Authority

Vehicle Code, Sections 2402.5, 26111, 26115, 26117, 26118, 24002, 24003, 24005, 24006, and 24012.

	Effectiveness Levels			
	Actual	Actual	Estimated	Estimated
	75-76	76-77	77-78	78-79
Measures of Effectiveness—Program				
1. Devices requiring approval and having received prior approval reported as being defective and in service	19	60	70	80
2. Unapproved or prohibited devices or equipment removed from sale at retail outlets	116,008	85,676	17,135	17,135
3. Current-year model vehicles inspected or checked for legal equipment	75	600	650	700
Program Size Indicators				
1. Approved devices	12,754	14,034	14,500	14,900
2. Proposed standards and regulations requiring review and comment action	505	507	550	600
3. Approved devices tested for compliance	143	162	200	210
4. Retail outlet inspections	4,468	4,490	1,000	1,000
5. Experimental device permits issued	6	6	7	10
Input				
		1976-77	1977-78	1978-79
Expenditures		\$268,359	\$359,880	\$357,993
Personnel years		7.5	7.7	7.9
Uniformed		—	—	0.1
Nonuniformed		7.5	7.7	7.8

h. Vehicle Noise Reduction and Control

The purpose of this element is to ensure that new vehicles comply with established noise limits, and that in-use vehicles are maintained and in compliance with such limits.

Authority

Vehicle Code, Sections 23130, 23130.5, 27200-27205.

	Effectiveness Levels			
	Actual	Actual	Estimated	Estimated
	75-76	76-77	77-78	78-79
Measures of Effectiveness—Program				
1. Vehicles measured	2,613,709	3,906,103	5,077,933	5,100,000
2. Noise violations detected	39,351	46,304	53,249	54,000
3. Noise violations corrected	20,072	25,382	30,458	31,000
Program Size Indicators				
1. Registered motor vehicles subject to noise limits:				
a. Commercial vehicles	2,578,000 ¹	2,707,000 ¹	2,842,000	2,984,000
b. Autos	11,615,000 ¹	12,196,000 ¹	12,806,000	13,446,000
c. Motorcycles	698,000 ¹	733,000 ¹	769,650	808,000
2. New motor vehicles registered annually:				
a. Commercial vehicles	222,000 ¹	234,000 ¹	245,000	257,000
b. Autos	872,000 ¹	915,000 ¹	956,000	1,004,000
c. Motorcycles	100,000 ¹	105,000 ¹	110,250	115,750

¹ Estimates due to staggered registration system.

Input

	1976-77	1977-78	1978-79
Expenditures	\$722,406	\$784,093	\$780,093
Personnel years	21.9	21.9	22.8
Uniformed	17.8	17.8	18.2
Nonuniformed	4.1	4.1	4.6

i. Motor Carrier Safety Operations

The objective is to protect the public from personal injury, loss of life, and loss of property resulting from "mechanical defect-caused" and "driver fatigue-caused" heavy duty commercial vehicle accidents.

Authority

Vehicle Code, Section 34501, Division 14.8.

DEPARTMENT OF THE CALIFORNIA HIGHWAY PATROL—Continued

	Effectiveness Levels			
	Actual 75-76	76-77	Estimated 77-78	78-79
Measures of Effectiveness—Program				
1. Percent of regulated vehicles involved in mechanical defect-caused accidents:				
a. Property carrying vehicles	5.3	5.3	5.3	5.3
b. Passenger carrying vehicles	5.3	5.3	5.3	5.3
2. Percent of regulated vehicles involved in driver fatigue-caused accidents:				
a. Property carrying vehicles	3	3	3	3
b. Passenger carrying vehicles	3	3	3	3
3. Annual dollar value of property damage (in millions) ..	\$10	\$10.3	\$10.3	\$10.3
Program Size Indicators				
1. Number of public, private, and for-hire carrier terminals:				
a. Subject to inspection	35,700	36,000	36,000	36,000
b. Inspected	16,172	14,355	15,000	15,000
2. Number of motor carrier vehicles:				
a. Subject to inspection	300,000	300,000	300,000	300,000
b. Inspected	68,000	47,613	48,000	48,000
3. Number of drivers' hours of service records:				
a. Subject to inspection	150,000	155,000	155,000	155,000
b. Inspected	49,692	39,792	40,000	40,000
4. Number of injury and fatal accidents:				
a. Truck/trailer combination accidents	3,000	3,000	3,000	3,000
b. Bus accidents	875	875	875	875

	1976-77	1977-78	1978-79
Input			
Expenditures	\$1,454,642	\$1,745,129	\$1,847,087
Personnel years	54.6	61.5	61.9
Uniform	0.4	0.6	0.7
Nonuniform	54.2	60.9	61.2

j. Vehicle Abatement

Vehicle Abatement is a statewide program to provide for removal of abandoned vehicles from public and private property, excluding streets and highways, for the beautification of the state, protection of public health, and reclamation of valuable recyclable metals.

The Abandoned Vehicle Trust Fund, which funds the Abandoned Vehicle Abatement Program, was created in 1973 with the one-time, one dollar service fee paid in addition to the 1973 vehicle registration fees. Surplus money investments have provided the only additional revenue to the fund. At the current estimated rate of expenditure, the moneys in the fund will not provide support for the program after 1977-78.

Authority

Vehicle Code, Section 22710.

	Effectiveness Levels			
	Actual 75-76	76-77	Estimated 77-78	78-79
Measures of Effectiveness—Program				
1. Total number of derelict vehicles dismantled	21,730	12,630	12,000	—
2. Dollar value of recycled metal	\$412,870	\$366,270	\$348,000	—
Program Size Indicators				
1. Number of abandoned vehicles dismantled	21,730	12,630	12,000	—
2. Number of cities and counties participating in the program	245	149	135	—
3. Number of cities and counties which requested CHP abatement service	—	14	15	—
Input				
Expenditures	\$1,077,817	\$2,671,122	—	—
Personnel years	8.2	8.4	—	—
Uniform	6.7	6	—	—
Nonuniform	1.5	2.4	—	—

III. VEHICLE OWNERSHIP SECURITY

Program Objectives and Description

This program deals with two related vehicle ownership security elements: a. Vehicle Theft, and b. Vehicle Identification Numbers.

Authority

Vehicle Code, Sections 2400 and 2805.

DEPARTMENT OF THE CALIFORNIA HIGHWAY PATROL—Continued

Program Requirements	76-77	77-78	78-79	1976-77	1977-78	1978-79
Continuing program costs.....	141.5	142.5	145.3	\$4,532,974	\$4,970,817	\$4,746,218
Uniformed.....	118.7	118.8	120.5	—	—	—
Nonuniformed.....	22.8	23.7	24.8	—	—	—
Totals, Vehicle Ownership Security.....	141.5	142.5	145.3	\$4,532,974	\$4,970,817	\$4,746,218
Uniformed.....	118.7	118.8	120.5	—	—	—
Nonuniformed.....	22.8	23.7	24.8	—	—	—
Motor Vehicle Account, State Transp ..	—	—	—	4,528,804	4,969,617	4,744,718
Federal funds [†]	—	—	—	—	—	—
Reimbursements.....	—	—	—	4,170	1,200	1,500
Program Elements						
a. Vehicle Theft Control.....	120.3	121.1	123.1	\$3,857,427	\$4,232,885	\$3,964,209
Uniformed.....	101.2	101.5	102.8	—	—	—
Nonuniformed.....	19.1	19.6	20.3	—	—	—
b. Vehicle identification numbering program..	21.2	21.4	22.2	675,547	737,932	782,009
Uniformed.....	17.5	17.3	17.7	—	—	—
Nonuniformed.....	3.7	4.1	4.5	—	—	—

a. Vehicle Theft Control

The objectives of this element are: (1) to protect the public from economic loss as a result of vehicle theft through an increased recovery rate of stolen vehicles and a reduction in the incidence of vehicle theft; and (2) to motivate the public to protect their vehicles from theft which costs citizens of California an estimated \$100 million annually.

Measures of Effectiveness—Program	Effectiveness Levels			
	Actual 75-76	76-77	Estimated 77-78	78-79
1. Percentage change in the per capita rate	-5.7	-1	2.2	—
2. Percentage change in the recovery rate of stolen vehicles	6.3	0.1	2.1	3
Program Size Indicators				
1. Population of California	21,206,000	21,448,737	21,726,435	21,950,000
2. Number of stolen vehicles	130,196	133,583	137,752	135,000
3. Recovery rate of stolen vehicles.....	87.1	87.2	87.3	92
4. Percentage of recovered vehicles with engine and/or transmission missing	2.4	2	1.5	0.8
5. Number of CHP arrests for vehicle theft	3,181	3,562	4,018	4,400
6. Number of investigative assists provided to allied agencies	19,235	11,019	33,000	38,000
Input				
Expenditures		\$3,857,427	\$4,232,885	\$3,964,209
Personnel years.....		120.3	121.1	123.1
Uniformed.....		101.2	101.5	102.8
Nonuniformed.....		19.1	19.6	20.3

b. Vehicle Identification Numbering Program

The objectives of the Vehicle Identification Numbering Program are the assignment of identification numbers and the attachment of a State of California assigned vehicle identification number plate to both those vehicles subject to registration in this state from which the original identification numbers have been removed and to all specially constructed vehicles.

Measures of Effectiveness—Program	Effectiveness Levels			
	Actual 75-76	76-77	Estimated 77-78	78-79
1. Number of vehicles brought into compliance through vehicle inspections	11,102	14,932	12,247	15,200
2. Percent of inspections completed requiring verification only	18.8	34.9	36	40
Program Size Indicators				
1. Number of vehicles subject to registration in California	15,131,393	15,446,240	15,895,000	16,500,000
2. Number of vehicles receiving VIN inspection	13,665	18,820	16,257	18,500
3. Number of vehicles to which VIN plates have been affixed as a result of CHP inspection	11,102	14,932	12,247	15,200
a. Prenumbered plates used	8,286	7,063	7,312	8,000
b. Unnumbered plates used.....	9,875	9,157	7,947	11,000
Input				
Expenditures		\$675,547	\$737,932	\$782,009
Personnel years.....		21.2	21.4	22.2
Uniformed.....		17.5	17.3	17.7
Nonuniformed.....		3.7	4.1	4.5

IV. ADMINISTRATIVE SUPPORT

Program Objectives and Description

The objective of this program is to provide services to assure the overall success of the constituent departmental programs.

DEPARTMENT OF THE CALIFORNIA HIGHWAY PATROL—Continued

Authority

Vehicle Code, Division 2, Chapter 2, Article 1.

Program Requirements	76-77	77-78	78-79	1976-77	1977-78	1978-79
Continuing program costs.....	901.3	913.6	926.4	\$24,600,370	\$27,824,995	\$29,208,156
Uniformed.....	264.1	264	272.8	—	—	—
Nonuniformed.....	637.2	649.6	653.6	—	—	—
Workload Adjustments.....	—	—	5.3	—	8,259	92,466
Totals, Administrative Support.....	901.3	913.6	931.7	\$24,600,370	\$27,833,254	\$29,300,622
Uniformed.....	264.1	264	272.8	—	—	—
Nonuniformed.....	637.2	649.6	658.9	—	—	—

Program Elements

a. Management and command.....	259.3	259.8	261.3	\$7,358,786	\$8,145,029	\$8,317,948
Uniformed.....	152.4	151	152.5	—	—	—
Nonuniformed.....	106.9	108.8	108.8	—	—	—
b. Budget and fiscal management.....	55.5	55.9	56.7	926,578	1,022,354	1,059,644
Uniformed.....	—	—	—	—	—	—
Nonuniformed.....	55.5	55.9	56.7	—	—	—
c. Planning and analysis.....	49.3	44.5	44.8	1,084,882	1,154,404	1,195,752
Uniformed.....	17.1	17.6	17.8	—	—	—
Nonuniformed.....	32.2	26.9	27	—	—	—
d. Training.....	111.9	117.6	119.3	2,903,830	3,400,527	3,453,927
Uniformed.....	39.4	40.2	40.6	—	—	—
Nonuniformed.....	72.5	77.4	78.7	—	—	—
e. Administrative services.....	369.5	378.4	391.5	11,409,785	13,002,263	14,105,711
Uniformed.....	54.2	54.2	60.9	—	—	—
Nonuniformed.....	315.3	324.2	330.6	—	—	—
f. Statewide Integrated Traffic Records System.....	55.8	57.4	58.1	916,509	1,108,677	1,167,640
Uniformed.....	1	1	1	—	—	—
Nonuniformed.....	54.8	56.4	57.1	—	—	—

a. Management and Command

This element contains those functions and activities directly concerned with determining the purpose, establishing the methods, and controlling the execution of the department's role in state government. The following organizational units, together with directly related staff services, are included:

- 1. Office of the Commissioner;
- 2. Office of the Assistant Commissioner—field;
- 3. Office of the Assistant Commissioner—staff;
- 4. Offices of Division Commanders;
- 5. Offices of the Area Commanders.

The functions performed by this element are policy formulation, direction, and coordination.

Input	1976-77	1977-78	1978-79
Expenditures.....	\$7,358,786	\$8,145,029	\$8,317,948
Personnel years.....	259.3	259.8	261.3
Uniformed.....	152.4	151	152.5
Nonuniformed.....	106.9	108.8	108.8

b. Budget and Fiscal Management

The various operations involved in fiscal management are divided between two organizational units—the Accounting Section and the Budget Section.

Input	1976-77	1977-78	1978-79
Expenditures.....	\$926,578	\$1,022,354	\$1,059,644
Personnel years.....	55.5	55.9	56.7
Uniformed.....	—	—	—
Nonuniformed.....	55.5	55.9	56.7

c. Planning and Analysis

This element contains the necessary resources for analysis of the traffic environment and the preparation of plans for the use of uniformed personnel, equipment, and facilities.

Input	1976-77	1977-78	1978-79
Expenditures.....	\$1,084,882	\$1,154,404	\$1,195,752
Personnel years.....	49.3	44.5	44.8
Uniformed.....	17.1	17.6	17.8
Nonuniformed.....	32.2	26.9	27

d. Training

The various types of training given to personnel enable them to provide protection of property and life, traffic enforcement, and services to the motoring public.

Input	1976-77	1977-78	1978-79
Expenditures.....	\$2,903,830	\$3,400,527	\$3,453,927
Personnel years.....	111.9	117.6	119.3
Uniformed.....	39.4	40.2	40.6
Nonuniformed.....	72.5	77.4	78.7

DEPARTMENT OF THE CALIFORNIA HIGHWAY PATROL—Continued

e. Administrative Services

This element contains auxiliary and specialized services essential to the administration and operation of the Department, including automotive management; electronic communications; education; graphic arts and photographic services; central files; and duplicating, mail, and messenger services.

Input	1976-77	1977-78	1978-79
Expenditures	\$11,409,785	\$13,002,263	\$14,105,711
Personnel years	369.5	378.4	391.5
Uniformed	54.2	54.2	60.9
Nonuniformed	315.3	324.2	330.6

f. Statewide Integrated Traffic Records System (SWITRS)

This system is the record keeping network for departmental operations and is the only source of certain operational data for the California Department of Transportation and the Department of Motor Vehicles.

Input	1976-77	1977-78	1978-79
Expenditures	\$916,509	\$1,108,677	\$1,167,640
Personnel years	55.8	57.4	58.1
Uniformed	1	1	1
Nonuniformed	54.8	56.4	57.1

SUMMARY BY OBJECT

	76-77	77-78	78-79	1976-77	1977-78	1978-79
PERSONAL SERVICES						
Authorized positions	7,558.8	7,796.8	7,789.6	\$122,710,271	\$134,260,677	\$134,822,437
Uniformed	5,380.5	5,496.3	5,489.1	99,934,796	109,355,433	109,577,907
Nonuniformed	2,178.3	2,300.5	2,300.5	22,775,475	24,905,244	25,244,530
Merit salary adjustment	—	—	—	(1,529,595)	(1,513,666)	(1,345,711)
Workload and administrative adjustments	—	2	-8	—	24,825	-66,331
Proposed new positions	—	—	28.3	—	—	358,215
Totals, Adjustments	—	2	20.3	—	\$24,825	\$291,884
Totals, Salaries and Wages	7,558.8	7,798.8	7,809.9	\$122,710,271	\$134,285,502	\$135,114,321
Estimated salary savings	—	-140.7	-87.4	—	-3,328,954	-1,961,324
Net Totals, Salaries and Wages	7,558.8	7,658.1	7,722.5	\$122,710,271	\$130,956,548	\$133,152,997
Staff benefits	—	—	—	41,378,384	46,242,168	46,823,073
Totals, Personal Services	7,558.8	7,658.1	7,722.5	\$164,088,655	\$177,198,716	\$179,976,070

OPERATING EXPENSES AND EQUIPMENT

General expenses	\$2,659,708	\$2,716,818	\$2,881,811
Printing	141,656	246,734	285,503
Communications	2,081,512	2,343,774	2,558,220
Travel—in-state	1,398,774	1,434,440	1,508,608
Travel—out-of-state	21,285	27,803	29,471
Consultant and professional services	3,308,904	5,267,416	5,710,619
Subsistence and personal care	125,479	227,022	196,309
Data processing	9,748	19,000	19,000
Consolidated Data Center	253,000	505,000	555,500
Facilities operations	3,097,074	3,304,819	3,986,072
Motor vehicle operation	11,798,375	12,610,769	14,429,220
Aircraft operations	385,725	575,012	612,187
Training and instruction	108,525	201,503	197,932
Abandoned vehicle abatement contracts	831,968	2,391,002	—
Pro rata charges	3,606,144	4,344,417	4,821,809
Equipment	9,474,608	10,321,045	8,801,210
Totals, Operating Expenses and Equipment	\$39,302,485	\$46,536,574	\$46,593,471
SAFETY EQUIPMENT, Chapter 939/76	\$644,967	\$117,033	—
SCHOOL BUS INSPECTION, Chapter 945/76	83,144	60,366	—
BULLET PROOF VESTS	—	400,000	—
MINOR CAPITAL OUTLAY ¹	289,854	—	—
TOTALS, EXPENDITURES	\$204,409,105	\$224,312,689	\$226,569,541
Reimbursements	-2,965,776	-2,471,477	-2,664,460
NET TOTALS, EXPENDITURES	\$201,443,329	\$221,841,212	\$223,905,081

¹ Minor Capital Outlay is included in the Capital Outlay Section beginning 1977-78.

DEPARTMENT OF THE CALIFORNIA HIGHWAY PATROL—Continued

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

General Fund

APPROPRIATIONS	1976-77	1977-78	1978-79
Chapter 406, Statutes of 1977.....	—	\$32,000	—
Unexpended balance, estimated savings	—	—8,851	—
TOTALS, EXPENDITURES.....	—	\$23,149	—

Motor Vehicle Account, State Transportation Fund

APPROPRIATIONS

Budget Act appropriation	\$190,765,121	\$208,679,164	\$223,886,588
Budget Act appropriation (deficiency)	(1,000,000)	(1,000,000)	(1,000,000)
Budget Act appropriation (advance authorization)	(2,500,000)	(2,500,000)	(2,500,000)
Allocation for employee compensation	14,238,754	12,290,842	—
Chapter 939, Statutes of 1976.....	762,000	—	—
Chapter 945, Statutes of 1976.....	143,510	—	—
Prior Year Balance Available:			
Chapter 1039, Statutes of 1974.....	945	945	—
Chapter 1447, Statutes of 1974.....	26,693	26,693	—
Budget Act of 1976, Item 207(b)	—	400,000	—
Chapter 939, Statutes of 1976.....	—	117,033	—
Chapter 945, Statutes of 1976.....	—	60,366	—
Totals Available	\$205,937,023	\$221,575,043	\$223,886,588
Balance available in subsequent years	—605,037	—	—
Unexpended balance, estimated savings	—6,587,752	—2,289,757	—
TOTALS, EXPENDITURES.....	\$198,744,234	\$219,285,286	\$223,886,588

Abandoned Vehicle Trust Fund

APPROPRIATIONS

Vehicle Code, Section 9250.7 (expenditures)	\$1,035,706	\$2,514,311	—
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Federal Funds ^f

APPROPRIATIONS

Federal Funds (expenditures)	\$1,663,389	\$18,466	\$18,493
TOTALS, EXPENDITURES, ALL FUNDS	\$201,443,329	\$221,841,212	\$223,905,081

FUND CONDITION

Abandoned Vehicle Trust Fund

	1976-77	1977-78	1978-79
Accumulated surplus, July 1.....	\$11,414,933	\$2,369,756	—
Revenues:			
Surplus money investment	340,529	144,555	—
Less transfers to other funds:			
State Highway Account, State Transportation Fund (Chapter 1229, Statutes of 1976)	—7,800,000	—	—
General Fund (Section 19.3 Budget Act of 1976)	—550,000	—	—
Totals, Revenues.....	—\$8,009,471	\$144,555	—
Totals, Resources	\$3,405,462	\$2,514,311	—
Expenditures:			
Department of the California Highway Patrol —Contracts	\$1,035,706	\$2,391,002	—
Department of the California Highway Patrol —Support	—	123,309	—
Totals, Expenditures	\$1,035,706	\$2,514,311	—
Accumulated surplus, June 30	\$2,369,756	—	—
Surplus available for appropriation	2,369,756	—	—

CHANGES IN

AUTHORIZED POSITIONS

	76-77	77-78	78-79	1976-77	1977-78	1978-79
Totals, Authorized Positions	7,558.8	7,796.8	7,789.6	\$122,710,271	\$134,260,677	\$134,822,437
Workload and Administrative Adjustments:						
Reduction in Authorized Positions:				Salary Range		
Key Data Operators—Planning and Analysis	—	—	—4	740-844	—	—16,180
Clerk II—Planning and Analysis.....	—	—	—1	718-857	—	—3,915
State Traffic Officer—Field	—	—	—1	1,376-1,572	6,633	—16,512
Temporary Help—Administration.....	—	—	—1	—	—	—10,608
Temporary Help—Training	—	—	—1	—	—	—19,116
Totals, Workload and Administrative Adjustments	—	—	—8	—	\$6,633	—\$66,331

DEPARTMENT OF THE CALIFORNIA HIGHWAY PATROL—*Continued*

Proposed New Positions:	76-77	77-78	78-79	1976-77	1977-78	1978-79
Administration:						
Temporary Help.....	-	-	1.3	-	-	14,115
Records Management Analyst II.....	-	-	1	1,556-1,876	-	18,672
Telecommunications Systems Analyst I.....	-	-	1	987-1,184	-	11,844
Clerk Typist II.....	-	-	1	718-857	-	8,808
Staff Services Analyst.....	-	-	1	987-1,556	-	11,844
Junior Drafting Aid.....	-	-	1	864-1,034	-	10,608
State Traffic Captain.....	-	-	1	2,113-2,542	-	25,356
Field Operations						
State Traffic Lieutenant.....	-	-	1	1,761-2,113	-	21,132
State Traffic Sergeant.....	-	-	1	1,537-1,843	-	18,444
Clerk Typist II.....	-	-	2	718-857	-	17,616
Janitor.....	-	-	1	709-844	-	8,694
Maintenance Worker.....	-	-	1	823-983	-	10,098
Radio Dispatcher.....	-	-	5	932-1,116	-	55,920
Service Desk Operator.....	-	-	5.5	718-857	-	47,388
Planning and Analysis						
Temporary Help.....	-	-	1.5	-	-	30,000
Enforcement Services						
Associate Motor Carrier Operations Specialist.....	-	1	1	1,556-1,876	12,448	19,560
Clerk Typist II.....	-	1	1	718-857	5,744	9,000
Training:						
Motion Picture Specialist.....	-	-	1	1,556-1,876	-	19,116
Totals, Proposed New Positions.....	-	2	28.3	-	\$18,192	\$358,215
Totals, Adjustments.....	-	2	20.3	-	\$24,825	\$291,884
TOTALS, SALARIES AND WAGES.....	7,558.8	7,798.8	7,809.9	\$122,710,271	\$134,285,502	\$135,114,321

DEPARTMENT OF THE CALIFORNIA HIGHWAY PATROL—Capital Outlay

STATE BUILDING PROGRAM EXPENDITURES	Actual 1976-77	Estimated 1977-78	Proposed 1978-79
MAJOR PROJECTS			
Communications Program.....	\$738,272	\$687,322	-
Los Angeles Communications Center:			
Construction.....	1,084,226	26,000	-
Construction Program Planning.....	-	17,500	-
Bridgeport:			
Purchase leased facility.....	3,180	67,520	-
Indio:			
Purchase leased facility.....	2,894	88,006	-
Victorville:			
Purchase leased facility.....	231,524	2,304	-
Marin-Golden Gate Bridge:			
Construction.....	483,592	-	-
Susanville:			
Purchase leased facility.....	258	-	-
Hanford:			
Purchase leased facility.....	54,066	-	-
Los Angeles Communications Center:			
Phase II.....	18,500	-	-
Equipment upgrade.....	728,389	-	-
Motor Transport Section—Torrance Facility:			
Relocation.....	94,662	-	-
Auburn:			
Purchase leased facility.....	198,544	579	-
Barstow:			
Purchase leased facility.....	248,083	528	-
King City:			
Purchase leased facility.....	175,637	1,185	-
Napa:			
Purchase leased facility.....	228,601	2,507	-
Paso Robles:			
Purchase leased facility.....	229,933	1,614	-
Redwood City:			
Purchase leased facility.....	670,925	8,834	-
San Bernardino:			
Purchase leased facility.....	47	1,584	-
Visalia:			
Purchase leased facility.....	241,633	2,255	-
Williams:			
Purchase leased facility.....	176,967	1,748	-
Willows:			
Purchase leased facility.....	210,295	1,356	-
Lancaster:			
Purchase leased facility.....	-	326,830	-

DEPARTMENT OF THE CALIFORNIA HIGHWAY PATROL—Capital Outlay—Continued

STATE BUILDING PROGRAM EXPENDITURES	Actual 1976-77	Estimated 1977-78	Proposed 1978-79
San Juan Capistrano:			
Construction	-	-	\$497,600
San Andreas:			
Site acquisition and working drawings	-	-	102,200
Lakeport:			
Site acquisition and working drawings	-	-	102,200
Riverside:			
Site acquisition and working drawings	-	-	320,000
Arrowhead:			
Site acquisition and working drawings	-	-	129,300
Santa Barbara:			
Site acquisition and working drawings	-	-	256,000
Trinity River:			
Site acquisition and working drawings	-	-	75,000
MINOR PROJECTS.....	-	191,800	891,590
TOTALS, EXPENDITURES.....	\$5,820,228	\$1,429,472	\$2,373,890

RECONCILIATION WITH APPROPRIATIONS

Motor Vehicle Account, State Transportation Fund

APPROPRIATIONS

Budget Act appropriation	\$2,619,591	\$526,130	\$2,373,890
Transfer from Section 16352 of the Government Code	145,117	-	-
Prior Year Balances Available:			
Budget Act of 1974, Item 376	1,731,669	-	-
Budget Act of 1975, Item 361	2,558,305	254,565	-
Budget Act of 1976, Item 377	-	648,777	-
Totals Available	\$7,054,682	\$1,429,472	\$2,373,890
Balance available in subsequent years	-903,342	-	-
Unexpended balance, estimated savings:			
Budget Act of 1974, Item 376	-331,112	-	-
TOTALS, EXPENDITURES.....	\$5,820,228	\$1,429,472	\$2,373,890

DEPARTMENT OF MOTOR VEHICLES

The Department of Motor Vehicles' objectives are:

- To protect public interest by identifying ownership through the process of vehicle registration.
- To promote safety on highways by licensing and controlling drivers.
- To provide public protection by licensing and regulating occupations and business related to manufacture, transporting, sale, and disposal of vehicles and to the instruction of drivers in safe operation on the highways.
- To encourage California motorists to maintain financial responsibility.
- To provide services, not directly related to motor vehicles or drivers' licensing, to the public, and to other state agencies as required by statute.

SUMMARY OF PROGRAM REQUIREMENTS

	1976-77	1977-78	1978-79
I. Vehicle Licensing and Titling	\$66,705,126	\$74,974,493	\$80,420,446
II. Driver Licensing and Control.....	51,266,244	56,011,674	58,996,275
III. Occupational Licensing and Regulation	7,506,322	8,205,996	9,223,918
IV. Financial Responsibility	3,505,533	3,708,091	3,671,218
V. DMV Associated Services	6,737,962	8,384,469	10,083,922
VI. Administration—distributed	(13,453,324)	(14,303,931)	(14,703,364)
TOTALS, PROGRAMS	\$135,721,187	\$151,284,723	\$162,395,779
<i>Reimbursements</i>	<i>— 7,875,620</i>	<i>— 8,783,062</i>	<i>— 9,984,859</i>
NET TOTALS, PROGRAMS	\$127,845,567	\$142,501,661	\$152,410,920
<i>General Fund</i>	<i>92,707</i>	<i>140,937</i>	<i>147,029</i>
<i>Motor Vehicle Account, State Transportation Fund.....</i>	<i>108,111,880</i>	<i>119,965,000</i>	<i>127,675,046</i>
<i>Motor Vehicle License Fee Account, Transportation Tax Fund.....</i>	<i>16,988,843</i>	<i>18,693,777</i>	<i>19,961,122</i>
<i>California Environmental Protection Program Fund.....</i>	<i>1,275,231</i>	<i>1,533,046</i>	<i>1,957,284</i>
<i>State Bicycle License and Registration Fund</i>	<i>27</i>	<i>35,169</i>	<i>167,003</i>
<i>Harbors and Watercraft Revolving Fund</i>	<i>1,029,800</i>	<i>1,569,636</i>	<i>1,664,272</i>
<i>Federal funds</i>	<i>347,079</i>	<i>564,096</i>	<i>839,164</i>
Personnel—years	7,394.8	7,581.3	7,773

SIGNIFICANT PROGRAM CHANGES

Program	Description	Personnel Years	Dollars
All	EDP Video Replacement	—	\$1,643,850
I.a.	Chapter 649/77 (AB 289), Preferential Parking: Blind Persons.....	3.9	61,644
I.a.	Chapter 617/77 (AB 456), Vehicles: Unlimited Parking: Disabled Persons.....	2.9	44,100
I.a., b.	Terminals in Field Offices.....	— 54.4	— 446,603
I.a., b.	Enhanced Registration Renewal Processing	— 34.3	41,811
I.a., b.	Chapter 731/77 (SB 138), Mobilehomes: Trailer Coach Registration	2.9	31,000
I.e.	Unpaid Parking Violations	166.8	2,209,292
I., II.	Chapter 504/77 (SB 36), Motor Vehicles: Records	4.7	57,100
II.	Federal Funds (Federal Catalog #20.600), State and Community Highway Programs	19.8	486,080
II.b.	Interpreters for Driver Improvement Hearings and Reexamination Interviews	4	73,267
V.c.	Chapter 821/77 (SB 417), Vehicles: Environmental License Plates	14.3	300,000
V.d.	Proper Reimbursement for the Cost of Use Tax Collection.....	41.5	(620,230)
VI.e.	Expansion of the Departmental Training Program	5	157,859

I. VEHICLE LICENSING AND TITLING

Program Objectives and Description

The Department, through the Vehicle Licensing and Titling Program, identifies and issues identifying indicia to approximately 17,000,000 vehicles in California, determines and issues evidence of ownership, collects fees and revenue, maintains vehicle records and provides vehicle information, records and statistics.

The Department is proposing the following significant budget adjustments:

- 1977 Statutes reflected in the budget include:
 - Chapter 649/77, which allows the Department to issue distinguishing license plates and placards to blind persons to permit preferential parking. The budget provides 3.9 personnel years for the 1978-79 fiscal year at a cost of \$61,644 for this program.
 - Chapter 617/77, which allows persons who suffer cardio-vascular diseases, as defined, to obtain disabled persons plates or placards and thereby be granted special parking privileges. The budget provides 2.9 personnel years for the 1978-79 fiscal year at a cost of \$44,100 for this program.
 - Chapter 731/77, which provides for registration of a multiple-unit mobilehome as a single unit. The budget provides 2.9 personnel years for 1978-79 fiscal year at a cost of \$31,000 for this program.
 - Chapter 504/77, which provides that home addresses of peace officers shall be confidential information when contained in vehicle registration and driver's license records. The budget provides 2.7 personnel years and 4.7 personnel years for the 1977-78 fiscal year and the 1978-79 fiscal year respectively at a cost of \$53,800 and \$57,100 for the two years. The pro rata share of this program is reflected under Program II, Driver Licensing and Control.
- The budget proposes the addition of 166.8 personnel years and \$2,209,292 in the 1978-79 fiscal year to provide for the full-year cost of administering a statewide unpaid parking violation collection program whereby individuals must pay all outstanding parking violations or be refused registration of their vehicles. This program became effective on January 1, 1978.
- The budget includes three major EDP proposals which will have significant impact to this program. They are:
 - EDP Video Replacement which provides for the replacement of the obsolete data entry devices and associated controllers with improved up-to-date data entry equipment. The new equipment will eliminate the need to rebuild the current devices, provide for easier expansion capabilities and provide the Department with the flexibility needed to meet its commitments. The budget reflects a cost of \$1,643,850 for this proposal. The pro rata of this proposal is reflected in the other departmental programs.
 - Terminals in Field Offices provide for the installation of a computer terminal in thirty-two field offices as a means of reducing the number of vehicle registration suspense items. The budget reflects savings of 19 personnel years and 54.4 personnel years for the 1977-78 fiscal year and the 1978-79 fiscal year respectively. The reduction in expenditures is estimated at \$200,317 and \$446,603 for those two years.
 - The Enhanced Registration Renewal proposal requests \$41,811 in the budget year to implement a more extensively automated system for the processing of mailed in vehicle registration renewals. It is anticipated that there will be substantial savings in subsequent fiscal years.

Authority

The Vehicle Code, Division 2, Chapter 1, Articles 1, 2, and 3, and Division 3, Chapters 1 through 6;
The Revenue and Taxation Code, Division 2, Part 5.

For a list of the standard (lettered) footnotes, see the end of the Governor's Budget.

DEPARTMENT OF MOTOR VEHICLES—Continued

Program Requirements	76-77	77-78	78-79	1976-77	1977-78	1978-79
Continuing program costs.....	3,639.3	3,696.6	3,696.6	\$66,705,126	\$72,622,769	\$74,934,404
Workload adjustments.....	—	43	118.5	—	2,351,724	5,486,042
Totals, Vehicle Licensing and Titling	3,639.3	3,739.6	3,815.1	\$66,705,126	\$74,974,493	\$80,420,446
Motor Vehicle Account, State Transportation Fund.....				48,774,939	55,015,980	59,073,237
Motor Vehicle License Fee Account, Transportation Tax Fund				16,988,843	18,693,777	19,961,122
Reimbursements				941,344	1,264,736	1,386,087

Program Elements

a. Vehicle ownership, registration documentation and certificate issuance.....	1,516.2	1,540.5	1,580.1	\$27,458,793	\$30,572,692	\$33,860,098
b. Vehicle fee collection and accounting	1,164.5	1,239.2	1,282.3	23,064,323	26,547,161	28,067,574
c. Vehicle record and file maintenance.....	470.5	448.5	459.2	7,248,670	7,740,935	8,268,060
d. Vehicle information and sale of records	140.7	159.2	152.7	2,236,893	2,741,987	2,789,688
Administrative distribution.....	347.4	352.2	340.8	6,696,447	7,371,718	7,435,026

a. Vehicle Ownership, Registration Documentation, and Certificate Issuance

Documentation is the act of gathering together a group of forms and legal documents which (1) prove degrees of ownership, determine the right of ownership, and record their interest in the vehicles; (2) implement collection and evaluation of data to insure that vehicles are lawfully entitled to be registered; (3) provide a basis for fee computation, statistical reports, and reconciliation of bank deposits, and (4) provide the basis for assignment and issuance of registration and ownership certificates and license plates and validating devices.

Output	1976-77	1977-78	1978-79
Vehicle Registrations Processed:			
New vehicles	1,463,000	1,524,000	1,449,000
Nonresidents	321,000	336,000	344,000
Renewals	14,536,000	14,983,000	15,467,000
Prorates	258,000	260,000	267,000
Subtotals, Fee Paid Vehicle Registrations	16,578,000	17,103,000	17,527,000
Exempt registrations	252,000	261,000	270,000
Totals, Vehicle Registrations Processed.....	16,830,000	17,364,000	17,797,000

Input	76-77	77-78	78-79	1976-77	1977-78	1978-79
Expenditures.....	1,516.2	1,540.5	1,580.1	\$27,458,793	\$30,572,692	\$33,860,098

b. Vehicle Fee Collection and Accounting

Revenue is collected to support the Department of Motor Vehicles, California Highway Patrol, and vehicle-related programs of other departments as well as producing income for the State Highway Account. Vehicle license fees, which are essentially an in lieu property tax on vehicles, are collected for apportionment to cities and counties. The basic fees collected are registration, weight, service, and vehicle license fees. The registration, weight, and vehicle license fees are collected yearly when due.

Output				1976-77	1977-78	1978-79
Transportation Tax Fund:						
Motor Vehicle Account:						
Registration, weight, and related fees and miscellaneous revenue				\$351,400,596	\$374,249,000	\$391,773,000
Motor Vehicle License Fee Account:						
Motor vehicle license fees				\$444,850,676	\$504,000,000	\$535,000,000
Input	76-77	77-78	78-79	1976-77	1977-78	1978-79
Expenditures	1,164.5	1,239.2	1,282.3	\$23,064,233	\$26,547,161	\$28,067,574

c. Vehicle Record and File Maintenance

To help process applications for vehicle registrations and titles, and to meet the demands of the public, private companies, and law enforcement for vehicle registration and ownership information, records of registrations, and title transactions are maintained in the department's Sacramento headquarters.

Input	76-77	77-78	78-79	1976-77	1977-78	1978-79
Expenditures.....	470.5	448.5	459.2	\$7,248,670	\$7,740,935	\$8,268,060

d. Vehicle Information and Sale of Records

The department supplies information or copies of records of vehicle information concerning vehicles or their owners on two bases: (a) to governmental agencies without charge, and (b) to private citizens and companies for a charge equivalent to the cost for producing the information.

Output				1976-77	1977-78	1978-79
Information Requests:						
Fee requests—item count				1,115,000	1,202,000	1,355,000
Fee requests (income)				\$759,159	\$815,000	\$929,750
No fee requests—item count.....				12,667,000	13,587,000	14,733,000
Records produced for private companies (EDP)—item count.....				3,261,000	15,817,000	16,379,000
Records produced for private companies (EDP) (income)				\$81,525	\$395,425	\$409,475
Input	76-77	77-78	78-79	1976-77	1977-78	1978-79
Expenditures	140.7	159.2	152.7	\$2,236,893	\$2,741,987	\$2,789,688

DEPARTMENT OF MOTOR VEHICLES—Continued

II. DRIVER LICENSING AND CONTROL

Program Objectives and Description

The objective is to promote highway safety by limiting or withholding the privilege to drive upon streets and highways from motorists who cannot demonstrate an ability to drive within reasonably safe standards. The Department is proposing the inclusion of \$73,267 in the budget year to provide an interpreter for non-English speaking persons at any hearing, reexamination, or interview which may affect a person's driving privilege. The budget also includes \$486,080 of federal funds in the 1978-79 fiscal year to finance highway safety related research projects.

Authority

California Vehicle Code, Division 2, Chapter 1; Division 6.

Program Requirements	76-77	77-78	78-79	1976-77	1977-78	1978-79
Continuing program costs.....	2,761.7	2,895.8	2,895.8	\$51,266,244	\$58,611,377	\$60,428,089
Workload adjustments.....	-	-117.1	-105.5	-	-2,599,703	-1,431,814
Totals, Driver Licensing and Control	2,761.7	2,778.7	2,790.3	\$51,266,244	\$56,011,674	\$58,996,275
General Fund				92,707	140,937	147,029
Motor Vehicle Account, State Transportation Fund.....				45,772,585	50,027,604	52,320,769
Federal funds				347,079	564,096	839,164
Reimbursements				5,053,873	5,279,037	5,689,313
Program Elements						
a. Drivers' license issuance.....	1,617.1	1,648.4	1,644.3	\$30,126,546	\$33,006,985	\$35,017,747
b. Post-licensing control.....	669.3	664.8	666.6	12,341,831	13,625,621	14,023,574
c. Certificate issuance	10.3	9.8	9.9	257,691	267,319	277,167
d. Information services	212	220.3	237.7	3,611,384	4,073,363	4,477,347
Administration distribution	253	235.5	231.8	4,928,792	5,038,386	5,200,440

a. Drivers' Licensing Issuance

Applications for drivers' licenses are processed at local departmental offices or travel service locations. Renewal applications are produced at Sacramento and mailed to the driver prior to expiration. Examination consists of each applicant being required to demonstrate fitness to drive. This is accomplished via a series of law, vision, and, when required, driving tests.

Output				1976-77	1977-78	1978-79
Drivers' licenses issued				4,760,000	4,971,000	5,144,000
Drivers' license fees				\$14,434,178	\$15,050,000	\$15,550,000
Input	76-77	77-78	78-79	1976-77	1977-78	1978-79
Expenditures	1,617.1	1,648.4	1,644.3	\$30,126,546	\$33,006,985	\$35,017,747

b. Post-Licensing Control

The Department's post-licensing control, together with law enforcement and the courts, constitutes the primary effort of California to insure safety on our highways.

The statutes require withdrawal actions against drivers convicted of driving under the influence of intoxicating liquors and/or drugs, and felonies involving use of a motor vehicle; failure to comply with the implied consent law, and judgment debtors in unsatisfied civil process. Following licensing, physical or mental deterioration may occur which affects a person's ability to drive safely. Through rigid adherence to due process, appropriate control actions are instituted. Negligent operators are treated through a series of warning letters, group educational meetings, and face-to-face exchange with a driver improvement analyst. Appropriate control actions are instituted if deemed necessary. The Department is continually evaluating its post-licensing control methods to insure optimum cost benefits.

Output				1976-77	1977-78	1978-79
Warning letters sent (negligent operator).....				138,000	160,000	165,000
Persons called to group meeting (GEM)				36,300	37,200	38,200
Hearings and reexaminations				76,140	78,920	80,820
Input	76-77	77-78	78-79	1976-77	1977-78	1978-79
Expenditures.....	669.3	664.8	666.6	\$12,341,831	\$13,625,621	\$14,023,574

c. Certificate Issuance

Operators of schoolbuses, ambulances, farm labor vehicles, and heavy equipment require special testing and proof of acceptable medical standards. Schoolbus and farm labor certificate examinations are conducted by the California Highway Patrol with the processing and issuance accomplished by Department of Motor Vehicles.

Output				1976-77	1977-78	1978-79
Certificates issued.....				15,554	15,966	16,152
Input				1976-77	1977-78	1978-79
				76-77	77-78	78-79
Expenditures.....				10.3	9.8	9.9
				\$257,691	\$267,319	\$277,167

d. Information Services

Driver record information, as permitted by law, is provided to governmental agencies through the California Law Enforcement Telecommunications System, teletype, telegram, microwave radio, telephone, remote inquiry devices, and mail. The general public may secure allowable information at the department headquarters, any of its field offices, or by mail.

DEPARTMENT OF MOTOR VEHICLES—Continued

Output				1976-77	1977-78	1978-79			
Drivers' License Information Services:									
Fee requests—items				9,288,000	9,851,000	10,500,000			
Fee requests (income)				\$4,948,903	\$5,248,613	\$5,594,400			
No fee requests—items				5,574,000	6,171,000	6,910,000			
Input				76-77	77-78	78-79	1976-77	1977-78	1978-79
Expenditures		212	220.3	237.7	\$3,611,384	\$4,073,363	\$4,477,347		

III. OCCUPATIONAL LICENSING AND REGULATION

Program Objectives and Description

This program is designed, structured, and administered to provide protection to the consumer-motorist through the licensing and regulation of the automotive industry, including vehicle dealers, manufacturers, distributors, lessors, lessor-retailers, dismantlers, transporters, verifiers, salespersons, representatives, driving schools, and driver instructors.

The objectives of this program are to minimize and, where possible, prevent public injury through maximum enforcement, education, and preventive efforts; to provide methods of recovery action for victims of financial losses; and to initiate appropriate actions against persons engaged in fraudulent, deceptive or otherwise unlawful practices.

Program Requirements		76-77	77-78	78-79	1976-77	1977-78	1978-79
Continuing program costs		358.8	367.6	367.6	\$7,506,322	\$8,603,355	\$8,885,447
Workload adjustments		—	—16.8	19.3	—	—397,359	338,471
Totals, Occupational Licensing and Regulation		358.8	350.8	386.9	\$7,506,322	\$8,205,996	\$9,223,918
Motor Vehicle Account, State Transportation Fund					7,493,556	8,205,171	9,223,918
Reimbursements					12,766	825	—
Program Elements							
a. Occupational licensing		100	101.2	108.9	\$1,945,878	\$2,131,001	\$2,392,838
b. Occupational regulation		211.7	208.7	233.4	4,712,460	5,235,532	5,886,345
Administration distribution		47.1	40.9	44.6	847,984	839,463	944,735

a. Occupational Licensing (Licensing of Vehicle Dealers, Manufacturers, Manufacturers' Branches, Lesser-Retailers, Transporters, Dismantlers, Salespersons and Representatives, Driving Schools and Instructors)

Through the Department's licensing and related investigative processes, persons who are declared to be unqualified, financially irresponsible, or morally unfit are denied the opportunity of engaging in a business or occupation in which the public would otherwise remain unprotected.

Public needs within this element can only be served by developing and presenting evidence through legal processes to deny licenses to unsatisfactory applicants.

Output				1976-77	1977-78	1978-79
Business licensing.....				21,155	21,569	23,237
Special plate fees				\$808,984	\$849,400	\$891,900
Application fees				\$349,925	\$360,100	\$387,800
Salespersons, representatives, and vehicle verifiers licenses issued.....				42,100	40,800	44,100
Salespersons, representatives, and vehicle verifiers license fees				\$695,597	\$728,900	\$786,700
Driving school licenses issued.....				285	325	362
Driving instructor licenses issued.....				1,970	2,062	2,166
Driving school and instructors license fees.....				\$47,372	\$50,700	\$54,200
Input						
	76-77	77-78	78-79	1976-77	1977-78	1978-79
Expenditures.....	100	101.2	108.9	\$1,945,878	\$2,131,001	\$2,392,838

b. Occupational Regulation (Regulation of Vehicle Dealers, Manufacturers' Branches, Distributors, Distributors' Branches, Lessors, Lessor-Retailers, Transporters, Dismantlers, Salespersons and Representatives, Driving Schools and Instructors)

The Department initiates appropriate actions to suppress illegal activity by unlicensed persons; investigates the business practices of licensees for the purpose of preventing monetary loss to the public by determining if the licensee is complying with applicable laws, rules, and regulations, and initiates actions against licensees not in compliance; responds to and disposes of valid consumer complaints to either prevent or recover loss of title to or financial investment in vehicles; and provides assistance to state and local consumer fraud units, including active field investigations, developing evidence, providing records and expert witness testimony in legal actions, both civil and criminal.

Output				1976-77	1977-78	1978-79
Consumer complaints.....				21,100	26,500	33,500
Dealer and dismantler reviews				1,070	1,152	884
Administrative actions against licensees				1,146	1,500	1,590
Administrative and dismantler service fees.....				\$1,587,404	\$1,593,000	\$1,593,000
New Motor Vehicle Board fees				\$218,090	\$229,000	\$240,000
Input	76-77	77-78	78-79	1976-77	1977-78	1978-79
Expenditures.....	211.7	208.7	233.4	\$4,712,460	\$5,235,532	\$5,886,345

DEPARTMENT OF MOTOR VEHICLES—Continued

IV. FINANCIAL RESPONSIBILITY

Program Objectives and Description

To encourage California motorists to maintain financial responsibility.

Authority

California Vehicle Code, Division 7.

Program Requirements	76-77	77-78	78-79	1976-77	1977-78	1978-79
Continuing program costs.....	217.5	187.8	187.8	\$3,505,533	\$3,218,281	\$3,302,771
Workload adjustments.....	—	17.9	13.5	—	489,810	368,447
Totals, Financial Responsibility.....	217.5	205.7	201.3	\$3,505,533	\$3,708,091	\$3,671,218
<i>Motor Vehicle Account, State Transportation Fund.....</i>				<i>3,458,783</i>	<i>3,658,562</i>	<i>3,618,453</i>
<i>Reimbursements.....</i>				<i>46,750</i>	<i>49,529</i>	<i>52,765</i>

Program Elements	76-77	77-78	78-79	1976-77	1977-78	1978-79
a. Driving privilege control	189.7	181	178.1	\$2,963,157	\$3,156,091	\$3,126,539
b. Information services	7.3	5.9	5.8	147,914	160,265	162,362
Administration distribution	20.5	18.8	17.4	394,462	391,735	382,317

a. Driving Privilege Control

The accident reporting form is designed to identify the driver, the owner, and the damage or injury arising from the accident. It requires the identification of other persons or property that were injured or damaged. It also requires the date and location of the accident. Provision is made for the inclusion of sufficient insurance information to enable the Department to request confirmation of the coverage listed.

Output	1976-77	1977-78	1978-79
Accident reports processed (SR-1)	526,000	528,000	531,000

Input	76-77	77-78	78-79	1976-77	1977-78	1978-79
Expenditures.....	189.7	181	178.1	\$2,963,157	\$3,156,091	\$3,126,539

b. Information Services

Requests for information may originate by letter, information request form, teletype, telegram, or by appearance at the division's reception desk.

Output	1976-77	1977-78	1978-79
Information Services:			
Commercial requests—item count	36,250	33,550	33,550
Commercial requests (income)	\$46,750	\$44,050	\$44,050

Input	76-77	77-78	78-79	1976-77	1977-78	1978-79
Expenditures.....	7.3	5.9	5.8	\$147,914	\$160,265	\$162,362

V. DEPARTMENT OF MOTOR VEHICLES ASSOCIATED SERVICES

Program Objectives and Description

As directed by the Legislature, the Department of Motor Vehicles provides certain services not directly related to motor vehicles or drivers licensing through its headquarters operation and network of field offices. Those services include: (1) California identification card issuance; (2) undocumented vessel registration, titling, and fee collection; (3) environmental license plates registration and fee collection; (4) use tax computation and collection; (5) off-highway vehicle registration, titling and fee collection, and (6) bicycle licensing.

The budget includes \$300,000 and 14.3 personnel years in the 1978-79 fiscal year to administer Chapter 821/77 which authorizes the issuance of seven-character environmental license plates. In addition, the budget provides for the addition of 41.5 personnel years and \$620,230 in the budget year to administer a change in the method of collecting use tax. The change resulted in a substantial increase in the General Fund revenue.

Authority

The Vehicle Code, Sections 13000-13007, 14902, and 14903; Division 3.5; Division 3, Article 8.5; Division 16.5; Section 4750.5; and Division 16.7. Revenue and Taxation Code sections 6248 and 6249, and Chapter 3.5.

Program Requirements	76-77	77-78	78-79	1976-77	1977-78	1978-79
Continuing program costs.....	417.5	398	398	\$6,737,962	\$7,248,356	\$7,441,199
Workload adjustments.....	—	108.5	181.4	—	1,136,113	2,642,723
Totals, Department of Motor Vehicles As-						
sociated Services.....	417.5	506.5	579.4	\$6,737,962	\$8,384,469	\$10,083,922
<i>Motor Vehicle Account, State Transportation Fund.....</i>				<i>2,612,017</i>	<i>3,057,683</i>	<i>3,438,669</i>
<i>California Environmental Protection Program Fund.....</i>				<i>1,275,231</i>	<i>1,533,046</i>	<i>1,957,284</i>
<i>State Bicycle License and Registration Fund.....</i>				<i>27</i>	<i>35,169</i>	<i>167,003</i>
<i>Harbors and Watercraft Revolving Fund^e.....</i>				<i>1,029,800</i>	<i>1,569,636</i>	<i>1,664,272</i>
<i>Reimbursements.....</i>				<i>1,820,887</i>	<i>2,188,935</i>	<i>2,856,694</i>

DEPARTMENT OF MOTOR VEHICLES—Continued

Program Elements	76-77	77-78	78-79	1976-77	1977-78	1978-79
a. California identification card issuance	75	82.5	94	\$1,328,418	\$1,645,061	\$1,949,184
b. Undocumented vessel registration and fee collection	78.9	99.1	101.9	1,067,027	1,620,048	1,721,405
c. Environmental license plates registration and fee collection	63.2	85.2	93.1	1,012,452	1,223,605	1,615,637
d. Use tax computation and collection	124.6	164.2	212.3	1,727,355	2,071,287	2,712,463
e. Off-highway vehicle registration, titling and fee collection	62	62.3	64.2	1,017,044	1,126,670	1,177,384
f. Bicycle licensing	—	—	—	27	35,169	167,003
Administration distribution	13.8	13.2	13.9	585,639	662,629	740,846

a. California Identification Card Issuance

Applications for identification cards are processed in all the Department of Motor Vehicles' offices and travel service locations. The process is similar to that of a drivers' license except for the testing procedure.

Output				1976-77	1977-78	1978-79			
Identification cards outstanding				704,000	920,000	1,214,000			
Identification cards issued.....				328,820	423,070	540,750			
Identification card fees				\$1,083,576	\$1,394,000	\$1,781,800			
Input				76-77	77-78	78-79	1976-77	1977-78	1978-79
Expenditures				75	82.5	94	\$1,328,418	\$1,645,061	\$1,949,184

b. Undocumented Vessel Registration, Titling, and Fee Collection

The department accepts applications for original, renewal, transfer of ownership, and duplicate certificates or stickers on undocumented vessels through a headquarters operations, departmental field offices, authorized automobile clubs, and authorized undocumented vessel agents.

Output				1976-77	1977-78	1978-79
Registered vessels				485,000	540,000	556,000
Original registrations				47,800	47,600	49,500
Renewal registrations				472,300	533,000	548,000
Revenue				\$1,762,004	\$1,878,900	\$1,934,300
Input				1976-77	1977-78	1978-79
Expenditures	76-77	77-78	78-79	\$1,067,027	\$1,620,048	\$1,721,405
	78.9	99.1	101.9			

c. Environmental License Plates Registration and Fee Collection

The 1970 Legislature initiated a program of personalized license plates in response to public demand. Fees collected provide funds for the support of the California Environmental Protection Program.

Output				1976-77	1977-78	1978-79			
Original registrations				68,800	75,300	101,800			
Renewal registrations.....				207,000	248,000	291,000			
Interchanges				30,900	34,400	42,700			
Revenue.....				\$4,228,944	\$4,775,300	\$5,967,800			
Input				76-77	77-78	78-79	1976-77	1977-78	1978-79
Expenditures.....				63.2	85.2	93.1	\$1,012,452	\$1,223,605	\$1,615,637

d. Use Tax Computation and Collections

In 1963, the Legislature determined that revenue should be raised by the collection of a use tax on the retail sale of vehicles between individuals. The Department of Motor Vehicles collects the use tax when due on application for registration or transfer of registration. As of November 4, 1976, use tax is collected at the rate of 6 percent of the purchase price. An additional one-half percent use tax is collected in certain counties for the Bay Area Rapid Transit system and for the Santa Clara County.

Output				1976-77	1977-78	1978-79
Use tax collected for Board of Equalization.....				\$103,119,429	\$116,218,400	\$121,029,800
Input	76-77	77-78	78-79	1976-77	1977-78	1978-79
Expenditures.....	124.6	164.2	212.3	\$1,727,355	\$2,071,287	\$2,712,463

e. Off-Highway Vehicle Registration, Titling, and Fee Collection

The Off-Highway Vehicle Law of 1971 requires the registration (identification) of most vehicles used exclusively off the highway for recreational purposes. The primary purpose of the fees collected is to establish and maintain recreational areas for the use of off-highway vehicles by the public.

Output				1976-77	1977-78	1978-79
Off-Highway Vehicle Registration:						
Original registrations				52,900	53,500	53,500
Renewal registrations				60,700	60,200	66,800
Off-Highway Vehicle Revenue:						
Transportation Tax Fund, Motor Vehicle Account, Service fees (\$5) and miscellaneous fees (\$3)				\$753,730	\$799,000	\$823,000
Off-Highway Vehicle Fund, recreational fees (\$6)				\$663,058	\$702,000	\$742,000
Off-Highway License Fee Fund, in-lieu tax (\$4)				\$442,231	\$468,000	\$495,000
Input	76-77	77-78	78-79	1976-77	1977-78	1978-79
Expenditures	62	62.3	64.2	\$1,017,044	\$1,126,670	\$1,177,384

DEPARTMENT OF MOTOR VEHICLES—*Continued*

f. Bicycle Licensing

Bicycle licensing is the responsibility of those cities and counties which have adopted a bicycle licensing ordinance or resolution. The Department of Motor Vehicles is required by law to procure and distribute bicycle licensing indicia and registration forms to the cities and counties. It is also required to collect from those cities and counties a specified fee not to exceed departmental cost for such indicia issued.

Output	1976-77	1977-78	1978-79
Indicia issued	1,286,800	1,300,000	2,300,000
Input	76-77	77-78	78-79
Expenditures	—	—	—
	\$27	\$35,169	\$167,003

VI. ADMINISTRATION

Program Objectives and Description

The California Vehicle Code provides that the Department of Motor Vehicles will be under the control of a civil executive officer known as the Director of Motor Vehicles. The Director has the responsibility for administering and enforcing the provisions of the Vehicle Code, Revenue and Taxation Code, and other codes relating to the Department. He has the authority to adopt and enforce rules and regulations as may be necessary to carry out the provisions of these codes. The Director's immediate executive staff includes two deputy directors who coordinate the various line and staff functions through the six division chiefs. The division chiefs have the responsibility of carrying out the Department's program policies. The Director's staff includes Office of Program Development and Evaluation, Legislative Liaison Section, Internal Audits, Information Office and the Legal Section. The Division of Administration provides the staff support for effecting the Director's administrative programs and the maintenance of the Department's program policies in terms of personnel management; fiscal and business management; and facilities planning.

The Department proposes to increase its training staff by five personnel years and \$157,859 in the 1978-79 fiscal year to provide for the most efficient and cost-effective training programs for its employees, especially in technical skills and management development training programs.

Program Elements	76-77	77-78	78-79	1976-77	1977-78	1978-79
a. Executive	25.6	27.5	24.8	\$483,586	\$581,849	\$554,955
b. Program administration	208.9	206.5	195.5	4,432,940	4,819,418	4,698,144
c. Legal	20.3	25.4	23.9	375,996	518,077	517,727
d. Fiscal and business management	123.5	123.2	126.9	1,753,944	1,948,959	2,084,997
e. Personnel management services	87.1	82	86.2	1,651,955	1,793,069	2,029,181
f. Program development and evaluation	119	102	98.4	2,244,237	2,146,153	2,199,042
g. Public information	3.7	4	4	68,419	84,976	89,489
h. EDP services	93.7	89.9	88.8	2,442,247	2,411,430	2,529,829
TOTALS, ADMINISTRATION	681.8	660.5	648.5	\$13,453,324	\$14,303,931	\$14,703,364
Less Amounts Charged to Other Programs:						
I. Vehicle licensing and titling	-347.4	-352.2	-340.8	-\$6,696,447	-\$7,371,718	-\$7,435,026
II. Driver licensing and control	-253	-235.4	-231.8	-4,928,792	-5,038,386	-5,200,440
III. Occupational licensing and regulation	-47.1	-40.9	-44.6	-847,984	-839,463	-944,735
IV. Compulsory financial responsibility law ..	-20.5	-18.8	-17.4	-394,462	-391,735	-382,317
V. Department of Motor Vehicles associated services	-13.8	-13.2	-13.9	-585,639	-662,629	-740,846
Totals, Amounts Charged to Other Programs	-681.8	-660.5	-648.5	-\$13,453,324	-\$14,303,931	-\$14,703,364
NET TOTALS, ADMINISTRATION (Distributed)	—	—	—	—	—	—

SUMMARY BY OBJECT

PERSONAL SERVICES	76-77	77-78	78-79	1976-77	1977-78	1978-79
Authorized positions	7,394.8	7,545.8	7,545.8	\$84,208,641	\$93,169,516	\$94,724,306
Merit salary adjustments	—	—	—	(1,498,914)	(1,453,444)	(1,554,790)
Workload and administrative adjustments	—	-89.6	-301.9	—	-776,652	-3,249,421
Proposed new positions	—	125.1	529.1	—	1,376,403	5,668,227
Totals, Adjustments	—	35.5	227.2	—	\$599,751	\$2,418,806
Totals, Salaries and Wages	7,394.8	7,581.3	7,773	\$84,208,641	\$93,769,267	\$97,143,112
Estimated Salary Savings	—	—	—	—	-1,511,334	-1,619,713
Net Totals, Salaries and Wages	7,394.8	7,581.3	7,773	\$84,208,641	\$92,257,933	\$95,523,399
Staff benefits	—	—	—	18,758,133	22,138,056	24,057,278
Totals, Personal Services	7,394.8	7,581.3	7,773	\$102,966,774	\$114,395,989	\$119,580,677

OPERATING EXPENSES AND EQUIPMENT

General expenses	\$8,655,567	\$9,266,979	\$9,956,952
Printing	1,979,886	2,618,670	3,154,496
Communications	8,302,930	8,636,765	8,928,512
Travel-in-state	1,061,157	1,154,131	1,245,645
Travel-out-of-state	20,861	59,072	56,015
Consultant and professional services	30,303	1,000	1,050
Data processing	3,851,369	4,353,618	5,325,814
Facilities operations	5,688,032	6,380,182	7,264,714
Equipment	679,068	696,152	2,149,400
Pro rata charges	2,440,740	3,722,164	4,732,504
Totals, Operating Expenses and Equipment	\$32,709,913	\$36,888,734	\$42,815,102
MINOR CAPITAL OUTLAY ¹	44,500	—	—
TOTALS, EXPENDITURES	\$135,721,187	\$151,284,723	\$162,395,779
Reimbursements	-7,875,620	-8,783,062	-9,984,859
TOTALS, NET EXPENDITURES	\$127,845,567	\$142,501,661	\$152,410,920

¹Minor Capital Outlay is included in the Capital Outlay section beginning 1977-78.

DEPARTMENT OF MOTOR VEHICLES—Continued

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

General Fund

APPROPRIATIONS

	1976-77	1977-78	1978-79
Budget Act appropriation	\$115,517	\$135,266	\$147,029
Allocation for employee compensation	6,746	5,671	—
Allocation for price increase	210	—	—
Prior Year Balances Available:			
Chapter 657, Statutes of 1975 (petit jury panel selection)	13,308	—	—
Chapter 1198, Statutes of 1975 (identification cards)	77,503	—	—
Totals Available	\$213,284	\$140,937	\$147,029
Unexpended balance, estimated savings	-120,577	—	—
TOTALS, EXPENDITURES	\$92,707	\$140,937	\$147,029

Motor Vehicle Account, State Transportation Fund

APPROPRIATIONS

	1976-77	1977-78	1978-79
Budget Act appropriation (support)	\$106,522,801	\$111,241,149	\$127,675,046
Budget Act appropriation (support)	—	663,738	—
Budget Act appropriation (deficiencies)	(500,000)	(500,000)	(500,000)
Allocation for employee compensation	7,878,535	5,922,855	—
Allocation for price increase	1,466,600	—	—
Deficiency authorization	—	2,125,258	—
Chapter 691, Statutes of 1976 (part-time employment)	37,600	—	—
Chapter 764, Statutes of 1976 (drivers' license study)	12,000	—	—
Chapter 902, Statutes of 1976 (vehicles: salvage certificates)	126,000	—	—
Chapter 945, Statutes of 1976 (schoolbuses)	40,000	—	—
Chapter 1284, Statutes of 1976 (vehicle leasing)	60,000	—	—
Prior Year Balance Available:			
Chapter 1262, Statutes of 1974 (lien sale)	711,156	—	—
Chapter 182, Statutes of 1975 (occupational licenses)	8,421	—	—
Chapter 700, Statutes of 1975 (proof of vehicle identification numbers)	2,678	—	—
Chapter 943, Statutes of 1975 (New Motor Vehicle Board/motorcycle dealers)	24,000	—	—
Chapter 1050, Statutes of 1975 (off-highway vehicles)	77,917	—	—
Chapter 764, Statutes of 1976 (drivers' licenses study)	—	12,000	—
Chapter 902, Statutes of 1976 (vehicles: salvage certificates)	—	60,573	—
Chapter 945, Statutes of 1976 (schoolbuses)	—	10,766	—
Chapter 1284, Statutes of 1976 (vehicle leasing)	—	45,951	—
Totals Available	\$116,967,708	\$120,082,290	\$127,675,046
Balance available in subsequent year	-129,290	—	—
Unexpended balance, estimated savings	-8,726,538	-117,290	—
TOTALS, EXPENDITURES	\$108,111,880	\$119,965,000	\$127,675,046

Motor Vehicle License Fee Account, Transportation Tax Fund

APPROPRIATIONS

	1976-77	1977-78	1978-79
Budget Act appropriation	\$15,783,223	\$17,779,312	\$19,961,122
Allocation for employee compensation	1,148,120	914,465	—
Allocation for price increase	57,500	—	—
TOTALS, EXPENDITURES	\$16,988,843	\$18,693,777	\$19,961,122

California Environmental Protection Program Fund

APPROPRIATIONS

	1976-77	1977-78	1978-79
Budget Act appropriation	\$880,745	\$1,233,259	\$1,957,284
Allocation for employee compensation	78,046	67,577	—
Allocation for price increase	3,000	—	—
Proposed deficiency appropriation	313,440	202,210	—
Chapter 821, Statutes of 1977	—	30,000	—
Totals Available	\$1,275,231	\$1,533,046	\$1,957,284
TOTALS, EXPENDITURES	\$1,275,231	\$1,533,046	\$1,957,284

State Bicycle License and Registration Fund

APPROPRIATIONS

	1976-77	1977-78	1978-79
Budget Act appropriation	\$78,437	\$34,365	\$167,003
Proposed deficiency appropriation	—	804	—
Totals Available	\$78,437	\$35,169	\$167,003
Unexpended balance, estimated savings	-78,410	—	—
TOTALS, EXPENDITURES	\$27	\$35,169	\$167,003

DEPARTMENT OF MOTOR VEHICLES—Continued

Harbors and Watercraft Revolving Fund^e

APPROPRIATIONS	1976-77	1977-78	1978-79
Budget Act appropriation	\$1,037,863	\$1,115,092	\$1,664,272
Allocation for employee compensation	85,596	54,500	—
Allocation for price increase	22,900	—	—
Proposed deficiency appropriation	—	400,044	—
Totals Available	\$1,146,359	\$1,569,636	\$1,664,272
Unexpended balance, estimated savings	-116,559	—	—
TOTALS, EXPENDITURES	\$1,029,800	\$1,569,636	\$1,664,272

Federal Funds^f

APPROPRIATIONS			
Federal expenditures	\$347,079	\$564,096	\$839,164
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$127,845,567	\$142,501,661	\$152,410,920

FUND CONDITION

State Bicycle License and Registration Fund

	1976-77	1977-78	1978-79
Accumulated surplus, July 1	-\$22,082	\$15,412	\$15,412
Prior year adjustments	16,357	—	—
Accumulated surplus, adjusted	-\$5,725	\$15,412	\$15,412
Revenues:			
Bicycle license indicia	21,164	35,169	167,003
Totals, Resources	\$15,439	\$50,581	\$182,415
Expenditures:			
Department of Motor Vehicles	\$27	\$35,169	\$167,003
Accumulated surplus, June 30	\$15,412	\$15,412	\$15,412
Surplus available for appropriation	15,412	15,412	15,412

Motor Vehicle Account, State Transportation Fund

Accumulated surplus, July 1	\$33,476,260	\$34,512,394	\$44,426,539
Prior year adjustments	945,996	—	—
Accumulated Surplus, Adjusted	\$34,422,256	\$34,512,394	\$44,426,539
Revenues:			
Income from surplus money investments	\$1,629,674	\$1,772,000	\$1,922,000
Miscellaneous	1,744	—	—
Totals, Revenue	\$1,631,418	\$1,772,000	\$1,922,000
Transfers:			
Transfer from Motor Vehicle Account, Transportation Tax Fund	\$380,821,000	\$403,000,000	\$421,820,000
Transfer to State Highway Account, State Transportation Fund	-45,000,000	-20,000,000	-10,000,000
Totals, Resources	\$371,874,674	\$419,284,394	\$458,168,539
Expenditures:			
Support:			
Secretary, Business and Transportation Agency	\$327,699	\$419,312	\$439,312
Department of Motor Vehicles	108,111,880	119,965,000	127,675,046
Department of the California Highway Patrol	198,744,234	219,285,286	223,886,588
Air Resources Board	11,529,308	13,366,440	15,404,174
Air Resources Board (Loan)	1,413,196	2,599,240	2,919,887
Department of Justice	5,700,922	6,808,960	7,427,981
Judicial Council	34,123	36,888	39,029
Department of Health Services	—	—	302,466
Department of Health	267,871	306,683	—
Claims of Secretary, Board of Control	16,938	36,549	—
Tort liability claims	82,679	—	—
Local Assistance:			
Air Resources Board	2,014,931	2,038,000	2,038,000
Capital Outlay:			
Department of Motor Vehicles	3,298,271	8,566,025	9,010,084
Department of the California Highway Patrol	5,820,228	1,429,472	2,373,890
Totals, Expenditures	\$337,362,280	\$374,857,855	\$391,516,457
Accumulated Surplus, June 30	\$34,512,394	\$44,426,539	\$66,652,082
Surplus available for appropriation	34,512,394	36,426,539	21,652,082
Reserve for employee compensation	—	—	25,000,000
Reserve for Capital Outlay	—	—	12,000,000
Reserve for Abandoned Vehicle Abatement ¹	—	8,000,000	8,000,000

¹ Legislation will be sponsored at the 1978 Legislative Session to provide for a transfer of approximately \$8,000,000 from the Motor Vehicle Account, State Transportation Fund, to the Abandoned Vehicle Fund. These funds are intended to replace funds transferred from the Abandoned Vehicle Fund under the provisions of Chapter 1229, Statutes of 1976.

DEPARTMENT OF MOTOR VEHICLES—Continued

Motor Vehicle Fuel Account, Transportation Tax Fund			
	1976-77	1977-78	1978-79
Accumulated surplus, July 1	\$12,437,912	\$9,947,893	\$6,307,718
Prior year adjustments	35,887	—	—
Accumulated Surplus, Adjusted	\$12,473,799	\$9,947,893	\$6,307,718
Revenues:			
Motor vehicle fuel tax (gasoline)	\$750,065,943	\$784,350,000	\$810,350,000
Use fuel tax (diesel)	61,583,281	65,700,000	71,200,000
Income from surplus money investments	1,615,522	1,788,000	1,965,000
Miscellaneous	32,662	—	—
Totals, Revenues	\$813,297,408	\$851,838,000	\$883,515,000
Transfers to:			
Highway Users Tax Account, Transportation Tax Fund	793,888,157	825,244,000	858,752,000
Aeronautics Account, State Transportation Fund	4,182,709	4,655,000	5,085,000
Agriculture Fund	2,896,293	3,353,000	3,353,000
Off-Highway Vehicle Fund	4,224,666	11,700,000	5,900,000
Totals, Resources	\$20,579,382	\$16,833,893	\$16,732,718
Expenditures:			
Support:			
State Controller	\$1,263,709	\$1,376,789	\$1,454,832
State Board of Equalization	2,378,522	2,549,314	2,595,980
Claims of Secretary, State Board of Control	698	72	—
Harbors and Watercraft Revolving Fund	6,988,560	6,600,000	6,600,000
Totals, Expenditures	\$10,631,489	\$10,526,175	\$10,650,812
Accumulated surplus, June 30	\$9,947,893	\$6,307,718	\$6,081,906
Surplus available for appropriation	9,947,893	6,307,718	6,081,906
Motor Vehicle Transportation Tax Account, Transportation Tax Fund			
Accumulated surplus, July 1	\$249,316	\$70,722	—
Prior year adjustment	144	—	—
Accumulated Surplus, Adjusted	\$249,460	\$70,722	—
Revenues:			
Motor vehicle transportation tax	\$108,219	\$152,807	\$100,000
Income from surplus money investments	8,500	—	—
Miscellaneous	543	—	—
Total, Revenues	\$117,262	\$152,807	\$100,000
Transfers to:			
Highway Users Tax Account, State Transportation Fund	—296,000	—201,000	—100,000
Totals, Resources	\$70,722	22,529	—
Expenditures:			
Capital Outlay:			
Department of Parks and Recreation	—	\$22,529	—
Totals, Expenditures	—	\$22,529	—
Accumulated surplus, June 30	\$70,722	—	—
Surplus available for appropriation	70,722	—	—
Motor Vehicle License Fee Account, Transportation Tax Fund			
Accumulated surplus, July 1	\$35,135,356	\$53,477,816	\$52,999,999
Prior year adjustments	534,578	—	—
Accumulated Surplus, Adjusted	\$35,669,934	\$53,477,816	\$52,999,999
Revenues:			
Motor Vehicle license fees	\$410,539,361	\$463,000,000	\$489,000,000
Trailer coach fees	34,311,315	41,000,000	46,000,000
Income from surplus money investments	3,268,032	3,830,000	4,220,000
Totals, Revenues	\$448,118,708	\$507,830,000	\$539,220,000
Transfers to:			
Motor Vehicle Account, Transportation Tax Fund	—9,440,267	—11,107,000	—11,744,000
Totals, Resources	\$474,348,375	\$550,200,816	\$580,475,999
Expenditures:			
State Operations:			
Department of Motor Vehicles	\$16,988,843	\$18,693,777	\$19,961,122
Claims of Secretary, State Board of Control	7,861	11,002	—
Totals, State Operations	\$16,996,704	\$18,704,779	\$19,961,122
Apportionments:			
To cities	\$184,085,205	\$219,248,019	\$232,623,500
To counties	184,085,204	219,248,019	232,623,500
To counties, trailer coach fees	35,703,446	40,000,000	45,000,000
Totals, Apportionments	\$403,873,855	\$478,496,038	\$510,247,000
TOTALS, EXPENDITURES AND APPORTIONMENTS	\$420,870,559	\$497,200,817	\$530,208,122
Accumulated surplus, June 30	\$53,477,816	\$52,999,999	\$50,267,877
Surplus available for appropriation	53,477,816	52,999,999	50,237,877

DEPARTMENT OF MOTOR VEHICLES—Continued

Motor Vehicle Account, Transportation Tax Fund			
	1976-77	1977-78	1978-79
Accumulated surplus, July 1.....	\$23,786,158	\$21,083,235	\$21,019,959
Prior year adjustments.....	508,706	—	—
Accumulated Surplus, Adjusted	\$24,294,864	\$21,083,235	\$21,019,959
Revenues:			
Motor vehicle registration and other fees	\$348,497,809	\$371,250,000	\$388,750,000
Drivers License Fees	14,434,178	15,050,000	15,550,000
Off-highway vehicle registration other fees	753,730	799,000	823,000
Income from surplus money investments	2,335,733	2,538,000	2,753,000
Miscellaneous	2,149,057	2,200,000	2,200,000
Totals, Revenues.....	\$368,170,507	\$391,837,000	\$410,076,000
Transfers:			
Transfer from Motor Vehicle License Fee Account, Transportation Tax Fund	9,440,267	11,107,000	11,744,000
Transfer to Motor Vehicle Account, State Transportation Fund.....	—380,821,000	—403,000,000	—421,820,000
Totals, Resources	\$21,084,638	\$21,027,235	\$21,019,959
Expenditures:			
Claims of Secretary, State Board of Control	\$1,403	\$7,276	—
Totals, Expenditures	\$1,403	\$7,276	—
Accumulated surplus, June 30	\$21,083,235	\$21,019,959	\$21,019,959
Reserve per Motor Vehicle Code Section 42273	21,083,235	21,019,959	21,019,959

NEW MOTOR VEHICLE BOARD

CHANGES IN AUTHORIZED POSITIONS	76-77	77-78	78-79	1976-77	1977-78	1978-79
Totals, Authorized Positions	4.8	5.7	5.7	\$73,288	\$116,380	\$117,736

DEPARTMENTAL ADMINISTRATION

CHANGES IN AUTHORIZED POSITIONS	76-77	77-78	78-79	1976-77	1977-78	1978-79
Totals, Authorized Positions	484.4	468.5	468.5	\$6,002,859	\$6,414,603	\$6,553,374
Workload and Administrative Adjustments:						
Positions Established:				Salary Range		
Executive:						
Temporary help	—	1.5	—	—	25,908	—
Legislative Liaison Office:						
Temporary help	—	1.2	—	—	15,415	—
Research, Development and Consultation Services:						
Temporary help	—	2.3	—	—	50,677	—
Program Evaluation and Special Projects:						
Temporary help	—	2	—	—	18,594	—
Legal Section:						
Temporary help	—	1.5	—	—	16,230	—
Staff Services:						
Temporary help	—	1	—	—	10,518	—
Overtime	—	0.1	—	—	1,442	—
Accounting Unit:						
Temporary help	—	0.5	—	—	4,877	—
Personnel Management Services Section:						
Temporary help	—	1.3	—	—	11,450	—
Reduction in Authorized Positions:						
Research, Development and Consultation Services:						
Temporary help	—	—	—3.1	—	—	—48,877
Management and Operations Analysis:						
Temporary help	—	—	—1.5	—	—	—15,416
Facilities Section:						
Temporary help	—	—	—0.2	—	—	—2,743
Accounting Unit:						
Temporary help	—	—4.8	—8.8	—	—\$45,222	—\$81,918
Business Services Units:						
Temporary help	—	—1.2	—1.2	—	11,729	—11,729
Personnel Management Services Section:						
Temporary help	—	—5.6	—7	—	—61,858	—77,322
Positions Reclassified:						
Personnel Management Services Section:						
Sr Clk to Staff services analyst	—	—	(1)	987-1,556	—	3,820
Totals, Workload and Administrative Adjustments.....	—	—0.2	—21.8	—	\$36,302	—\$234,185

DEPARTMENT OF MOTOR VEHICLES—Continued

Proposed New Positions:						
Research, Development, and Consultation Services:	76-77	77-78	78-79	1976-77	1977-78	1978-79
Temporary help	—	6.2	8.5	—	104,381	142,097
Program Evaluation and Special Projects:						
Temporary help	—	—	0.4	—	—	7,469
Legal Section:						
Temporary help	—	0.7	0.7	—	6,166	6,439
Staff Services Section:						
Temporary help	—	0.5	0.5	—	4,404	4,599
Accounting Unit:						
Accountant I	—	—	2	983-1,180	—	23,592
Acctg techn	—	—	1	857-1,024	—	10,284
Temporary help	—	0.4	2.5	—	3,485	22,779
Business Services Units:						
Temporary help	—	—	0.7	—	—	7,553
Personnel Management Services Section:						
Trng off I (Limited to 6/30/80)	—	—	1	1,556-1,876	—	19,560
Audio visual specialist (limited to 6/30/80)	—	—	1	1,519-1,831	—	18,684
Mgr II (Limited to 6/30/80)	—	—	1	1,294-1,556	—	15,528
Staff services analyst (limited to 6/30/80) ..	—	—	1	987-1,556	—	18,033
Warehouse worker (limited to 6/30/80)	—	—	1	983-1,076	—	12,912
Personnel asst I	—	—	1	904-1,080	—	10,848
Temporary help	—	0.4	0.3	—	4,490	3,708
Totals, Proposed New Positions	—	8.2	22.6	—	\$122,926	\$324,085
Totals, Adjustments	—	8	0.8	—	\$159,228	\$89,900
TOTALS, SALARIES AND WAGES	484.4	476.5	469.3	\$6,002,859	\$6,573,831	\$6,643,274

DIVISION OF REGISTRATION

CHANGES IN AUTHORIZED POSITIONS

Totals, Authorized Positions	76-77	77-78	78-79	1976-77	1977-78	1978-79
1,187.6	1,092.2	1,092.2	\$11,940,248	\$12,153,630	\$12,367,052	
Workload and Administrative Adjustments:						
Positions Established:				Salary Range		
General Administration Section:						
Temporary help	—	4.5	—	—	61,598	—
Vehicle Registration Section:						
Temporary help	—	6.5	—	—	68,829	—
Environmental License Plate Unit						
Temporary help	—	13	—	—	105,594	—
Reduction in Authorized Positions:						
General Administration Section:						
Mgr IV	—	—1	—2	1,708-2,060	—20,469	—41,976
Vehicle Registration Section:						
Supvng program techn I	—	—2	—7	973-1,167	—23,352	—82,884
Clk typist II	—	—1	—5	718-980	—8,808	—44,430
Program techn I	—	—14	—43	783-936	—131,544	—410,076
Key data opr	—	—3	—9	649-884	—23,886	—72,738
Clk II	—	—3	—9	718-857	—26,424	—80,442
Temporary help	—	—14.6	—16.9	—	—151,590	—170,795
Overtime	—	—17	—17	—	—229,619	—229,619
Vessel Services Unit:						
Temporary help	—	—1.5	—0.7	—	—11,736	—5,477
Environmental License Plate Unit:						
Temporary help	—	—	—3	—	—	—26,199
Overtime	—	—	—2	—	—	—28,716
Totals, Workload and Administrative Adjustments	—	—33.1	—114.6	—	—\$391,407	—\$1,193,352
Proposed New Positions:						
Record Review Section:						
Clk II	—	—	1	718-857	—	9,198
Temporary help	—	2	0.4	—	17,616	3,523
Overtime	—	0.1	0.1	—	1,321	1,321
Vehicle Registration Section:						
Supvng program techn II	—	—	1	973-1,167	—	12,252
Sr clk	—	—	7	857-1,024	—	72,924
Program techn II	—	—	25	973-1,167	—	281,601
Clk typist II	—	—	10	718-980	—	88,860
Program techn I	—	—	3	783-936	—	29,484
Clk II	—	—	34	718-857	—	314,223
Clk typist I	—	—	7	657-783	—	57,180
Clk I	—	—	4	630-750	—	31,572
Temporary help	—	25.7	21.7	—	237,253	235,159
Overtime	—	3.3	5	—	44,573	67,535

DEPARTMENT OF MOTOR VEHICLES—Continued

	76-77	77-78	78-79	1976-77	1977-78	1978-79
Associated Services—Administration:						
Mgr II (limited to 6/30/80)	—	—	1	1,294-1,556	—	15,528
Environmental License Plate Unit:						
Program techn I	—	—	5	783-936	—	49,140
Temporary help	—	2	8	—	17,466	84,660
Overtime	—	0.3	0.3	—	4,313	4,313
Off-Highway Vehicle Service Unit:						
Clk II	—	—	1	718-857	—	9,198
Temporary help	—	2	1.4	—	19,092	14,398
Prorate Audit Section:						
General auditor II	—	—	1	1,294-1,556	—	15,528
Program techn II	—	—	1	857-1,024	—	9,396
Prorate Section:						
Temporary help	—	3	3	—	27,414	27,414
Totals, Proposed New Positions	—	38.4	140.9	—	\$369,048	\$1,434,407
Totals, Adjustments	—	5.3	26.3	—	—\$22,359	\$241,055
TOTALS, SALARIES AND WAGES	1,187.6	1,097.5	1,118.5	\$11,940,248	\$12,131,271	\$12,608,107

DIVISION OF DRIVERS LICENSES

CHANGES IN AUTHORIZED POSITIONS	76-77	77-78	78-79	1976-77	1977-78	1978-79
Totals, Authorized Positions	1,404.9	1,410.8	1,410.8	\$15,763,440	\$17,045,339	\$17,287,775
Workload and Administrative Adjustments:						
Positions Established:				Salary Range		
Traffic Safety Section:						
Temporary help	—	0.4	—	—	14,430	—
General Operations Section:						
Temporary help	—	10.5	—	—	94,248	—
Driver Improvement Section:						
Temporary help	—	1.9	—	—	21,024	—
Reduction in Authorized Positions:						
General Operations Section:						
Clk typist II	—	—5	—5	718-980	—44,040	—45,990
Clk II	—	—10	—10	718-980	—88,080	—91,980
Financial Responsibility:						
Mgr IV, eff. 1-1-78	—	—1	—1	1,876-2,265	—12,360	—24,720
Driver improvement analyst II, eff. 1-1-78	—	—5	—5	1,235-1,485	—38,812	—77,640
Driver improvement analyst I, eff. 1-1-78	—	—1	—1	1,076-1,294	—6,456	—13,512
Clk typist II, eff. 1-1-78	—	—2	—2	718-980	—8,808	—18,396
Steno, eff. 1-1-78	—	—1	—1	702-958	—4,701	—9,828
Program techn I	—	—	—3	783-936	—	—28,188
Clk II, eff. 1-1-78	—	—2	—2	718-857	—8,808	—18,396
Driver Improvement Section:						
Driver improvement analyst III	—	—1	—1	1,418-1,708	—17,016	—17,820
Driver improvement analyst II	—	—3	—5	1,235-1,485	—44,460	—76,224
Driver improvement analyst I	—	—1	—1	1,076-1,294	—12,912	—13,512
Clk typist II	—	—5	—5	718-980	—44,040	—45,990
Temporary help	—	—2	—5	—	—22,130	—55,325
Totals, Workload and Administrative Adjustments	—	—26.2	—47	—	—\$222,921	—\$537,521
Proposed New Positions:						
General Operations Section:						
Supvng clk I	—	—	1	973-1,167	—	11,676
Sr clk	—	—	3	857-1,024	—	30,852
Clk typist II	—	—	7	718-980	—	61,656
Program techn I	—	—	10	783-936	—	93,960
Key data oper	—	—	3	649-884	—	23,364
Clk II	—	—	15	718-857	—	131,736
Temporary help	—	0.1	4.8	—	881	41,953
Driver Improvement Section:						
Driver improvement analyst III	—	—	2	1,418-1,708	—	34,836
Driver improvement analyst II	—	—	2	1,235-1,485	—	29,640
Program techn II	—	—	2	857-1,024	—	21,504
Hearing transcriber typist	—	—	1	857-1,024	—	10,518
Clk typist II	—	—	1	718-980	—	10,752
Temporary help	—	—	5.3	—	—	48,749
Totals, Proposed New Positions	—	0.1	57.1	—	\$881	\$551,196
Totals, Adjustments	—	—26.1	10.1	—	—\$222,040	\$13,675
TOTALS, SALARIES AND WAGES	1,404.9	1,384.7	1,420.9	\$15,763,440	\$16,823,299	\$17,301,450

DEPARTMENT OF MOTOR VEHICLES—Continued

DIVISION OF FIELD OFFICE OPERATION

CHANGES IN AUTHORIZED
POSITIONS

	76-77	77-78	78-79	1976-77	1977-78	1978-79
Totals, Authorized Positions	3,082.3	3,180.7	3,180.7	\$34,882,696	\$38,996,482	\$39,569,324
Workload and Administrative Adjustments:						
Reduction in Authorized Positions:						
Central Control Section:						
Temporary help	-	-2.6	-2.6	-	-22,638	-22,638
General Operations Section:						
Temporary help	-	-2.2	-24.8	-	-20,000	-218,438
Totals, Workload and Administrative Ad-						
justments	-	-4.8	-27.4	-	-\$42,638	-\$241,076
Proposed New Positions:						
General Administration Section:						
Temporary help	-	7.1	3.7	-	107,358	22,583
Central Control Section:						
Clk typist II	-	-	1	718-980	-	8,808
Temporary help	-	0.7	2.6	-	6,166	23,026
General Operations Section:						
Mgr I	-	-	4	1,180-1,418	-	56,640
Motor vehicle rep II	-	-	6	1,076-1,294	-	77,472
Supvng program tech II	-	-	2	973-1,167	-	23,352
Control cashier	-	-	2	936-1,121	-	22,464
Program techn II	-	-	168	857-1,024	-	1,807,690
Clk typist II	-	-	32	718-980	-	286,536
Temporary help	-	58.9	17.2	-	588,913	194,456
Totals, Proposed New Positions	-	66.7	238.5	-	\$702,437	\$2,523,027
Totals, Adjustments	-	61.9	211.1	-	\$659,799	\$2,281,951
TOTALS, SALARIES AND WAGES	3,082.3	3,242.6	3,391.8	\$34,882,696	\$39,656,281	\$41,851,275

DIVISION OF EDP SERVICES

CHANGES IN AUTHORIZED
POSITIONS

	76-77	77-78	78-79	1976-77	1977-78	1978-79
Totals, Authorized Positions	810.7	974.3	974.3	\$9,381,318	\$11,724,599	\$11,976,024
Workload and Administrative Adjustments:						
Positions Established:						
Programming and Analysis Section:						
Temporary help	-	4.2	-	-	65,592	-
General Operations Section:						
Temporary help	-	3	-	-	25,839	-
Reductions in Authorized Positions:						
General Operations Section:						
Mgr I	-	-	-1	1,180-1,418	-	-14,160
Supvg clk I	-	-	-3	973-1,167	-	-35,028
Clk typist II	-	-	-1	718-980	-	-8,808
Tab mach opr	-	-	-1	791-945	-	-9,702
Key data opr	-	-	-4	649-884	-	-36,316
Clk II	-	-	-1	718-857	-	-8,808
Temporary help	-	-33.8	-46.1	-	-291,119	-397,260
Totals, Workload and Administrative Ad-						
justments	-	-26.6	-57.1	-	-\$199,688	-\$510,082
Proposed New Positions:						
Programming and Analysis Section:						
Assoc DP analyst	-	2	2	1,556-1,876	37,344	39,120
Assoc programmer analyst	-	1	1	1,556-1,876	18,672	19,560
Programmer	-	2	2	987-1,556	31,056	32,448
General Operations Section:						
Computer oper	-	-	1	844-1,100	-	10,128
Key data opr	-	-	6	649-884	-	55,300
Temporary help	-	2.4	21.1	-	21,973	188,371
Totals, Proposed New Positions	-	7.4	33.1	-	\$109,045	\$344,927
Totals, Adjustments	-	-19.2	-24	-	-\$90,643	-\$165,155
TOTALS, SALARIES AND WAGES	810.7	955.1	950.3	\$9,381,318	\$11,633,956	\$11,810,869

DEPARTMENT OF MOTOR VEHICLES—Continued

DIVISION OF COMPLIANCE

CHANGES IN AUTHORIZED POSITIONS		76-77	77-78	78-79	1976-77	1977-78	1978-79
Totals, Authorized Positions		420.1	413.6	413.6	\$6,164,792	\$6,718,483	\$6,853,021
Workload and Administrative Adjustments:							
Positions Established:					Salary Range		
Investigation Section:							
Temporary help		-	5.8	-	-	96,500	-
Reduction in Authorized Positions:							
General Administration Section:							
Supvng special investigator I		-	-1	-1	1,591-1,919	-20,496	-21,480
Sr clk		-	-1	-1	857-1,024	-10,284	-10,752
Clk typist II		-	-2	-2	718-980	-17,616	-18,396
Temporary help		-	-0.5	-0.5	-	-4,404	-4,599
Investigation Section:							
Sr special investigator		-	-	-9	1,450-1,748	-	-156,600
Special investigator		-	-	-18.5	1,323-1,591	-	-293,652
Investigator asst		-	-	-1	965-1,106	-	-11,856
Temporary help		-	-	-1	-	-	-15,870
Totals, Workload and Administrative Adjustments		-	1.3	-34	-	\$43,700	-\$533,205
Proposed New Positions:							
General Administration Section:							
Clk typist II		-	-	1	718-980	-	8,808
Temporary help		-	-	0.1	-	-	881
Occupational Licensing Section:							
Sr special investigator		-	-	1	1,450-1,748	-	17,400
Clk typist II		-	-	2	718-980	-	17,616
Temporary help		-	0.7	0.4	-	12,180	3,523
Investigation Section:							
Sr special investigator		-	-	9	1,450-1,748	-	156,600
Special investigator		-	-	10	1,323-1,591	-	158,706
Investigator Asst		-	-	1	965-1,106	-	11,856
Clk typist II		-	-	1	718-980	-	8,808
Temporary help		-	3.6	11.4	-	59,886	106,387
Totals, Proposed New Positions		-	4.3	36.9	-	\$72,066	\$490,585
Totals, Adjustments		-	5.6	2.9	-	\$115,766	-\$42,620
TOTALS, SALARIES AND WAGES		420.1	419.2	416.5	\$6,164,792	\$6,834,249	\$6,810,401

SUMMARY

CHANGES IN AUTHORIZED POSITIONS		76-77	77-78	78-79	1976-77	1977-78	1978-79
Totals, Authorized Positions		7,394.8	7,545.8	7,545.8	\$84,208,641	\$93,169,516	\$94,724,306
Workload and Administrative Adjustments		-	-89.6	-301.9	-	-776,652	-3,249,421
Proposed New Positions		-	125.1	529.1	-	1,376,403	5,668,227
Totals, Adjustments		-	35.5	227.2	-	\$599,751	\$2,418,806
TOTALS, SALARIES AND WAGES		7,394.8	7,581.3	7,773	\$84,208,641	\$93,769,267	\$97,143,112

DEPARTMENT OF MOTOR VEHICLES—Capital Outlay

STATE BUILDING PROGRAM EXPENDITURES		Actual 1976-77	Estimated 1977-78	Proposed 1978-79
MAJOR PROJECTS				
Office building and parking facilities—Simi Valley/Thousand Oaks		\$14,000 ^P 38,820 ^W 312,178 ^A 16,000 ^W	- \$718,500 ^C 	- -
Office building and parking facilities—Capitola (Santa Cruz)		763,172 ^C 22,046 ^A	885,500 ^C 412,132 ^{AW}	- -
Office building and parking facilities—San Pedro		374,897 ^A 846 ^W	49,782 ^W 	\$839,400 ^C
Office building and parking facilities—Torrance		13,215 ^A 4,134 ^W	547,373 ^{AW} 	1,018,000 ^C
Office building and parking facilities—Pleasanton		252,644 ^A	233,028 ^{AW}	937,500 ^C
Office building and parking facilities—South Lake Tahoe		- 85 ^W	186,082 ^{AW} 	-
Office building and parking facilities—Lancaster		11,798 ^A	188,181 ^A	-
Office building and parking facilities—Compton		1,529 ^A	566,621 ^{AW}	-
Office building and parking facilities—Los Angeles (Southern Headquarters)		564 ^A	878,434 ^{AW}	-
Office building and parking facilities—Oroville		13,436 ^A	182,534 ^{AW}	-

DEPARTMENT OF MOTOR VEHICLES—Capital Outlay—Continued

STATE BUILDING PROGRAM EXPENDITURES		Actual 1976-77	Estimated 1977-78	Proposed 1978-79
Office building and parking facilities—Woodland/Davis	460 ^A	246,819 ^{AW}	—	—
Office building and parking facilities—Santa Barbara	—	559,234 ^{AW}	—	—
Office building and parking facilities—Oxnard	34,000 ^W	654,800 ^C	—	—
	17,600 ^W			
Office building and parking facilities—Placerville	338,400 ^C	30,000 ^C	—	—
Office building and parking facilities—North Metropolitan San Diego Area	46,600 ^W			
	845,000 ^C	—	—	—
	12,913 ^A			
Office building and parking facilities—San Fernando	14,000 ^P	772,700 ^C	—	—
Office building and parking facilities—Chula Vista	—1,475	—	—	—
Office building and parking facilities—Turlock	5,238 ^A	89,898 ^L	—	—
Office building and parking facilities—Hollister	5,394 ^A	125,606 ^L	—	—
Office building and parking facilities—Santa Rosa	19,800 ^P	1,042,700 ^C	—	—
Office building and parking facilities—Vallejo	—	—	350,000 ^A	—
	—	—	72,500 ^W	—
Office building & parking facilities—San Clemente	—	—	450,000 ^A	—
	—	—	113,000 ^W	—
Office building & parking facilities—San Jose	—	—	525,000 ^A	—
	—	—	122,000 ^W	—
Office building & parking facilities—Palo Alto	—	—	450,000 ^A	—
	—	—	122,000 ^W	—
Office building & parking facilities—Concord	—	—	600,000 ^A	—
	—	—	122,000 ^W	—
Office building & parking facilities—El Cajon	—	—	250,000 ^A	—
	—	—	122,000 ^W	—
Office building & parking facilities—Visalia	—	—	200,000 ^A	—
	—	—	62,000 ^W	—
Office building & parking facilities—Victorville	—	—	200,000 ^A	—
	—	—	57,000 ^W	—
Office building & parking facilities—Roseville	—	—	125,000 ^L	—
Office building & parking facilities—Watsonville	—	—	238,000 ^L	—
Office building & parking facilities—Fremont	—	—	550,000 ^L	—
Office building & parking facilities—Fontana	—	—	350,000 ^L	—
Office building & parking facilities—Escondido	—	—	220,000 ^L	—
Office building & parking facilities—Newhall	—	—	500,000 ^L	—
Parking Facilities—San Mateo	—1,869	—	—	—
Additional Driveway—Fullerton	122,846 ^A	1,101 ^A	—	—
Computer replacement	—	50,000 ^P	—	—
Relocate key-input unit—Sacramento Headquarters	—	—	167,000	—
MINOR PROJECTS	—	145,000 ^C	247,684 ^C	—
TOTALS, EXPENDITURES (Motor Vehicle Account, State Transportation Fund)	\$3,298,271	\$8,566,025	\$9,010,084	—

RECONCILIATION WITH APPROPRIATIONS

Motor Vehicle Account, State Transportation Fund

APPROPRIATIONS

Budget Act appropriation	\$2,056,108	\$1,799,000	\$9,010,084
Transfer from Section 16352, Government Code	95,900	—	—
Prior Year Balances Available:			
Budget Act of 1973, Item 344	221,504	—	—
Budget Act of 1974, Item 377	2,803,100	1,457,500	—
Budget Act of 1975, Item 362	4,846,096	4,051,321	—
Budget Act of 1976, Item 378	—	1,258,204	—
Chapter 968, Statutes of 1974	391,515	—	—
Totals Available	\$10,414,223	\$8,566,025	\$9,010,084
Unexpended Balance, Estimated Savings:			
Budget Act of 1973, Item 344	—210,066	—	—
Budget Act of 1974, Item 377	—51,869	—	—
Budget Act of 1975, Item 362	—60,475	—	—
Chapter 968, Statutes of 1974	—26,517	—	—
Balance available in subsequent year	—6,767,025	—	—
TOTALS, EXPENDITURES	\$3,298,271	\$8,566,025	\$9,010,084

STEPHEN P. TEALE CONSOLIDATED DATA CENTER

The principal objective of the Teale Data Center remains the responsive and cost-effective operation of a large scale computer center. Continued emphasis will be placed on:

1. Improving the average level of the Teale Data Center resource utilization.
2. Making EDP managers and nontechnical staff of user departments aware of EDP products available from the Teale Data Center.
3. Security and confidentiality of data and facilities.

The Teale Data Center budget is based only on known costs and excludes provisions for future growth or program expansion. This allows for the establishment of charging rates which reflect the cost of providing the specific Teale Data Center services at the time of budget submission. Since its formation, the Teale Data Center has experienced a continual growth in both the overall demand for data processing services and the number of customers the center serves. As an indicator of this growth, the average number of monthly batch jobs processed at the center in 1975 was 59,522. In the current year, the center is processing an average of 78,965 batch jobs per month. Coupled with this growth in batch jobs is the fact that today's jobs are more complex and, therefore, demand more computer resources than those jobs of previous years. As further indicators of the center's growth, today's demand for on-line, real-time services is more than twice the level of services for 1975, and the number of customers the center serves has increased from the original group of 34 to today's total of 67 separate state entities.

SUMMARY OF PROGRAM REQUIREMENTS

	1976-77	1977-78	1978-79
I. Facilities operations.....	\$9,816,640	\$10,253,950	\$11,401,679
II. Administration	768,094	894,264	932,593
TOTALS, PROGRAMS	\$10,584,734	\$11,148,214	\$12,334,272
<i>Transfers and reimbursements</i>	<i>- 10,584,734</i>	<i>-</i>	<i>-</i>
NET TOTALS, PROGRAMS	-	\$11,148,214	\$12,334,272
<i>General Fund</i>	<i>- 367,136</i>	<i>-</i>	<i>-</i>
<i>Stephen P. Teale Consolidated Data Center Revolving Fund*</i>	<i>- 367,136</i>	<i>11,148,214</i>	<i>12,334,272</i>
Personnel years.....	182.8	181	181

SIGNIFICANT PROGRAM CHANGES

Program	Description	Personnel Years	Dollars
I.	Support for additional data processing work shifts	6	\$102,518
I.	Additional equipment to facilitate user demand.....	-	\$1,187,819

I. FACILITIES OPERATIONS

Program Objectives and Description

The goal of this program is the operation and support of a major large scale computing facility in a manner which will:

- (1) Ensure efficient utilization of Teale Data Center resources within the confines of current and proposed user workload characteristics.
- (2) Economically and effectively process the data and applications currently necessary to provide effective EDP support to user organizations.
- (3) Expand the level of service so that Teale Data Center EDP products are more accessible to the managers and nontechnical staff of user departments.

Three major elements of the Facilities Operations Program are required to fulfill the objectives of this program:

(1) Machine Operations—The functions performed by this element are concerned with operating the Teale Data Center central computers and some outlying satellite minicomputers to ensure that work is accomplished in a timely and efficient manner. This equipment is operated to meet the user's schedules. Normal operations are 24 hours a day, five days a week, the day shifts on Saturday and Sunday, and the swing shift on Saturday. If users require it, the computers are operated on holidays and the balance of the weekends by prior arrangements.

(2) Systems Support—This element is primarily concerned with maintaining the software operating system for the computers, maintaining the telecommunication system, maintaining the on-line inquiry systems, and installing and implementing vendor supplied proprietary software packages. In addition, this element compiles and analyzes workload and resource utilization data as well as providing consultation and advice to both current and new users on the use of the above.

(3) Customer Services—This element's primary function is to represent the Teale Data Center to the user and represent the user's needs to the Teale Data Center. In addition, this element is responsible for the scheduling of work flow and miscellaneous user support functions including keeping the Teale Data Center management aware of the user's requirements, problems, and financial status.

Six positions were administratively established in the current year and are proposed for continuance in the budget year to meet personnel requirements associated with two additional work shifts which were added to support user demand. In addition to personnel support, augmentations of equipment were necessary for the current year requiring a deficiency authorization of \$352,896 and are proposed for the budget year to increase the capacity of existing computer systems to handle user demand.

For the list of standard (lettered) footnotes, see the end of the Governor's Budget.

Authority

Chapter 787, Statutes of 1972.

Program Requirements	76-77	77-78	78-79	1976-77	1977-78	1978-79
Continuing program costs.....	160	155.5	155.5	\$9,816,640	\$10,253,950	\$11,401,679
<i>General Fund</i>				<i>367,136</i>	<i>-</i>	<i>-</i>
<i>Stephen P. Teale Consolidated Data Center Revolving Fund</i>				<i>- 367,136</i>	<i>10,253,950</i>	<i>11,401,679</i>

II. ADMINISTRATION

The objective of this program is to provide administrative support to the programs administered by the Stephen P. Teale Consolidated Data Center such as providing staff support to line functions including personnel, fiscal, billing, budget, planning, contract administration, and general administrative services.

Program Requirements	76-77	77-78	78-79	1976-77	1977-78	1978-79
Continuing program costs.....	22.8	25.5	25.5	\$768,094	\$894,264	\$932,593
<i>Transfers and reimbursements</i>				<i>768,094</i>	<i>-</i>	<i>-</i>
<i>Stephen P. Teale Consolidated Data Center Revolving Fund</i>				<i>-</i>	<i>894,264</i>	<i>932,593</i>

STEPHEN P. TEALE CONSOLIDATED DATA CENTER—*Continued*

SUMMARY BY OBJECT

PERSONAL SERVICES	76-77	77-78	78-79	1976-77	1977-78	1978-79
Authorized positions	182.8	188.3	188.3	\$2,715,192	\$3,041,579	\$3,115,886
Merit salary adjustment	-	-	-	(54,216)	(62,317)	(74,307)
Workload and administrative adjustments	-	-8.3	-8.3	-	-129,101	-129,893
Proposed new positions	-	6	6	-	78,108	82,014
Totals, Adjustments	-	-2.3	-2.3	-	-\$50,993	-\$47,879
Totals, Salaries and Wages	182.8	186	186	\$2,715,192	\$2,990,586	\$3,068,007
Estimated salary savings	-	-5	-5	-	-88,023	-91,104
Net Totals, Salaries and Wages	182.8	181	181	\$2,715,192	\$2,902,563	\$2,976,903
Staff benefits	-	-	-	561,313	657,929	767,003
Totals, Personal Services	182.8	181	181	\$3,276,505	\$3,560,492	\$3,743,906

OPERATING EXPENSES AND EQUIPMENT

General expenses	\$39,334	\$27,355	\$27,770
Communications	44,699	45,000	47,250
Travel—in-state	15,766	18,884	18,884
Travel—out-of-state	1,226	5,018	5,018
Rent and maintenance	248,162	254,900	225,500
EDP operations expense	1,017,165	1,199,286	1,294,888
Rent and maintenance	2,934,834	3,797,957	4,747,200
Consultant and professional services	156,146	187,857	159,041
In-service training	74,405	64,083	64,083
Equipment	2,776,492	1,987,382	1,963,896
Pro rata charges	-	-	36,836
Totals, Operating Expenses and Equipment	\$7,308,229	\$7,587,722	\$8,590,366
TOTALS, EXPENDITURES	\$10,584,734	\$11,148,214	\$12,334,272
Transfers and reimbursements	-10,584,734	-	-
NET TOTALS, EXPENDITURES	-	\$11,148,214	\$12,334,272

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

General Fund

APPROPRIATIONS	1976-77	1977-78	1978-79
Budget Act appropriation	-	-	-
Prior Year Balances Available:			
Section 11776.5(c), Government Code	\$367,136	-	-
Totals Available	\$367,136	-	-
Balance available in subsequent year	-	-	-
TOTALS, EXPENDITURES	\$367,136	-	-

Stephen P. Teale Consolidated Data Center Revolving Fund ^e

APPROPRIATIONS	1976-77	1977-78	1978-79
Budget Act appropriation	-	\$10,458,752	\$12,334,272
Allocation for employee compensation	-	336,566	-
Proposed deficiency authorization	-	352,896	-
Prior Year Balance Available	-	-	-
Section 11776.5(c), Government Code	-\$367,136	-	-
Totals Available	-\$367,136	\$11,148,214	\$12,334,272
TOTALS, EXPENDITURES	-\$367,136	\$11,148,214	\$12,334,272
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	-	\$11,148,214	\$12,334,272

Revenues

	1976-77	1977-78	1978-79
Miscellaneous (General Fund)	\$36	-	-

Fund Condition

Stephen P. Teale Consolidated Data Center Revolving Fund	1976-77	1977-78	1978-79
Accumulated surplus, July 1	-	\$1,095,587	\$1,095,587
Miscellaneous revenue	\$276	-	-
Income from operations	728,175	11,148,214	12,334,272
Totals, Resources	\$728,451	\$12,243,801	\$13,429,859
Expenditures:			
Support state operations	-	11,148,214	12,334,272
Transfer from the General Fund (Section 11776.5(c), Government Code)	367,136	-	-
Accumulated surplus, June 30	\$1,095,587	\$1,095,587	\$1,095,587
Surplus Available for Appropriation	1,095,587	1,095,587	1,095,587

STEPHEN P. TEALE CONSOLIDATED DATA CENTER—*Continued*

CHANGES IN						
AUTHORIZED POSITIONS						
	76-77	77-78	78-79	1976-77	1977-78	1978-79
Totals, Authorized Positions	182.8	188.3	188.3	\$2,715,192	\$3,041,579	\$3,115,886
Workload and Administrative Adjustments:						
Transfer of Authorized Positions:						
Operations Division:				Salary Range		
COS II (to DWR)	-	-1	-1	1,519-1,831	-21,972	-21,972
COS I (to DWR)	-	-1	-1	1,263-1,519	-18,498	-18,498
SCO (to DWR)	-	-3	-3	1,053-1,263	-45,884	-46,112
Computer opr (to DWR)	-	-2	-2	844-1,100	-25,693	-26,257
Temporary help (to DWR)	-	-1.3	-1.3	-	-17,054	-17,054
Positions Established:						
Operations Division:						
Computer opr.	-	2	-	488-1,100	20,256	-
Systems Division:						
Associate SSS	-	1	-	1,556-1,876	18,672	-
Customer Serv. Division:						
Sr data proc tech	-	3	-	1,053-1,263	39,180	-
Totals, Workload and Administrative Adjustments	-	-2.3	-8.3	-	-\$50,993	-\$129,893
Proposed New Positions:						
Operations Division:						
Computer opr	-	-	2	844-1,100	-	21,269
Systems Division:						
Associate SSS	-	-	1	1,556-1,876	-	19,606
Customer Serv. Division:						
Sr data proc tech	-	-	3	1,053-1,263	-	41,139
Totals, Proposed New Positions	-	-	6	-	-	\$82,014
Totals, Adjustments	-	-2.3	-2.3	-	-\$50,993	-\$47,879
TOTALS, SALARIES AND WAGES	182.8	186	186	\$2,715,192	\$2,990,586	\$3,068,007



RESOURCES

SPECIAL RESOURCES PROGRAMS

SUMMARY OF PROGRAM REQUIREMENTS

	1976-77	1977-78	1978-79
I. Tahoe Regional Planning Compact.....	\$100,000	\$75,000	-
II. Waterways management planning	213,738	308,930	\$325,669
III. Sea Grant Program	494,168	500,000	500,000
IV. Local Assistance—California Tahoe Regional Planning Agency	200,710	279,000	330,100
TOTALS, PROGRAMS	\$1,008,616	\$1,162,930	\$1,155,769
General Fund	-	1,162,930	1,155,769

I. TAHOE REGIONAL PLANNING COMPACT

Program Objectives and Description

The Tahoe Regional Planning Compact is established as a bi-state agreement between Nevada and California. The compact has been approved by the State of Nevada and the Congress.

The act requires adoption of both interim and comprehensive regional plans by the Tahoe Regional Planning Agency relative to effective environmental controls in the Lake Tahoe Basin. Subsequently, Chapter 988, Statutes of 1968, made certain amendments to the original legislation and appropriated funds to carry out the purposes of the compact. The program was later modified by Chapter 1064, Statutes of 1973.

No funds have been proposed for 1978-79 so that the question of California's participation in the compact may be reviewed by the Legislature.

Authority

Chapter 1589, Statutes of 1967 as amended by Chapter 988, Statutes of 1968 and Chapter 1064, statutes of 1973.

Program Requirements

	1976-77	1977-78	1978-79
Continuing program costs	\$100,000	\$75,000	-

II. WATERWAYS MANAGEMENT PLANNING

Program Objectives and Description

The program involves development of management plans for the rivers and portions of rivers in the California Wild and Scenic Rivers System and administration of the program as required by the Wild and Scenic Rivers Act. In addition, waterway management plans are prepared for the rivers contained in the Protected Waterways Program (Chapter 761, Statutes of 1971). These plans are prepared in close cooperation with and assisted by local government. Grants are made to local governments on a reimbursable basis for their assistance in plan development. Another aspect of the program involves the classification of rivers or segments of rivers as to wild, scenic or recreational status as required by the Wild and Scenic Rivers Act.

The program is administered by the Resources Agency through the Department of Fish and Game which provides staff for the program. Collection of data and preparation of preliminary management plan information is handled through contracts with private consulting firms who provide the broad range of technical skills required on an interim basis.

Activities in 1977-78 included finalization of plans for the Salmon and Scott rivers. These plans were prepared to fulfill the requirements of the California Wild and Scenic Rivers Act. A plan was completed for the San Lorenzo River under a cooperative program with Santa Cruz County. This plan was prepared under the authority of the Protected Waterways Act.

Planning activities were continued on the Smith River. The continued drought and resulting low flows delayed data collection and the preparation of an interim classification report for the Smith. Cooperative studies on the Smith were continued with the U.S. Geological Survey. Preliminary data collection was started on the Klamath River. Work was initiated on Eel River by the program staff, and cooperative planning efforts with the U.S. Army Corps of Engineers on the Eel were continued.

Application to divert water from components of the Wild and Scenic Rivers System were reviewed and recommendations prepared for the Secretary for Resources. Projects and programs affecting various component rivers were reviewed and comments provided to the project sponsors and local governments. Program coordination was continued with local governments and other State as well as federal agencies.

A waterway management plan for the Smith River will be completed in 1978-79 and transmitted to the Legislature. Planning efforts on the Eel River will continue with data collection for the South Fork Eel being completed. Preliminary data collection will be continued on the Klamath River. Coordination will be maintained with various local, State, and federal agencies, as well as interested organizations and individuals. Cooperative efforts with local governments will continue with reimbursable grants being made to the involved counties.

Staff support will be provided to the Secretary for Resources for administration of the program. These activities include project review, agency coordination, and review of applications for water diversion.

Contacts and coordination will be maintained with local, State, and federal agencies and project sponsors to assure that proposed projects are in concurrence with the requirements of the Wild and Scenic Rivers Act.

Authority

Chapter 761, Statutes of 1971 and Chapter 1259, Statutes of 1972

Program Requirements

	1976-77	1977-78	1978-79
Continuing program costs	\$213,738	\$308,930	\$325,669

III. SEA GRANT PROGRAM

Program Objectives and Description

This program provides state assistance to California institutions of higher education in helping to provide the necessary matching funds for selected projects under the Federal Sea Grant Program. Under present law this program will terminate after the 1978-79 fiscal year.

Authority

Chapter 1115, Statutes of 1973.

Program Requirements

	1976-77	1977-78	1978-79
Continuing program costs	\$494,168	\$500,000	\$500,000

SPECIAL RESOURCES PROGRAMS—*Continued*

IV. LOCAL ASSISTANCE

California Tahoe Regional Planning Agency

Program Objectives and Description

The California Tahoe Regional Planning Agency is a special body created by the Legislature as a political subdivision of the state. It is neither a city nor a county; rather, it is a regional agency. The interests of the State of California in negotiations with the Tahoe Regional Planning Agency are the primary concern of this body. Chapter 1064, Statutes of 1973, revised the membership of the agency, and provided for state funding of the body deleting provisions of the earlier legislation calling for assessment of counties within the Tahoe region to support the agency.

Authority

Chapter 1064, Statutes of 1973.

Program Requirements

	1976-77	1977-78	1978-79
Continuing program costs	\$200,710	\$279,000	\$330,100

SUMMARY BY OBJECT

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

General Fund

APPROPRIATIONS

	1976-77	1977-78	1978-79
Budget Act appropriation (Tahoe Regional Planning Compact)	\$100,000	\$75,000	-
Budget Act appropriation (waterways management planning)	293,837	305,137	\$325,669
Budget Act appropriation (sea grant program)	500,000	500,000	500,000
Allocation for employee compensation (waterways management planning)	-	3,793	-
Prior Year Balances Available:			
Budget Act of 1972, Item 28 (waterways management planning)	25,000	-	-
Totals Available	\$918,837	\$883,930	\$825,669
Unexpended balance, estimated savings	-110,931	-	-
TOTALS, EXPENDITURES (State Operations)	\$807,906	\$883,930	\$825,669

SUMMARY BY OBJECT

LOCAL ASSISTANCE

	1976-77	1977-78	1978-79
California Tahoe Regional Planning Agency	\$200,710	\$279,000	\$330,100
TOTALS, EXPENDITURES (Local Assistance)	\$200,710	\$279,000	\$330,100

RECONCILIATION WITH APPROPRIATIONS

LOCAL ASSISTANCE

General Fund

APPROPRIATIONS

	1976-77	1977-78	1978-79
Budget Act appropriation (California Tahoe Regional Planning Agency)	\$220,000	\$279,000	\$330,100
Totals Available	\$220,000	\$279,000	\$330,100
Unexpended balance, estimated savings	-19,290	-	-
TOTALS, EXPENDITURES (Local Assistance)	\$200,710	\$279,000	\$330,100
TOTALS, EXPENDITURES, GENERAL FUND (State Operations and Local Assistance)	\$1,008,616	\$1,162,930	\$1,155,769

ENVIRONMENTAL PROTECTION PROGRAM

The Marks-Badham Environmental Protection and Research Act of 1970 established the California Environmental Protection Program Fund into which fees are deposited for carrying out the purposes of this act. The source of revenue for this program is the sale of personalized motor vehicle license plates by the Department of Motor Vehicles. The Secretaries for Resources and Business and Transportation develop environmental protection plans and recommend apportionment of funds.

In addition to the projects listed here funds have been allocated directly to those state agencies given the responsibility to carry out specific-approved programs. For the 1978-79 fiscal year, projects are proposed for a study of aquaculture development, for an assessment of forest resources and for an expansion of environmental interpretation for urban populations.

Authority

Chapter 779, Statutes of 1970.

PROGRAM REQUIREMENTS

	1976-77	1977-78	1978-79
Environmental Protection Program (California Environmental Protection Program Fund)	-	\$301,000	\$836,121

I. Department of Fish and Game

a. Aquaculture Development Study

Provide for a study to determine the legal and regulative problems restricting aquacultural development in the state and develop a plan of action to eliminate any such problems while protecting the interests of the state and industry.

The study, which will be conducted by private contract, will encompass freshwater as well as the marine aspects of aquaculture. A plan of action, including recommendations for legislation, will be developed by the department, based on the study findings, to improve and provide for the growth of the industry within California.

Input	1976-77	1977-78	1978-79
Expenditures	-	-	\$100,000

Program Elements

II. Department of Forestry

a. Five-point Fire Prevention Program:

Provide for a program of Environmental Education, Conservation and Fire Prevention for grades kindergarten through third to teach and train children in the dangers and use of fire and its relation to the environment.

Input	1976-77	1977-78	1978-79
Expenditures	-	\$25,000	-

b. Forest Resource Assessment

Chapter 1163, Statutes of 1977 (AB 452) requires the Department of Forestry to provide a forest resource assessment by July 1, 1979 and to present periodic updated assessments thereafter. As a means of providing such assessments and a sound data base for future decisions affecting all forest land resources (including the fisheries, range, recreation, watershed, wilderness and wildlife) a comprehensive aerial photography program of all state forest lands is proposed. Low level stereoscopic color infrared photographs covering 42 million acres would be obtained in fiscal year 1978-79. This effort would allow photographic interpretation of the geographic and geomorphic features of these lands. It would provide the base for the location of the statistical ground sample points for the expanded forest resource assessment, quantification and analysis as required by (AB 452). It would also facilitate the integration of this data with satellite and other remotely sensed digital data for sequential updates in the future.

Through subsequent development and by use of digital mapping the inventory could be incorporated with resource data currently being collected by other state agencies such as soil types, mineral resources, rare and endangered plants, crop types and other land use information. This information will be helpful to state and local government in making future land use and resource management decisions.

Input	1976-77	1977-78	1978-79
Expenditures	-	-	\$725,000

III. Department of Navigation and Ocean Development

a. Ecological Information, Pamphlet (Upper Sacramento River):

Provide for a program to gather information for the Upper Sacramento River (Colusa to Redding). The information would be organized into a pamphlet tailored to the perspective of recreationists who propose to float down this ecologically diverse section of the river. The pamphlet, written in layperson's terms, would describe the various biological and physical characteristics and interrelationships of the river such as stream bed ecosystems and riparian vegetation as well as their importance for fish and wildlife habitat. The necessity for protecting these sensitive ecological areas from disturbances commonly attributable to river recreational activity would be explained.

The purpose of this effort is twofold—first, to provide ecological information regarding interrelated land-water ecosystems which are subject to increasing disturbance because of accelerating rafting activity; and secondly, to increase river users' awareness of the need to protect these resources, and thereby curtail the level of trespass, vandalism and environmental degradation in wildlife habitat areas and on private property.

The development of this pamphlet would be coordinated with the Upper Sacramento River Task Force, Fish and Game, and the Sacramento Boating Trails Study to insure the objectives of all three are complimentary.

With minor modification as appropriate, this pamphlet could be used as the basic resource document for publication of similar pamphlets covering all waterways of the State.

ENVIRONMENTAL PROTECTION PROGRAM—Continued

Input	1976-77	1977-78	1978-79
Expenditures	-	\$3,500	-

b. Ecological Information Boating Pamphlet (Impact of boating facilities on environment):

Provide for a program to compile data describing the positive and negative environmental impacts of boating and boating facilities. For instance, the marine ecosystems that develop with a marina could be described along with the negative impacts such as boat wakes on eroding shorelines, sewage and trash dumping in waterways, shoreline, trespass and vandalism, etc. A discussion of these impacts together with an explanation of the need for controlling the negative impacts could be developed into a pamphlet designed to illustrate to the public the impact of their activity upon the environment.

Input	1976-77	1977-78	1978-79
Expenditures	-	\$3,500	-

IV. Department of Parks and Recreation

a. Educational Use of State Parks:

Provide for a program to allow the Department to develop and present a series of workshops for teachers and rangers, plus allow intensive monitoring and revamping of the course and materials where necessary to enable implementation on a statewide basis.

With funding from the State Parks Foundation, the Department of Parks and Recreation has prepared a model set of guides to help teachers make the most effective educational use of parks. The need now is to provide a coordinated mechanism whereby individuals who could be making use of this material (the classroom teacher and the park ranger) are made aware of its existence and instructed in how to use the new system for maximum benefit to both.

While the pilot program would serve primarily schools in San Luis Obispo county and the San Joaquin valley, it would serve as a statewide model and thus ultimately be of statewide significance.

Input	1976-77	1977-78	1978-79
Expenditures	-	\$20,000	-

b. Urban Environmental Career Education:

In the current year, a grant was provided to Outward Bound Adventures, an already successful program in the urban core areas of Watts and East Pasadena, so they could develop a State Parks element in their program patterned after a successful program previously developed in Pittsburg. This, in turn, would provide a springboard for developing other programs in the Los Angeles area. About 200-300 students would be directly affected, with spinoff to their peers and into their communities.

In the 1978-79 fiscal year, funds will provide for an expansion of the program in the central valley, Los Angeles and San Diego areas.

Input	1976-77	1977-78	1978-79
Expenditures	-	\$14,000	\$11,121

c. Junior Ranger Program:

Provide a program for the children of people camping in the State parks. Its purpose is to teach these children and future campers the basic principles of ecology and good campership through a series of outdoor classes and "supervised camp tasks".

The program is conducted by rangers as part of their regular interpretive workload; requested funds are for materials—leaders' guidelines, task sheets, badges, etc. for juniors. With 40 units now involved, total participation could reach 30,000 in 1977.

Input	1976-77	1977-78	1978-79
Expenditures	-	\$10,000	-

d. Environmental Education Facility Needs on State Park Lands:

About 30 school districts operate facilities in park-type areas where children can spend one week of their school year in an intensive environmental education program. Many other districts want such programs but cannot afford the capital outlay for facilities and feel the State should provide them, as does the State of Washington, with the school paying only a fee for their use. Such facilities have been proposed for Salt Point State Park, and for Rustic Canyon in the Santa Monica mountains. A study is needed to determine (1) if such facilities are needed and what the demand would be; (2) what kind of facilities would be necessary to meet both park and education requirements; (3) how should such facilities be operated, and by whom, and (4) what would the costs be and how could they be funded?

A typical outdoor education facility services about 130 children per week.

Input	1976-77	1977-78	1978-79
Expenditures	-	\$20,000	-

V. Department of Water Resources

a. Pilot Project for Use of Integrated Pest Management at Resources Agency facilities:

Most of the departments of the Resources Agency manage land and water areas which occasionally require control of undesirable vegetative growth and pests. This pilot study, which would be managed by the Department of Water Resources for the Resources Agency, would seek to explore the opportunities for substituting biological, mechanical or other methods of control for the use of chemical toxicants in a program of integrated pest management. The study would be undertaken in consultation with appropriate elements of the Agriculture and Services Agency and the Health and Welfare Agency, as well as persons in the scientific community interested in such a study. The goal would be to produce a report on the possibilities of increased use of integrated pest management, including comparative cost and effectiveness data for various alternative pest control methods.

Input	1976-77	1977-78	1978-79
Expenditures	-	\$30,000	-

ENVIRONMENTAL PROTECTION PROGRAM—Continued

b. Capitol Area Water Conservation Demonstration Garden:

The Department of Water Resources, in cooperation with other agencies, is planning a capitol area water conservation residential garden as a public information and research project.

The garden will be located for high public visibility on State-owned lands in the Capitol Area Plan area. The garden will include demonstrations of compost management, plantings of low water-using plants and those that produce usable products (e.g., strawberry plants for ground cover and low water demand fruit trees), and various irrigation techniques, including drip irrigation.

Input	1976-77	1977-78	1978-79
Expenditures	-	\$20,000	-

c. Cooperative Water Conservation Education Program:

A comprehensive and well-executed set of water conservation education materials for grades kindergarten through 12 (the Captain Hydro Program) has been developed by the East Bay Municipal Utility District. Department of Water Resources will, in conjunction with the State Department of Education, seek cooperation and additional funding from local schools, water districts, cities, and power utilities to educate teachers in the use of the materials and infuse the materials into classrooms in the State. Environmental Protection Fund monies will be used to sponsor teacher education conferences, purchase and reproduce relevant materials, purchase initial stocks of curriculum materials, and provide incentives to local agencies and schools to participate in the program. The Department of Water Resources will have primary program fund control, and work would be shared with the Department of Education. This project will be the first step toward a cooperative effort to integrate water conservation ethics and practices in the regular curriculum of the California public schools system.

Input	1976-77	1977-78	1978-79
Expenditures	-	\$100,000	-

VI. Resources Agency

a. Soil Resources Symposium:

An inch of topsoil requires 10,000 years to produce. The soil resource is as basic to the long-term welfare of the people as air and water for continued production of food and fiber. In addition to existing long-term productivity, loss of this resource severely impacts water quality and the ability of our system of rivers and lakes to support fish and wildlife. It also lessens the useful life of manmade reservoirs in some instances. Yet, loss of the soil is probably not well understood by the public as a critical resource issue. Several inches of this essentially nonrenewable resource were lost during the last 200 years. These losses were caused by agricultural practices, forest practices and a wide range of other land disturbances.

Responsibility for management of the soil resources is largely in the hands of individual land owners with the advice, and in some instances regulatory oversight, of a number of state, local, and federal agencies including the University of California Agricultural Extension Service, the U.S. Soil Conservation Service, the U.S. Forest Service, the Bureau of Land Management, the California Department of Food and Agriculture, and the Department of Forestry. The purpose of the proposed symposium is to assemble a number of nationally recognized experts in this field for an intensive public interchange of facts and ideas. The goal would be to better understand the current status of this critical resource problem and develop recommendations for action by state, local and federal agencies, and private and governmental land holders. The symposium and its written product would also be intended to provide information and recommendations understandable by the general public to increase broad recommendation of the importance of this resource issue for the future of the people.

For maximum benefit, substantial staffwork prior to and after the symposium would be required. The work would be managed by the Resources Agency in coordination with the University, elements of the Agriculture and Services Agency, and other elements of state and local government.

Input	1976-77	1977-78	1978-79
Expenditures	-	\$30,000	-

b. Personalized Motor Vehicle License Plate Promotion:

Funds will be allocated on a contractual basis to other state departments for programs to stimulate the sale of personalized plates to expand Environmental Protection Program Fund revenue sources.

Input	1976-77	1977-78	1978-79
Expenditures	-	\$25,000	-

SUMMARY BY OBJECT

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

California Environmental Protection Program Fund

APPROPRIATIONS	1976-77	1977-78	1978-79
Budget Act appropriation (expenditures)	-	\$301,000	\$836,121

ENVIRONMENTAL PROTECTION PROGRAM—Continued

FUND CONDITION

California Environmental Protection Program Fund			
	1976-77	1977-78	1978-79
Accumulated surplus, July 1.....	\$2,331,931	\$2,093,700	\$403,055
Prior Year adjustment	287,945	—	—
Accumulated Surplus, Adjusted	\$2,619,876	\$2,093,700	\$403,055
Revenues:			
Personalized license plates.....	4,228,944	4,775,300	5,967,800
Income from surplus money investments	234,663	265,000	330,000
Miscellaneous	10	—	—
Totals, Revenues.....	\$4,463,617	\$5,040,300	\$6,297,800
Totals, Resources	\$7,083,493	\$7,134,000	\$6,700,855
Less Expenditures:			
Department of Motor Vehicles.....	\$1,275,231	\$1,533,046	\$1,957,284
Claims of Secretary, Board of Control	—	151,350	—
Environmental protection program	—	301,000	836,121
Department of Forestry.....	47,938	113,910	115,537
Department of Fish and Game—support	900,000	1,316,714	1,368,311
Department of Fish and Game—Capital Outlay	270,413	464,256	425,000
San Francisco Bay Conservation and Development Commission	53,880	—	—
Air Resources Board	1,950,000	2,093,710	1,519,333
Department of Education	395,392	312,528	330,870
Department of Transportation—State Operations	48,939	344,431	6,630
Department of Transportation—Capital Outlay.....	48,000	100,000	100,000
Totals, Expenditures	\$4,989,793	\$6,730,945	\$6,659,086
Accumulated surplus, June 30	\$2,093,700	\$403,055	\$41,769

CALIFORNIA POLLUTION CONTROL FINANCING AUTHORITY

Program Objectives and Description

The issuance of pollution control revenue bonds was approved by a vote of the people November 7, 1972. Enabling legislation is contained in the California Pollution Control Financing Act (Division 27, Chapter 1 of the Health and Safety Code, commencing with Section 44500 as amended by Chapter 277, Statutes of 1973, Chapter 1473, Statutes of 1974, Chapters 1165 and 957, Statutes of 1975, Chapters 1381 and 1384, Statutes of 1976 and Chapters 650 and 1082, Statutes of 1977). The bonds carry interest which is exempt from income taxes, as provided for in Section 103 of the Internal Revenue Service Regulations.

The program provides an opportunity for industrial firms and agricultural producers to utilize this method of financing to acquire, construct, or install pollution control facilities to meet the air and water quality standards mandated by federal, state and local governments. The interest tax exemption has resulted in annual financing rates of from 2% to 5% below comparable conventional methods.

An initial statutory authorization of \$200,000,000 was augmented on June 9, 1977 by \$200,000,000 authorized for air and water projects and \$200,000,000 authorized for solid waste disposal projects. As of June 30, 1977, \$120,217,000 of bonds had been sold by the Authority. \$116,000,000 of the net authorization balance was reserved for small business.

Companies which received financing through the program have included food processors, cooperatives, manufacturers, recreational facilities, petroleum producers, refiners and marketers, and public utilities. The Authority has consulted with lenders and investors to tailor programs for specific needs. There is no minimum size, and individual projects costing \$104,000 to \$16,000,000 have been funded. The average interest cost has been less than 7%. Companies using this financing are also eligible for rapid amortization, depreciation and investment tax credit incentives for pollution control installations.

The Authority estimates that over \$2 billion will be needed by California industries to meet air and water quality standards, and to reduce the volume of solid wastes by 1983. A substantial portion of this capital investment would be eligible for financing through the Authority.

Companies with public markets for their securities or with well-known public names have been able to get public distribution for their issues through underwriters for projects costing more than \$2,500,000. Companies of this size with projects costing less than \$2,500,000 have generally been financed with banks or other sources that are familiar with the company. For small businesses the Authority employs 100% guarantees of their credit by the U.S. Small Business Administration to assure that long term tax-exempt financing is available on an equivalent basis.

On June 9, 1977, the Authority and the SBA concluded a pilot program which demonstrated the use of guarantees and enabled seven firms to be funded with a bond offering of \$4,620,000 at a net interest cost of 5.27%, repayable over 20 years.

The Authority also has a special program of financing for pollution control facilities for electrical generating facilities of public utilities in the state. Up to \$160,000,000 of bonds may be authorized with the concurrence of the legislature for this purpose.

The California Pollution Control Financing Authority Act specifically provides that any incurred indebtedness shall not be secured by the taxing power of the State, nor any of its political subdivisions. Under no circumstances shall the Authority create any debt, liability, or obligation on the part of the State payable from any source whatsoever other than project revenues or other moneys received by the Authority. This is a trust activity and involves no State revenues or expenditures.

A loan from the Emergency Fund was made to the Authority in 1972-73 and 1973-74 for its initial administrative costs. The 1972-73 loan has been repaid from revenues obtained from participating companies and the 1973-74 loan has been repaid, together with interest, in December 1977.

The Authority is self-supporting from fees which it charges for its services. It provides funding to the Air Resources Board, Water Resources Control Board, and the Solid Waste Management Board which in turn provide certification of its projects. It employs the State Treasurer as the Trustee on certain of its bond issues, and the Attorney General as its counsel and reimburses them for their costs incurred on behalf of the Authority.

CALIFORNIA CONSERVATION CORPS

The California Conservation Corps was established by Chapter 342, Statutes of 1976, to accomplish two important and interrelated goals:

(1) To further the development and maintenance of the natural resources and environment of the State and (2) to provide to the young men and women of the State meaningful, productive employment, training in employable skills and educational opportunities. The Legislature established the following specific objectives upon which the Corps shall focus: (1) accomplish useful and needed public works projects that will protect the natural environment; (2) develop the natural environment to provide opportunities for greater public use; (3) maintain fire prevention and fire suppression capability in rural areas; (4) instill in the corpsmembers an understanding and an appreciation of the natural environment; (5) provide an opportunity for the personal growth and development of the corpsmembers; and (6) provide on-the-job training to corpsmembers so that they may acquire employable skills, experience, and sound work habits.

Fire prevention and suppression, and natural disaster relief are an integral part of the program. The Secretary for Resources has designated certain centers whose major emphasis shall be fire prevention and suppression. The operation of these centers is the joint responsibility of the Conservation Corps and the Department of Forestry. These centers operate under the policy guidance of the Conservation Corps.

SUMMARY OF PROGRAM REQUIREMENTS

	1976-77	1977-78	1978-79
I. Training and work program.....	\$1,895,717	\$11,704,359	\$20,320,853
II. Program support	6,011,867	1,484,584	1,860,530
TOTALS, PROGRAMS	\$7,907,584	\$13,188,943	\$22,181,383
Reimbursements	-42,605	-1,127,943	-2,096,448
NET TOTALS, PROGRAMS	\$7,864,979	\$12,061,000	\$20,084,935
General Fund	7,818,475	12,061,000	20,084,935
Federal funds	46,504	-	-
Personnel years	64.2	189	363.3

SIGNIFICANT PROGRAM CHANGES

Program	Description	Personnel years	Dollars
I	Increase Corpsmember strength.....	-	\$481,958
I	Increase Corpsmember salary	-	520,000
I	Establish Corpsmember leadership classes	-	57,600
I	Provide clothing allowance and work clothes issue	-	29,060
I	Augment staff at CCC/CDF centers	36.5	1,195,699
I	Addition of eight new base centers	108	5,801,873 ¹
II	Increase Program Support	8	-
II	Support for eight new base centers.....	21.5	454,803

¹ Includes \$900,000 minor capital outlay.

I. TRAINING AND WORK PROGRAM

Program Objectives and Description

In keeping with intent of the Legislature "that young men and women be selected for the program authorized by this Division (Chapter 342) on the basis of motivation for hard work, personal development, and public service and without regard to their prior employment or educational background", the youths selected to enter the California Conservation Corps have varied backgrounds and experiences.

The Corps has a program in which public service, conservation work, leadership, and job skills are developed. Byproducts of this effort include improved ability by corpsmembers to live and work with persons of diverse backgrounds, as well as developing positive attitudes towards responsible adulthood. Near the end of the Corps experience, members are taught how to evaluate their job interests and capabilities, and assistance is provided to locate appropriate jobs upon completion of their contract. To achieve the program objectives, the Corps operates an Orientation and Training Center and 24 base centers and will employ more than 1600 corpsmembers during the 1978-79 fiscal year.

The budget year program is augmented by \$1,088,618 to reflect: (1) a 12 month base center operation rather than 11 months; (2) an increase in corpsmember pay to the state minimum rate of \$2.50 per hour; (3) a \$50 per month wage differential for designated corpsmembers selected for leadership positions; (4) the need to issue standard work clothes to corpsmembers for morale, safety and emergency purposes.

Thirty-seven additional positions (twenty-three conservationist administration I's and fourteen conservationist II's) are established for the base center program. These positions are required to increase staffing at eight fire-designated centers (former ecology centers) from ten to fifteen positions. CCC centers are authorized thirteen positions. The designated fire centers were authorized ten positions and require fifteen positions to support the change from an eight-hour per day, five-day-per-week program to the twenty-four hour per day, seven-day-a-week program. Title II funds in the amount of \$497,942 will fund the establishment of these positions in the current year. Department of Forestry personnel are not a part of the after-working hours training program at the fire designated centers.

The budget is augmented by \$63,486 to fund the reclassification of field center staff which has been approved by the State Personnel Board. The reclassification was approved to align CCC with comparable state classifications, and to permit CCC to be competitive in attracting qualified staff.

This program is augmented by \$5,801,873 to increase the number of base centers from 16 to 24. This includes 104 field center staff positions, and four positions for the CCC training academy. This includes \$900,000 for minor capital outlay to prepare the additional facilities for occupancy.

Program Requirements	76-77	77-78	78-79	1976-77	1977-78	1978-79
Continuing program costs.....	27.1	123.5	124.2	\$1,895,717	\$11,206,416	\$12,701,101
Workload adjustments.....	-	24	177.5	-	497,943	7,619,752
Totals, Training and Work	27.1	147.5	301.7	\$1,895,717	\$11,704,359	\$20,320,853
General Fund				1,853,112	10,576,416	18,224,405
Reimbursements				42,605	1,127,943	2,096,448

Program Elements

a. Orientation and training centers	18.7	24	27.2	\$719,253	\$1,359,021	\$2,174,348
b. Base centers	8.4	123.5	274.5	1,176,464	10,345,338	18,146,505

For the list of standard (lettered) footnotes, see the end of the Governor's Budget.

CALIFORNIA CONSERVATION CORPS—Continued

a. Orientation and Training Centers

The objectives of the Orientation and Training program are to orient corpsmembers toward the goals of the program, develop group cohesiveness, establish the living schedule and provide basic skill training to prepare for project work.

The corpsmembers will be engaged in: (1) preparing meals, and cleaning and maintaining sleeping quarters and common areas; (2) training in tool safety and use and basic first aid; (3) taking courses in environmental studies, social awareness and group responsibility in the camp community; (4) physical conditioning through calisthenics and sports; and (5) training in the basics of survival and camping skills to enable them to perform back country projects. The O & T Center will provide an environment in which the social, physical, and avocational skills of all corpsmembers can be shared. Base center staff will also attend training at the Orientation and Training Center. The staff program is three weeks; one prior to the arrival of the members followed by two weeks shared with the corpsmembers.

Candidates chosen to participate in the Corps will stay at the O & T Center for the first four weeks of the program. The center operates 24 hours a day, seven days a week in order that the goals of the O & T Center may be accomplished. When corpsmembers successfully complete the Orientation and Training program they are assigned to a base center.

Output

1. Provide initial training and orientation for new base center staff and corpsmembers.
2. Undertake conservation projects.

Input	76-77	77-78	78-79	1976-77	1977-78	1978-79
Expenditures.....	18.7	24	27.2	\$719,253	\$1,359,021	\$2,174,348

b. Base Centers

The major objectives of the California Conservation Corps program are accomplished through the projects undertaken at the base center. Conservation projects are selected that develop or protect the natural environment of the State and concurrently offer training, leadership opportunities and skill development to the corpsmembers.

As directed by statute, the projects are undertaken by agreements with State agencies, with other governmental bodies, and with environmentally oriented private organizations. The base centers also have a major responsibility to prepare corpsmembers to participate in fire prevention/suppression and natural disaster relief operations.

The base centers are self-contained units that provide for the total needs of the members. Each center has a permanent, professional staff and is operated on 24-hour a day, seven days a week basis. Base centers also operate temporary "spike" camps that are established as needed to handle project work. Average corpsmembers strength at a base center is sixty.

Eight of the 16 base centers are fire designated centers operated in conjunction with the Department of Forestry. Ten staff members in these camps are Forestry employees funded through a contract with the CCC. In 1978-79 four positions at each center will transfer directly to the CCC payroll. These positions are one heavy fire equipment operator, two cooks and one clerk typist. The remaining fire crew supervisors and Forest Ranger positions will be reviewed in 1978-79 for possible transfer to the CCC to allow full control of the entire program.

Output

1. Provide in-depth training for corpsmembers.
2. Undertake conservation projects

Input	76-77	77-78	78-79	1976-77	1977-78	1978-79
Expenditures.....	8.4	123.5	274.5	\$1,176,464	\$10,345,338	\$18,146,505

II. PROGRAM SUPPORT

Program Objectives and Description

The objective of this program is to provide the executive leadership, policy direction, administrative services, program evaluation, facilities selection, development and management required for the successful completion of the California Conservation Corps objectives; to assure coordination at the policy level with other State, Federal and local governmental entities; and to provide uniform department-wide staff services.

One position is being added in the current year and eight positions are being added in the budget year to provide additional administrative support for the authorized program level. These positions will be funded through a redirection of existing resources.

The opening of eight new base centers creates increased program support requirements resulting in 21.5 new positions. The additions include 11.5 positions in Administration and Facilities Management (accounting, business services, clerical support and temporary help), 2 positions in Executive and Program Development, Research and Evaluation (grant preparation and monitoring, and data analysis), and 8 positions in Training, Education and Job Placement (project planning, control of field operations, career counselling and clerical).

Program Requirements	76-77	77-78	78-79	1976-77	1977-78	1978-79
Continuing program costs.....	37.1	40.5	32.7	\$6,011,867	\$1,484,584	\$1,405,727
Workload adjustments.....	—	1	28.9	—	—	454,803
Totals, Program Support	37.1	41.5	61.6	\$6,011,867	\$1,484,584	\$1,860,530
General Fund				5,965,363	1,484,584	1,860,530
Federal funds				46,504	—	—

SUMMARY BY OBJECT

STATE OPERATIONS

PERSONAL SERVICES	76-77	77-78	78-79	1976-77	1977-78	1978-79
Authorized positions	64.2	169	162	\$638,182	\$2,169,725	\$2,283,828
Merit salary adjustment	—	—	—	(8,100)	(42,200)	(36,692)
Workload and administrative adjustments	—	—8	—8	—	—105,882	—57,555
Proposed new positions.....	—	33	217.5	—	329,714	2,383,502
Totals, Adjustments.....	—	25	209.5	—	\$223,832	\$2,325,947
Totals, Salaries and Wages	64.2	194	371.5	\$638,182	\$2,393,557	\$4,609,775
Estimated salary savings	—	—5	—8.2	—	—71,807	—138,293
Net Totals, Salaries and Wages	64.2	189	363.3	\$638,182	\$2,321,750	\$4,471,482
Staff benefits.....	—	—	—	119,082	545,613	1,075,270
Totals, Personal Services.....	64.2	189	363.3	\$757,264	\$2,867,363	\$5,546,752

RESOURCES

CALIFORNIA CONSERVATION CORPS—Continued

OPERATING EXPENSES AND EQUIPMENT

	1976-77	1977-78	1978-79
General expenses	\$386,002	\$596,816	\$1,214,695
Printing	3,926	31,190	43,580
Communications	37,342	126,980	220,850
Travel—in-state	129,847	309,610	661,740
Travel—out-of-state	—	3,750	10,250
Consultant and professional services	421,291	3,103,647	7,094,657
Contracted Services:			
Department of Forestry	4,680,800	4,056,627	3,518,975
Department of Parks and Recreation	195,000	—	—
Subsistence and personal care	151,178	961,310	1,970,334
Data processing	—	25,750	55,750
Facilities operations	224,241	568,170	1,256,310
Equipment	697,993	537,730	587,490
Totals, Operating Expenses and Equipment	\$6,927,620	\$10,321,580	\$16,634,631
Minor Capital Outlay	222,700	—	—
TOTALS, EXPENDITURES	\$7,907,584	\$13,188,943	\$22,181,383
Reimbursements	—42,605	—1,127,943	—2,096,448
NET TOTALS, EXPENDITURES	\$7,864,979	\$12,061,000	\$20,084,935

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

General Fund

APPROPRIATIONS

	1976-77	1977-78	1978-79
Budget Act appropriations	\$4,330,000	\$11,779,128	\$20,084,935
Allocation for employee compensation	157,606	281,872	—
Chapter 342, Statutes of 1976	5,000,000	—	—
Totals Available	\$9,487,606	\$12,061,000	\$20,084,935
Unexpended balance, estimated savings	—1,669,131	—	—
TOTALS, EXPENDITURES	\$7,818,475	\$12,061,000	\$20,084,935

Federal Funds ^f

APPROPRIATION

Federal funds (expenditures)	\$46,504	—	—
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$7,864,979	\$12,061,000	\$20,084,935

CHANGES IN

AUTHORIZED POSITIONS

	76-77	77-78	78-79	1976-77	1977-78	1978-79
Totals, Authorized Positions	64.2	169	162	\$638,182	\$2,169,725	\$2,283,828
Workload and Administrative Adjustments:						
Positions Reclassified:						
Division of Management Services:				Salary Range		
Mgr CCC to dep director (C.E.A. II) ..	—	(1)	(1)	2,160-2,870	(12,828)	(13,464)
Reduction in Authorized Positions:						
Temporary help	—	—8	—8	—	—105,882	—110,124
Positions Reclassified:						
Base Center:						
Mgr to conservation administrator I	—	(8)	(8)	1,668-2,012	—	—
Asst mgr to conservationist II	—	(8)	(8)	1,450-1,748	—	—
Work supvr II to conservationist II	—	(24)	(24)	1,450-1,748	(10,500)	12,915
Work supvr I to conservationist I	—	(24)	(24)	1,100-1,323	(5,400)	6,642
Work supvr I to conservationist techn	—	(16)	(16)	840-1,006	(—1,600)	—1,968
Orientation and Training Center:						
Mgr to conservation administrator II	—	(1)	(1)	1,831-2,210	(1,630)	2,005
Asst mgr to conservation administrator I	—	(2)	(2)	1,668-2,012	(4,360)	5,363
Instructor to conservationist II	—	(3)	(3)	1,450-1,748	(1,910)	2,398
Heavy fire equipt opr to conservationist II	—	(1)	(1)	1,450-1,748	(1,000)	1,230
Work supvr II to conservationist II	—	(5)	(5)	1,450-1,748	(17,500)	21,525
Work supvr I to conservationist I	—	(2)	(2)	1,100-1,323	3,600	4,428
Work supvr I to conservationist techn	—	(2)	(2)	840-1,006	—1,600	—1,969
Totals, Workload and Administrative Adjustments	—	—8	—8	—	—\$105,882	—\$57,555

CALIFORNIA CONSERVATION CORPS—*Continued*

Proposed New Positions:

	76-77	77-78	78-79	1976-77	1977-78	1978-79
Executive Office:						
Dep director	-	-	1	2,000	-	24,000
Asst dep director	-	1	1	1,556-1,876	(18,672)	19,560
Staff services analyst	-	1	3	987-1,556	11,844	34,464
Division of Management Services:						
Assoc business mgt analyst	-	-	1	1,556-1,876	-	19,560
Assoc personnel analyst	-	-	1	1,556-1,876	-	20,460
Assoc governmental program analyst	-	-	1	1,556-1,876	-	18,672
Staff services analyst	-	1	1	987-1,556	15,528	16,260
Property clk II	-	1	1	1,126-1,352	15,528	16,224
Graduate student asst	-	-	1	809-1,268	-	11,604
Property clk I	-	-	1	983-1,180	-	11,796
Sr steno	-	-	1	876-1,091	-	10,512
Clk-typist II	-	1	3	718-980	9,450	26,868
Steno	-	-	1	702-958	-	9,600
Account clk II	-	1	5	718-857	10,284	44,748
Temporary help	-	-	2.5	-	-	30,000
Division of Facilities Operations:						
Assoc constrn analyst	-	1	1	1,630-1,967	19,560	20,496
Staff services analyst	-	2	2	987-1,556	23,688	24,816
Division of Projects and Planning:						
Conservation administrator I	-	-	2	1,668-2,012	-	40,032
Conservationist II	-	-	4	1,450-1,748	-	69,600
Staff services analyst	-	-	2	987-1,556	-	25,184
Clk-typist II	-	-	1	718-980	-	8,616
Steno	-	-	1	702-958	-	8,424
Orientation and Training:						
Conservationist II	-	-	3	1,450-1,748	-	31,900
Conservationist I	-	-	1	1,100-1,323	-	6,600
Base Centers:						
Conservation administrator I	-	1	16	1,668-2,012	10,008	258,037
Conservationist II	-	2	48	1,450-1,748	17,400	576,225
Heavy fire equipt opr	-	-	8	1,450-1,668	-	146,976
Conservationist I	-	-	40	1,100-1,323	-	356,400
Supvng cook I	-	-	1	983-1,180	-	15,528
Cook	-	-	16	900-1,076	-	79,200
Forestry cook II	-	-	15	864-1,034	-	210,330
Clk	-	-	8	896-1,071	-	39,424
Conservationist techn	-	-	16	840-1,006	-	73,920
Clk typist II	-	-	8	718-980	-	77,466
Title II:						
Conservation administrator I	-	7	-	1,668-2,012	71,724	-
Conservationist II	-	14	-	1,450-1,748	124,700	-
Totals, Proposed New Positions	-	33	217.5	-	\$329,714	\$2,383,502
Totals, Adjustments	-	25	209.5	-	\$223,832	\$2,325,947
TOTALS, SALARIES AND WAGES	64.2	194	371.5	\$638,182	\$2,393,557	\$4,609,775

CALIFORNIA CONSERVATION CORPS—Capital Outlay

STATE BUILDING PROGRAM EXPENDITURES	Actual 1976-77	Estimated 1977-78	Proposed 1978-79
MINOR PROJECTS (<i>Expenditures</i>)	-	\$500,000	\$1,450,000

RECONCILIATION WITH APPROPRIATIONS

General Fund

APPROPRIATIONS

Budget Act appropriation (<i>expenditures</i>)	-	\$500,000	\$1,450,000
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ENERGY RESOURCES CONSERVATION AND DEVELOPMENT COMMISSION

The objective of the Energy Resources Conservation and Development Commission is to insure the continuance of a reliable supply of energy at a level consistent with the State's needs for protection of the public health and safety and for promotion of the general welfare. The Commission's programs are directed toward processing utility applications for siting additional thermal power plants; establishing measures to reduce waste and inefficient use of energy, and developing new and/or alternative means of conserving, generating, and supplying energy, while complying with statewide environmental, public safety, and land use goals.

SUMMARY OF PROGRAM REQUIREMENTS

	1976-77	1977-78	1978-79
I. Power plant siting	\$5,931,694	\$10,164,504	\$10,535,173
II. Energy resources conservation	2,981,792	6,019,376	6,855,597
III. New resources and technologies	3,068,217	3,891,340	6,453,564
IV. Commission and administration	3,527,295	4,768,069	5,064,588
TOTALS, PROGRAMS	\$15,508,998	\$24,843,289	\$28,908,922
General Fund loan repayment	—	—	(1,000,000)
Adjusted Totals, Programs	\$15,508,998	\$24,843,289	\$29,908,922
Reimbursements	—49,453	—867,349	—2,163,853
NET TOTALS, PROGRAMS	\$15,459,545	\$23,975,940	\$26,745,069
General Fund (loan)	—	2,000,000	—1,000,000
State Energy Resources Conservation and Development Special Account, General Fund	12,457,010	17,446,180	22,145,331
State Energy Resources Conservation and Development Reserve Account, General Fund	2,020,096	1,060,502	—
Federal funds [†]	982,439	3,469,258	5,599,738
Personnel years	342.3	543.7	603.1

SIGNIFICANT PROGRAM CHANGES

Program	Description	Personnel Years	Dollars
I.	Decrease funds for processing of power plant applications	—21.4	—\$643,000
I.	Add funds to develop safety and siting criteria for LNG facility	6	304,000
I.	Decrease funds for nuclear fuel cycle and undergrounding studies	—4.4	—436,000
I.	Increase funds for generic nuclear health and safety studies	3	147,000
I.	Increase funds for legal staff for NOI/AFC regulatory proceedings	10.2	381,000
II.	Increase funds for energy audits for industry, utilities and government	8	204,000
II.	Increase funds for energy education and technical assistance through schools, government and the public	14.3	752,000
III.	Increase funds for development of solar energy programs	26.8	1,845,000
III.	Increase funds for enhancing development, production and application of clean fuels	4.8	236,000
III.	Increase funds to evaluate alternative energy technologies and systems	2.3	272,000
IV.	Increase funds for public involvement in Commission proceedings	2	50,000

I. POWER PLANT SITING

Program Objectives and Description

The primary objectives of the power plant siting program are to: (1) assess the need for new electric power facilities and the relevant desirability of alternate ways of meeting or substituting for that need; and (2) to certify sites and related facilities for thermal electric power plants that are determined by the commission to be needed in the best interests of the State.

In accomplishing these objectives, work effort is focused primarily on processing Notices of Intent to File for Site Certification (NOI) and Applications for Certification of Generating Facilities (AFC). Applications will be reviewed to ensure that needed power plants are sited, constructed and operated in a manner consistent with the site-specific, regional-and-statewide environmental, economic, social, and health-and-safety criteria. Methods for planning and forecasting electricity demand and supply assessment will be developed and refined; electricity demand and supply assessments will be provided to include the full range of relevant electric facility alternatives. General findings, guidelines and policies will be developed wherever possible.

Based on past experience, the Commission is assuming 30 percent less NOI/AFC filings than the number projected by utilities resulting in a decrease of 21.4 positions. General Counsel staff is increasing by 10 positions to recognize workload required to process each NOI/AFC. Six additional positions will be used to assist the PUC in performing a design review of California's first LNG terminal as mandated by SB 1081; 2.7 positions have been added to develop monitoring and compliance capability during construction and operation of powerplants; and the Nuclear Assessments Element proposed to redirect three positions from Undergrounding and Fuel Cycle Technical Assessments to Generic Health and Safety Issues.

Authority

Public Resources Code Division 15, Chapters 4, 6, 7, 8, and 10, commencing with Section 25300.

Program Requirements	76-77	77-78	78-79	1976-77	1977-78	1978-79
Continuing program costs	150.7	228.1	228.1	\$5,931,694	\$10,164,504	\$10,370,643
Workload adjustments	—	—	2.4	—	—	164,530
Totals, Power Plant Siting	150.7	228.1	230.5	\$5,931,694	\$10,164,504	\$10,535,173
General Fund (loan)	—	—	—	—	884,018	—
State Energy Resources Conservation and Development Special Account, General Fund	—	—	—	3,910,202	7,814,354	7,914,785
State Energy Resources Conservation and Development Reserve Account, General Fund	—	—	—	2,020,096	336,783	—
Federal funds [†]	—	—	—	—	337,000	793,228
Reimbursements	—	—	—	1,396	792,349	1,827,160

For the list of standard (lettered) footnotes, see the end of the Governor's Budget.

ENERGY RESOURCES CONSERVATION AND DEVELOPMENT COMMISSION—*Continued*

II. ENERGY RESOURCES CONSERVATION PROGRAM

Program Objectives and Description

The Energy Resources Conservation Program develops a compatible and consistent set of policies and implementation actions designed to: (1) eliminate energy waste; (2) improve efficiency; (3) reduce the level and rate of growth in energy usage; (4) manage electrical load patterns; and (5) assist other state and local governmental agencies involved in transportation and land-use planning and permitting activities to present current and future energy demand.

Conservation opportunities in all sectors of the economy will continue to be addressed; the emphasis will be placed on those sectors with the highest levels of use, the largest potential for cost-effective conservation, and where the most direct opportunities exist for the Energy Commission to influence efficiency and usage. All forms of energy and types of fuel will be considered, but priority will be given to the conservation of electrical energy, its fuel inputs, and its direct substitutes. The efficiency and resource-conservation of energy supply, transmission/distribution, and energy end-use will be considered. Improved efficiency of energy-using equipment and processes, and the reduced level of use or shifts in timing will be encouraged. In addition, improved conservation programs already underway by utilities, government, businesses and communities will be continued.

19.1 person-years are being reduced due to decreases in the amount of standards development workload and transfer of the weatherization project to Housing and Community Development. An additional 20.8 person-years are proposed for increases in load management monitoring and evaluation activities, and government, commercial and industrial audits; 14.3 person-years are added for expanded emphasis on marketing, education, outreach programs, and the development of course material for vocational programs.

Authority

Public Resources Code Division 15, Chapters 5, 7 and 8 commencing with Section 25400.

Program Requirements	76-77	77-78	78-79	1976-77	1977-78	1978-79
Continuing program costs.....	52	127.4	127.4	\$2,981,792	\$6,019,376	\$6,140,708
Workload adjustments.....	-	-	13.9	-	-	714,889
Totals, Energy Resources Conservation	52	127.4	141.3	\$2,981,792	\$6,019,376	\$6,855,597
General Fund (loan)	-	-	-	-	284,006	-
State Energy Resources Conservation and Development Special Account, General Fund	-	-	-	2,128,191	2,510,494	2,598,087
State Energy Resources Conservation and Development Reserve Account, General Fund	-	-	-	-	177,618	-
Federal funds	-	-	-	810,233	2,972,258	3,925,510
Reimbursements	-	-	-	43,368	75,000	332,000

III. NEW RESOURCES AND TECHNOLOGIES

Program Objectives and Description

This program involves the aggressive pursuit of the analysis of alternative energy system potentials in California and the earliest possible major implementation of these new systems in the state. New resources and technologies include: solar energy, geothermal energy, wind energy, clean fuels from biomass and coal, and fuel cells as realistic and practical options to the major energy technologies currently in use in California. Actions required to achieve the full potential of desirable alternatives include: resource assessments, new technology assessments, and the planning and integration of alternate technologies into state supply planning. The results of this work will serve as partial input to the commission's biennial reports, to regulatory proceedings, and to policy deliberations of the commission, the Governor, and the Legislature.

During the 1978-79 Fiscal Year, 26.8 additional positions are proposed for the Solar Element to develop the potential near-term use of practical and economical solar systems; an increase of 4.8 positions are proposed to accelerate use and development of clean fuels; and 2.3 additional positions are proposed to be added to Energy Systems Integration to evaluate alternative energy technologies, systems, and policy options, and develop disciplines for strategic energy planning.

Authority

Public Resources Code, Division 15, Chapter 7, commencing with Section 25600.

Program Requirements	76-77	77-78	78-79	1976-77	1977-78	1978-79
Continuing program costs.....	41.3	67.8	67.8	\$3,068,217	\$3,891,340	\$3,968,082
Workload adjustments.....	-	-	32.6	-	-	2,485,482
Totals, New Resources and Technologies.....	41.3	67.8	100.4	\$3,068,217	\$3,891,340	\$6,453,564
General Fund (loan)	-	-	-	-	344,051	-
State Energy Resources Conservation and Development Special Account, General Fund	-	-	-	2,895,391	3,041,276	5,691,564
State Energy Resources Conservation and Development Reserve Account, General Fund	-	-	-	-	346,013	-
Federal funds	-	-	-	172,206	160,000	762,000
Reimbursements	-	-	-	620	-	-

IV. COMMISSION AND ADMINISTRATION

Program Objectives and Description

The primary objectives of the Commission and Administration Program are to provide regulatory and administrative support to the line programs by: (1) setting policies and priorities which recognize and meet the changing energy needs and demands of the State of California and their impacts on consumers, producers and the environment; (2) ensuring the full and adequate participation by all interested groups and the public at large in commission activities; (3) providing liaison between local, federal, and state government entities; (4) maintaining and disseminating information to the public about mandated commission functions; and (5) providing centralized support and management services which include fiscal management, personnel management, training, business and central office services, data processing, library and publication services.

In 1978-79, two positions are proposed for the Public Advisor to coordinate increased public involvement in Commission proceedings; 1.4 positions are requested to meet increased workload in the Secretariat's Office; 4.5 positions funded from federal funds and reimbursements are requested for increased workload in the Administrative Services Division; and 3 positions are proposed in Policy and Program Evaluation to coordinate coal and evaluate petroleum pricing policies.

Authority

Public Resources Code, Division 15 commencing with Section 25500.

ENERGY RESOURCES CONSERVATION AND DEVELOPMENT COMMISSION—*Continued*

Program Requirements	76-77	77-78	78-79	1976-77	1977-78	1978-79
Continuing program costs.....	98.3	120.4	120.4	\$3,527,295	\$4,768,069	\$4,926,768
Workload adjustments.....	—	—	10.5	—	—	137,820
Totals, Commission and Administration	98.3	120.4	130.9	\$3,527,295	\$4,768,069	\$5,064,588
General Fund (loan)	—	—	—	—	487,925	—
State Energy Resources Conservation and Development Special Account, General Fund	—	—	—	3,523,226	4,080,056	4,940,895
State Energy Resources Conservation and Development Reserve Account, General Fund	—	—	—	—	200,088	—
Federal funds ¹	—	—	—	—	—	119,000
Reimbursements	—	—	—	4,069	—	4,693

SUMMARY BY OBJECT

PERSONAL SERVICES	76-77	77-78	78-79	1976-77	1977-78	1978-79
Authorized positions	342.3	573.1	573.1	\$5,725,098	\$10,495,640	\$10,848,098
Workload and administrative adjustments	—	—	16.3	—	—	29,539
Proposed new positions.....	—	—	78.3	—	—	1,385,428
Totals, Adjustments.....	—	—	62	—	—	\$1,414,967
Totals, Salaries and Wages	342.3	573.1	635.1	\$5,725,098	\$10,495,640	\$12,263,065
Estimated salary savings	—	29.4	32	—	373,745	614,534
Net Totals, Salaries and Wages	342.3	543.7	603.1	\$5,725,098	\$10,121,895	\$11,648,531
Staff benefits	—	—	—	1,125,315	2,405,291	2,741,413
Totals, Personal Services.....	342.3	543.7	603.1	\$6,850,413	\$12,527,186	\$14,389,944

OPERATING EXPENSES AND EQUIPMENT

General expenses	\$385,337	\$687,208	\$921,676
Printing	284,392	811,551	857,819
Communications	195,908	196,908	412,278
Travel—in-state	266,973	609,268	534,494
Travel—out-of-state	71,195	109,555	136,358
Consultant and professional services	937,911	3,842,928	9,212,009
Data processing	306,160	746,546	835,182
Facilities operations	437,842	806,133	821,305
Training	49,120	53,500	68,643
Hearing reporter services.....	138,739	308,960	226,186
Attorney General services	84,848	184,240	184,617
Equipment	253,209	236,306	308,411
Totals, Operating Expenses and Equipment	\$3,411,634	\$8,593,103	\$14,518,978
RESEARCH AND DEVELOPMENT	5,246,951	3,723,000	—
REPAYMENT OF GENERAL FUND LOAN	—	—	(1,000,000)
TOTALS, EXPENDITURES.....	\$15,508,998	\$24,843,289	\$28,908,922
Reimbursements	49,453	867,349	2,163,853
NET TOTALS, EXPENDITURES.....	\$15,459,545	\$23,975,940	\$26,745,069

¹ Research and Development expenditures are included in program totals beginning in 1978-79.

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

General Fund

APPROPRIATIONS	1976-77	1977-78	1978-79
Budget act appropriation (loan)	—	\$2,000,000	—
Repayment of loan	—	—	—\$1,000,000
TOTALS, EXPENDITURES.....	—	\$2,000,000	—\$1,000,000
State Energy Resources Conservation and Development Special Account, General Fund			
APPROPRIATIONS			
Budget act appropriation.....	\$13,106,083	\$17,902,551	\$22,145,331
Budget act appropriation (transfer)	(282,125)	—	—
Allocation for employee compensation	71,445	—	—
Prior Year Balances Available:			
Chapter 135, Statutes of 1975.....	6,431	9,831	—
Totals Available	\$13,183,959	\$17,912,382	\$22,145,331
Balance available in subsequent years	9,831	—	—
Unexpended balance, estimated savings	717,118	466,202	—
TOTALS, EXPENDITURES.....	\$12,457,010	\$17,446,180	\$22,145,331

ENERGY RESOURCES CONSERVATION AND DEVELOPMENT COMMISSION—*Continued*State Energy Resources Conservation and Development Reserve
Account, General Fund

APPROPRIATIONS

Budget act appropriation.....	—	\$250,000	—
Allocation from Section 10.7, Budget Act 1976.....	\$2,020,096	—	—
Allocation from Section 10.7, Budget Act 1977:			
Employee compensation	—	810,502	—
TOTALS, EXPENDITURES.....	\$2,020,096	\$1,060,502	—

Federal Funds ^f

APPROPRIATIONS

Federal funds (expenditures)	\$982,439	\$3,469,258	\$5,599,738
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$15,459,545	\$23,975,940	\$26,745,069

REVENUES

	1976-77	1977-78	1978-79
Miscellaneous (General Fund).....	\$239	—	—

FUND CONDITION

State Energy Resources Conservation and Development Special
Account, General Fund

	1976-77	1977-78	1978-79
Accumulated surplus, July 1.....	\$275,580	\$1,469,748	\$1,814,616
Prior year adjustments.....	451,773	—	—
Accumulated Surplus, Adjusted	\$727,353	\$1,469,748	\$1,814,616
Revenues:			
Surcharge imposed on consumption of electrical energy.....	13,988,790	17,693,448	20,764,715
Sale of documents	45,879	57,420	58,296
Filing fees	4,038	77,600	46,000
Miscellaneous	1,505	—	—
Totals, Revenues.....	\$14,040,212	\$17,828,468	\$20,869,011
Transfer to State Energy Resources Conservation and Development Reserve Account, General Fund	— 806,986	—	— 500,000
Totals, Resources	\$13,960,579	\$19,298,216	\$22,183,627
Expenditures:			
Energy Resources Conservation and Development Commission	\$12,457,010	\$17,446,180	\$22,145,331
State Board of Equalization	33,821	37,420	38,296
Totals, Expenditures	\$12,490,831	\$17,483,600	\$22,183,627
Accumulated Surplus, June 30	\$1,469,748	\$1,814,616	—
Surplus available for appropriation	1,459,917	1,814,616	—
Unencumbered balance of continuing appropriation	9,831	—	—

State Energy Resources Conservation and Development Reserve
Account, General Fund

Accumulated surplus, July 1.....	\$3,200,565	\$1,987,455	\$926,953
Transfer from Energy Resources Conservation and Development Special Account, General Fund	806,986	—	500,000
Totals, Resources	\$4,007,551	\$1,987,455	\$1,426,953
Expenditures:			
Energy Resources Conservation and Development Commission	2,020,096	1,060,502	—
Accumulated Surplus, June 30	\$1,987,455	\$926,953	\$1,453,953

CHANGES IN

AUTHORIZED POSITIONS

	76-77	77-78	78-79	1976-77	1977-78	1978-79
Totals, Authorized Positions	342.3	573.1	573.1	\$5,725,098	\$10,495,640	\$10,848,098
Workload and Administrative Adjustments:						
Positions reclassified:						
Executive Office:				Salary Range		
Assoc governmental program analyst to Energy resources specialist III	—	—	(1)	(1,744-2,105)	—	6,048
Nuclear Assessments Program Office:						
Energy research specialist I to Research assistant IV	—	—	(1)	(1,485-1,790)	—	— 2,279
Policy and Program Evaluation:						
Energy resources specialist I to Energy resources specialist III	—	—	(1)	(1,744-2,105)	—	3,840
Staff services analyst to Energy resources specialist III	—	—	(21)	(1,744-2,105)	—	21,336

ENERGY RESOURCES CONSERVATION AND DEVELOPMENT COMMISSION—Continued

1						
2						
3						
4						
5	Energy Assessments Division:					
6	Staff services analyst to Energy resources spe-	76-77	77-78	78-79	1976-77	1977-78
7	cialist I	-	-	(8)	(1,556-1,876)	-
8	Conservation Division:					
9	Staff services analyst to Energy Conservation					
10	Specialist I	-	-	(25)	(1,556-1,876)	-
11	Totals, Positions Reclassified	-	-	-	-	-
12	Reduction in authorized positions					\$260,677
13	Facility Siting Division:					
14	Office manager I	-	-	-1	(2,060-2,490)	-
15	Energy resources specialist II	-	-	-1	(1,708-2,060)	-
16	Staff services analyst	-	-	-8.8	(987-1,556)	-
17	Temporary help	-	-	-5.5	-	-
18	Totals, Reduction in authorized positions	-	-	-16.3	-	-
19	Totals, Workload and Administrative					
20	Adjustments	-	-	-16.3	-	\$29,539
21	Proposed New Positions:					
22	Policy and Program Evaluation:					
23	Energy fuels specialist III	-	-	1	(2,060-2,490)	-
24	Energy fuels specialist II	-	-	1	(1,876-2,265)	-
25	Office asst (typing)	-	-	1	(718-980)	-
26	General Counsel:					
27	Staff counsel III	-	-	2	(2,547-3,081)	-
28	Staff counsel II	-	-	1	(2,210-2,671)	-
29	Staff counsel I	-	-	3	(2,012-2,431)	-
30	Legal steno	-	-	3	(800-958)	-
31	Office of Secretariat:					
32	Office asst (typing)	-	-	2	(718-980)	-
33	Public Adviser:					
34	Staff services analyst	-	-	1	(987-1,556)	-
35	Office asst (typing)	-	-	1	(718-896)	-
36	Administrative Services Division:					
37	Accounting techn	-	-	2	(857-1,024)	-
38	Personnel asst	-	-	1	(804-963)	-
39	Word processing techn	-	-	1	(783-936)	-
40	Office asst (typing)	-	-	3	(718-896)	-
41	Office asst	-	-	2	(718-857)	-
42	Energy Assessments Division:					
43	Energy resources specialist III	-	-	1	(1,876-2,265)	-
44	Energy resources specialist II	-	-	4.3	(1,708-2,060)	-
45	Office asst (typing)	-	-	1	(718-896)	-
46	Conservation Division:					
47	Energy conservation specialist III	-	-	3	(1,876-2,265)	-
48	Energy conservation specialist II	-	-	4	(1,708-2,060)	-
49	Energy conservation specialist I	-	-	1	(1,556-1,876)	-
50	Senior steno	-	-	2	(876-1,091)	-
51	Steno	-	-	5	(702-958)	-
52	Alternatives Division:					
53	Research specialist IV	-	-	1	(2,608-3,156)	-
54	Energy project specialist III	-	-	1	(2,265-2,737)	-
55	Energy program specialist III	-	-	1	(2,060-2,490)	-
56	Solar program specialist III	-	-	2	(2,060-2,490)	-
57	Solar energy specialist III	-	-	2	(1,876-2,265)	-
58	Solar program specialist II	-	-	5	(1,876-2,265)	-
59	Geothermal program specialist II	-	-	1	(1,876-2,265)	-
60	Solar energy specialist II	-	-	2	(1,708-2,060)	-
61	Solar program specialist I	-	-	5	(1,708-2,060)	-
62	Energy fuels program specialist II	-	-	1	(1,708-2,060)	-
63	Solar energy specialist I	-	-	3	(1,556-1,876)	-
64	Energy fuels program specialist I	-	-	2	(1,556-1,876)	-
65	Energy project asst III	-	-	1	(1,294-1,556)	-
66	Staff services analyst	-	-	5	(987-1,556)	-
67	Totals, Proposed New Positions	-	-	78.3	-	\$1,385,428
68	Totals, Adjustments	-	-	62	-	\$1,414,967
69	TOTALS, SALARIES AND WAGES	342.3	573.1	635.1	\$5,725,098	\$10,495,640
70						\$12,263,065
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SOLID WASTE MANAGEMENT BOARD

The objectives of the Solid Waste Management Board are to work with local government in order to protect California from further environmental degradation of the land mass; and to investigate and promote more effective and efficient methods of recovering waste materials, resources, and energy. Enlightened management of solid wastes is an area of growing public concern. As the air and water quality standards are increasingly upgraded, more wastes removed from the air and the water are deposited on the land. Until December 1974, when the Board adopted standards for solid waste management, there had been no standards existing in California in this important environmental area. Consequently, there had been no regulation of, or assistance to, local government in order to upgrade solid waste operations to lead to a balanced preservation and enhancement of California's environment.

The Board is responsible for the statewide development, implementation, and enforcement of minimum standards and policies for solid waste management and for the review, approval, and technical assistance to local government for implementation and enforcement of the required county solid waste management plans. Statewide attention is necessary because of rapid population increases, decentralized urban growth, industrial expansion, and technological development in the manufacturing, packaging and marketing of consumer and industrial products. This collectively places new pressures on existing solid waste disposal facilities and the institutional entities who manage them.

The Board is also responsible for studies and demonstration projects on the recovery of resources and useful energy from solid wastes. Reduction, recovery, conversion, and recycling of all solid wastes are essential to the long-range preservation of the health, safety and well-being of the public, to the economic productivity and environmental quality of the state, and to the conservation of its remaining resources. Development of funding plans to finance and to bring urban resource recovery to the selection of sites for these facilities based on economic feasibility is now also required of the Board.

With the enactment of the Litter Control, Recycling, and Resource Recovery Act of 1977, Chapter 1161/77, the 1978-79 fiscal year begins a substantial increase in the activities of the Board. Chapter 1161/77 created the State Litter Control, Recycling, and Resource Recovery Fund, which receives revenues from assessments upon manufacturers, wholesalers, retailers, and solid waste disposal sites. In accordance with the program of expenditure outlined in the Act a variety of grants and loans will be made to various state, local, and private agencies. Projects funded will include a variety of litter control, resource recovery, litter law enforcement, and research and development projects. As actual revenues to be collected under the provisions of this Act are uncertain, a conservative expenditure program of \$18 million is proposed for 1978-79. Also program activities to implement the Federal Resource Conservation and Recovery Act of 1976 are beginning in 1977-78 and continuing in 1978-79. In order to perform the program activities in these areas and minor increases in ongoing programs the staff of the board is being increased by 42.8 personnel years in 1977-78 and 75.9 in 1978-79.

Program Requirements

	1976-77	1977-78	1978-79
Solid waste management	\$1,629,954	\$4,367,945	\$22,673,684
Reimbursements	—	—110,769	—74,618
NET TOTALS, PROGRAM	\$1,629,954	\$4,257,176	\$22,599,066
General Fund	1,489,513	3,167,176	2,020,066
State Litter Control, Recycling and Resource Recovery Fund	—	—	18,000,000
Federal funds ¹	140,441	1,090,000	2,579,000
Personnel years	40.4	95	126.1

SIGNIFICANT PROGRAM CHANGES

Program Element	Description	1977/78		1978/79	
		Personnel years	Dollars	Personnel years	Dollars
a,b,c,d.	Implement Chapter 1161, Statutes of 1977 for a comprehensive statewide litter control, recycling, and resource recovery plan	—	—	35.3	\$18,000,000
a,d.	Implement Federal Resource Conservation and Recovery Act of 1976 (P.L. 94-580) to develop a state plan consisting of: disposal strategy, site inventory and compliance schedule, hazardous waste strategy, resource recovery strategy, and plan development and administration procedures	32.7	\$1,000,000	34.3	2,579,000
c.	Implement Chapter 1158, Statutes of 1977 to prescribe requirements regarding the collection, storage, recycling, use, and disposal of used oil	4	58,810	4	84,963
a,d.	Provide further management and policy support for increased workload, and provide further technical assistance to solid waste facility operators in developing guidelines for the co-disposal of solid and high moisture content wastes	1	(25,000)	4	133,293
c.	Increase reimbursements to provide review and preparation of testimony, which addresses requests made by the Energy Resources Conservation and Development Commission, for notices of intention filed by power utilities ..	—	—	1	23,732
c.	A reduction in resource recovery activities related to the Bay Area Solid Waste Management Project will occur in 1978/79. These activities will be integrated into the ongoing statewide Resource Recovery Program	—	—	—6.6	—1,137,164

SOLID WASTE MANAGEMENT

Program Objectives and Descriptions

The purposes of the Solid Waste Management Program are to upgrade disposal operations, protect the public and reduce the need for new natural resources by promoting recovery, recycling and reuse of waste materials.

Conventional solid waste management operations include storage, collection, transportation and ultimate disposal. The objectives of this activity within solid waste management are to work with the local officials who administer solid waste management programs within their jurisdictions to maintain those programs within the county plans and the established state policies and enforcement of the minimum standards. Technical assistance is also provided on improved methods of collection and disposal, and on techniques for the reduction of solid wastes within a community.

Resource recovery and energy conversion involve new approaches to solid waste management which will reduce our dependence on new or imported natural resources. The technology involves equipment and institutional arrangements for the collection, transportation, and separation of usable materials such as metals, paper, and glass, with the remainder going to energy conversion or other uses or to landfill for disposal.

The Board must take the lead in developing markets for recycled materials from the waste stream and provide technical assistance to both government and private entities to encourage development of resource recovery facilities. The tracking of markets, prices, and dissemination of this information, and constant monitoring of new approaches and technology is vital to success of this activity.

Another aspect of solid waste management which has an indirect effect on the safety and well-being of the public is the proper handling and disposal of chemical and liquid industrial wastes. Continued safe disposal of these wastes requires development of control and development strategies as well as legislation to upgrade handling and disposal methods. The solution to this growing problem can have a direct effect on not only public health but the continued economic growth and output of industry.

The ultimate objective of the above activities is environmental enhancement and preservation to be achieved through the development of a new federally mandated state solid waste management plan designed for land protection; and a comprehensive assessment of existing projects to discern their impact upon environmental quality and to formulate a schedule of compliance to correct inadequacies.

For the list of standard (lettered) footnotes, see the end of the Governor's Budget.

SOLID WASTE MANAGEMENT BOARD—Continued

Authority

Government Code Section 66700 et. seq. and Health and Safety Code Section 4500 as amended by Chapter 342, Statutes of 1972.

Program Requirements	76-77	77-78	78-79	1976-77	1977-78	1978-79
Continuing program costs.....	40.4	53.2	53.2	\$1,629,954	\$3,105,287	\$2,938,974
Workload adjustments.....	-	41.8	72.9	-	1,262,658	19,734,710
Totals, Solid Waste Management	40.4	95	126.1	\$1,629,954	\$4,367,945	\$22,673,684
General Fund				1,489,513	3,167,176	2,020,066
State Litter Control, Recycling and Resource Recovery Fund				-	-	18,000,000
Reimbursements				-	110,769	74,618
Federal Funds				140,441	1,090,000	2,579,000

Program Elements	76-77	77-78	78-79	1976-77	1977-78	1978-79
a. Planning and implementation	10.4	31.2	47.6	\$374,505	\$1,309,779	\$9,649,769
b. Enforcement	2	10.9	10.9	55,067	585,245	1,610,746
c. Resource recovery	17.6	29.9	44	1,200,382	2,472,921	11,413,169
d. General support	10.4	23	23.6	(283,657)	(1,344,303)	(2,863,627)

a. Planning and Implementation

The major activities geared primarily to conventional solid waste management are to:

1. Assist local entities in developing, updating and implementing their solid waste management plans.
2. Develop a coordinated statewide anti-littering public education campaign and litter cleanup program in cooperation with local, state, and federal agencies, private industry and concerned citizen organizations.
3. Review Notices of Intent to determine the need and necessity for new transfer stations and disposal sites, for their conformance with approved county solid waste management plans.
4. Provide information and assistance to local governments, the private sector, and the general public on factors relating to environmental protection and advanced landfill techniques available to extend the useful life of existing and future disposal sites and to minimize environmental problems encountered after disposal site closure.
5. Provide technical assistance to state and local agencies in the planning and operation of solid waste management programs.
6. Review environmental impact reports relative to solid waste disposal.
7. Prepare guidelines for the addition of high moisture content wastes to solid wastes in landfills in order to increase the now limited volume of disposal capacity for nonsewerable wastes, to enhance gas recovery possibilities, to lessen gas migration.
8. Develop the land disposal strategy for the federally mandated state plan and conduct an inventory of all solid waste disposal sites (open dump survey).

A budget year increase of 14 positions and \$375,304 will be required for planning and implementation tasks to include increased technical assistance to state and local agencies in planning and operation of solid waste management programs, to provide information and assistance on factors relating to environmental protection and advanced landfill techniques, to extend the life of existing and future disposal sites, and to minimize environmental problems encountered after disposal site closure. Additionally, the State Litter Control and Resource Recovery Fund established by Chapter 1161, Statutes of 1977 will require development of state and local litter cleanup programs, coordination of a statewide anti-litter public education campaign and management of approximately \$7,149,056 in grants to local, private, and specified state agencies.

The Federal Resource Conservation and Recovery Act of 1976 requires California to develop a land disposal strategy as part of the mandated state solid waste management plan: the strategy must include an inventory of all solid waste disposal sites, and a compliance schedule for upgrading the sites. This mandate will require 20.7 positions and \$470,000 in 1977/78, and 24.3 positions and \$576,199 in 1978/79.

A contract to study disposal of hazardous wastes in the South Lahonton and Colorado River regions for the State Water Resources Control Board reflects 2.5 temporary help positions and \$79,941 in 1977/78, and 1.3 temporary help positions and \$20,059 in 1978/79.

Output	1976-77	1977-78	1978-79
Review environmental impact reports	135	140	150
Review notices of intent	40	40	40
Review county plans	38	15	20
Provide technical assistance	32	40	60
Survey of disposal sites	-	75	200
Litter fund grants.....	-	-	160

Input	76-77	77-78	78-79	1976-77	1977-78	1978-79
Expenditures.....	10.4	31.2	47.6	\$374,505	\$1,309,779	\$9,649,769

b. Enforcement

The major activities in the enforcement of the state minimum standards for solid waste handling and disposal are:

1. Review and approve designations of local enforcement agencies.
2. Review and concur to the issuance of solid waste facility permits.
3. Review and revise as necessary the state minimum standards.
4. Provide assistance and training to personnel of local enforcement agencies.
5. Review procedures and activities of the local enforcement agencies to measure their effectiveness and to assure that the state minimum standards are consistently enforced.
6. Review local enforcement actions.
7. Provide for appeal actions following dissatisfaction with appeal to the local review boards.
8. Enforce the state minimum standards when local enforcement agencies fail to act or when no local enforcement agency is designated.
9. Review waste discharge requirements for solid waste facilities to provide coordination between solid waste and water quality control programs.

In 1978-79, 1 position will be redirected and \$49,700 will be required to establish and administer the grant program for enforcement of litter-related law, coordinate the activities of, and provide assistance to state and local agencies having litter-related regulatory authority. Approximately, \$850,300 will be available for grants to local agencies for improved enforcement of litter-related laws.

SOLID WASTE MANAGEMENT BOARD—Continued

Output

	1976-77	1977-78	1978-79
Local enforcement agency designations.....	—	135	35
Solid waste facility permits.....	—	600	200
Training seminars.....	—	2	10
Inspections of solid waste facilities.....	—	100	1,000
Local enforcement agency review.....	—	50	165
Local enforcement actions.....	—	20	50
Review waste discharge requirements.....	—	60	60
Grants to local agencies for litter law enforcement.....	—	—	146

Input

	76-77	77-78	78-79	1976-77	1977-78	1978-79
Expenditures.....	2	10.9	10.9	\$55,067	\$585,245	\$1,610,746

c. Resource Recovery

The increasing scarcity of mineral, energy, and land resources, the increasing social and physical sensitivity to environmental pollution, and the increasing rate of solid waste production in California require new solid waste disposal alternatives. Resource recovery includes a broad range of alternatives including source separation of recyclable materials in the home for subsequent collection, mechanical separation of recyclables, and high-technology systems which remove recyclables and convert the organic fraction of the waste stream to a fossil fuel substitute. These resource recovery options can reduce the rate of landfill space consumption and reduce the use of fossil fuels presently committed to material processing and transport. The high-technology systems can generate useful energy which would otherwise be lost. Resource recovery can also enhance environmental quality by reducing litter and by increasing public awareness of solid waste problems and alternative solutions.

Selection of resource recovery options demands consideration of site-specific variables. Therefore, the Board proposes a transition from general research and development monitoring to site specific implementation and demonstration of resource recovery at several levels of technical complexity. A parallel, complementary effort is proposed to develop legislation and increase public awareness to improve the economic and social climate for resource recovery in California.

The major activities in the resource recovery element include:

1. Public education and awareness. Develop educational programs for elementary and high schools. Sponsor regional seminars or resource recovery—both low and high technology. Improve state parks source separation demonstration projects with distribution of brochures explaining the merits and mechanics of source separation. Act as a clearinghouse for publications and information, develop information bulletins, provide program reviews for resource recovery proposals, evaluate and relate specific environmental and economic impacts of resource recovery.

2. Funding. Sponsor site-specific, high-technology feasibility and conceptual studies. Develop financing alternatives and analyze appropriate application of alternatives. Develop cost sharing programs to stimulate local source separation projects. Develop cost sharing programs to continue and expand state parks source separation demonstration projects.

3. Legislation. Develop comprehensive legislative programs for waste reduction and recycling.

4. Resource recovery implementation. Expand the state agency office paper salvage program to local governments. Support local implementation of source separation programs through funding and technical assistance. Evaluate specific environmental questions related to air, water quality, and public health impacts of high technology resource recovery facilities. Review applications to the California Pollution Control Finance Authority for solid waste related proposals.

Special funding assistance can now be provided to state and local government and the private sector for increased recycling and resource recovery to clean up the environment and enforce litter laws throughout California. In 1978-79 an additional 21.3 positions and \$1,030,167 will be required to administer funding, establish grant guidelines and criteria, review proposals, and monitor programs in accordance with Chapter 1161, Statutes of 1977. Approximately \$8,590,000 will be available in grants to local agencies to promote recycling and resource recovery throughout the State.

Implementation Chapter 1158, Statutes of 1977 will require 4 positions and \$58,810 in 1977/78 and 4 positions and \$84,963 in 1978/79. Enabling legislation provided \$100,000 as start-up costs for this program, beginning January 1, 1978.

One additional position and \$23,732 in reimbursements will be required in the budget year for the review of notices of intention submitted to the State Energy Commission by utility companies.

In 1978-79 a reduction of 6.6 positions and \$1,137,164 will occur in activities related to the Bay Area Solid Waste Management Project. These activities will be integrated into the ongoing statewide Resource Recovery Program.

A contract to study energy conservation benefits of using secondary materials instead of virgin minerals and fibers for the state energy commission reflects 2.6 temporary help positions and \$30,828 in 1977/78 and 2.6 temporary help positions and \$30,827 in 1978/79.

Output

	1976-77	1977-78	1978-79
Review of technical papers.....	40	160	200
Review of major reports relating to solid waste recovery and conversion.....	20	40	53
Production of major reports dealing with recovery and site specific solid waste conditions and the feasibility of utilization.....	4	12	11
Source separation demonstration projects, review, implementation, and monitoring ..	—	6	70
Review requests for technical assistance from local governments and community groups	250	400	600
Review California Pollution Control Finance Authority applications.....	4	8	15
Review of County Solid Waste Management Plans.....	38	15	15
Grants for resource and energy recovery.....	—	—	50
Grants for recycling centers.....	—	—	90

Input

	76-77	77-78	78-79	1976-77	1977-78	1978-79
Expenditures.....	17.6	29.9	44	\$1,200,382	\$2,472,921	\$11,413,169

d. General Support

General support provides essential management, policy and program direction and administration including public information, legislative liaison, and legal support. Administrative services for business services, personnel and fiscal support are provided through contract with the State Air Resources Board.

In 1977-78, 12 positions and \$620,000 will be required to provide for administration of a new federally mandated state solid waste management plan for land protection. Development of the plan, establishment of priorities for Board action, and administration of \$1,657,540 in grant funds will require 10 additional positions in 1978-79. One legal position is being added in 1977-78 with no increase in funding. Three positions and \$121,226 are required to meet workload increases in general support activities in 1978-79. Included in this \$121,226 is an increase of \$74,467 in the contract for administrative services furnished by the Air Resources Board.

SOLID WASTE MANAGEMENT BOARD—Continued

Input	76-77	77-78	78-79	1976-77	1977-78	1978-79
Expenditures—distributed.....	10.4	23	23.6	(\$283,657)	(\$1,344,303)	(\$2,863,627)
SUMMARY BY OBJECT						
PERSONAL SERVICES	76-77	77-78	78-79	1976-77	1977-78	1978-79
Authorized positions	40.4	54.6	54.6	\$682,108	\$1,030,689	\$1,055,435
Merit salary adjustment	-	-	-	-	(24,153)	(24,746)
Workload and administrative adjustments	-	9.1	-6.6	-	86,245	-129,684
Proposed new positions	-	33.7	82.5	-	336,146	1,186,261
Totals, Adjustments.....	-	42.8	75.9	-	\$422,391	\$1,056,577
Totals, Salaries and Wages.....	40.4	97.4	130.5	\$682,108	\$1,453,080	\$2,112,012
Estimated salary savings	-	-2.4	-4.4	-	-30,544	-70,754
Net Totals, Salaries and Wages	40.4	95	126.1	\$682,108	\$1,422,536	\$2,041,258
Staff benefits	-	-	-	117,059	325,430	475,869
Totals, Personal Services.....	40.4	95	126.1	\$799,167	\$1,747,966	\$2,517,127
OPERATING EXPENSES AND EQUIPMENT						
General expenses				\$78,657	\$240,883	\$328,866
Printing				5,859	6,055	38,470
Communications				27,595	90,656	94,302
Travel—in-state				47,163	123,764	174,850
Travel—out-of-state				5,448	12,800	2,425
Consultant and professional services				631,256	1,911,054	19,260,205
Facilities operation				30,443	189,595	192,423
Equipment				4,366	45,172	65,016
Totals, Operating Expenses and Equipment				\$830,787	\$2,619,979	\$20,156,557
TOTALS, EXPENDITURES				\$1,629,954	\$4,367,945	\$22,673,684
Reimbursements				-	-110,769	-74,618
NET TOTALS, EXPENDITURES				\$1,629,954	\$4,257,176	\$22,599,066

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

General Fund

APPROPRIATIONS	1976-77	1977-78	1978-79
Budget Act appropriation	\$905,801	\$2,760,969	\$1,978,876
Allocation for employee compensation	35,871	97,397	-
Chapter 1246, Statutes of 1976.....	250,000	-	-
Chapter 1158, Statutes of 1977.....	-	100,000	-
Prior Year Balances Available:			
Section 10.6, Budget Act of 1976.....	2,142,546	-	-
Chapter 1246, Statutes of 1976.....	-	250,000	-
Chapter 1158, Statutes of 1977.....	-	-	41,190
Totals Available	\$3,334,218	\$3,208,366	\$2,020,066
Unexpended balance, estimated savings	-1,594,705	-	-
Balance available in subsequent year	-250,000	-41,190	-
TOTALS, EXPENDITURES	\$1,489,513	\$3,167,176	\$2,020,066

State Litter Control, Recycling
and Resource Recovery Fund

APPROPRIATIONS			
Budget Act appropriation (expenditure)	-	-	\$18,000,000

Federal Funds¹

APPROPRIATIONS			
Federal funds (expenditures)	\$140,441	\$1,090,000	\$2,579,000
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$1,629,954	\$4,257,176	\$22,599,066

FUND CONDITION

State Litter Control, Recycling, and Resource Recovery Fund	1976-77	1977-78	1978-79
Available July 1	-	-	\$1,200,000
Revenues:			
Retail, wholesale and manufacturers' assessment.....	-	\$1,200,000	24,800,000
Dump surcharge.....	-	-	2,375,000
Totals, Revenues.....	-	\$1,200,000	\$27,175,000
Total, Resources.....	-	\$1,200,000	\$28,375,000
Less expenditures	-	-	18,000,000
Accumulated surplus, June 30	-	\$1,200,000	\$10,375,000

SOLID WASTE MANAGEMENT BOARD—Continued

REVENUES

1976-77

1977-78

1978-79

Miscellaneous (General Fund).....

\$621

-

-

CHANGES IN

AUTHORIZED POSITIONS

76-77

77-78

78-79

1976-77

1977-78

1978-79

Totals, Authorized Positions	40.4	54.6	54.6	\$682,108	\$1,030,689	\$1,055,435
Workload and Administrative Adjustments:				Salary Range		
Positions Established:						
Temporary help	-	9.1	-	-	86,245	-
Reduction in Authorized Positions:						
Research specialist III	-	-	-1	2,265-2,737	-	-32,844
Sr transp planner	-	-	-1	1,876-2,225	-	-27,180
Research asst V	-	-	-1	1,630-1,967	-	-23,604
Research asst II	-	-	-1	1,076-1,294	-	-15,528
Clk typist II	-	-	-1	718-980	-	-9,528
Temporary help	-	-	-1.6	-	-	-21,000
Totals, Workload and Administrative Adjustments	-	9.1	-6.6	-	\$86,245	-\$129,684
Proposed New Positions:						
Plans and program advisor	-	1	1	1,916-2,315	15,248	22,992
Sr waste mgt engineer	-	1	1	1,876-2,265	15,008	22,512
Sr planner	-	1	1	1,876-2,265	15,008	22,512
Research mgr I	-	-	2	1,708-2,060	-	40,992
Waste mgt specialist III	-	-	2	1,708-2,060	-	40,992
Assoc waste mgt engr	-	2	10.5	1,630-1,967	22,820	205,380
Assoc planner	-	3	2	1,556-1,876	37,344	37,344
Assoc environmental planner	-	-	1	1,556-1,876	-	18,672
Research analyst II	-	1	2	1,556-1,876	9,336	37,344
Assoc governmental program analyst	-	1	1	1,556-1,876	12,448	18,672
Waste mgt specialist II	-	-	5	1,485-1,790	-	89,100
Legal counsel	-	1	1	1,450-1,831	13,326	17,400
Asst waste mgt engr	-	4	9.9	1,352-1,630	43,264	160,717
Asst planner	-	2	2	1,294-1,556	20,704	31,056
Sanitary engr techn	-	1	2	1,126-1,556	9,008	27,024
Research analyst I	-	-	1.9	987-1,556	-	22,504
Staff services analyst	-	3	4.5	1,987-1,556	21,714	53,298
Waste mgt specialist I	-	-	8.5	965-1,485	-	98,430
Sr steno	-	-	3	876-1,047	-	31,536
Word processing techn	-	-	1	718-857	-	8,616
Office asst II (typing)	-	1	5	718-936	5,744	43,080
Steno	-	2	3	702-915	11,232	25,272
Office asst I (typing)	-	1	1	657-783	3,942	7,884
Temporary help	-	8.7	11.2	-	80,000	102,932
Totals, Proposed New Positions	-	33.7	82.5	-	\$336,146	\$1,186,261
Totals, Adjustments	-	42.8	75.9	-	\$422,391	\$1,056,577
TOTALS, SALARIES AND WAGES	40.4	97.4	130.5	\$682,108	\$1,453,080	\$2,112,012

AIR RESOURCES BOARD

The Air Resources Board has primary responsibility for protecting air quality in California. This responsibility includes establishment of ambient air quality standards for specific pollutants, evaluation of standards adopted by the U.S. Environmental Protection Agency and development and implementation of the State Implementation Plan for the attainment and the maintenance of these standards. The plan includes emission limitations for vehicular and industrial sources established by the Board and local air pollution control districts.

Program Requirements	76-77	77-78	78-79	1976-77	1977-78	1978-79
Continuing program costs.....	435.2	502.9	502.9	\$25,254,806	\$29,127,174	\$30,526,023
Workload adjustments.....	-	5.3	55.4	-	796,494	7,772,773
Totals, Air Pollution Control.....	435.2	508.2	558.3	\$25,254,806	\$29,923,668	\$38,298,796
Reimbursements				- 712,066	- 680,258	- 730,483
NET TOTALS, PROGRAM				\$24,542,740	\$29,243,410	\$37,568,313
General Fund				4,936,494	5,574,850	7,302,348
Motor Vehicle Account, State Transportation Fund.....				13,544,239	15,404,440	17,442,174
Loan-Motor Vehicle Account, State Transportation Fund.....				1,413,196	2,599,240	2,919,887
Automotive Repair Fund				1,093,535	1,220,053	1,251,259
California Environmental Protection Program Fund.....				1,950,000	2,093,710	1,519,333
Air Pollution Control Fund				-	118,326	775,620
Vehicle Inspection Fund				-	-	4,752,385
Federal funds ¹				1,605,276	2,232,791	1,605,307

Authority

Health and Safety Code Sections 39000-39299.

SIGNIFICANT PROGRAM CHANGES

Program	Description	Personnel years	Dollars
a.	Augment extramural research; develop standards for ambient toxic and carcinogenic pollutants; expand simulation modeling service.....	3	\$541,343
b.	Respond to new Federal requirements of 1977 Clean Air Act Amendments; provide staff support for Bi-State Air Quality Control Region for Lake Tahoe; accelerate evaluation of environmental impact documents for Clean Water Grant projects.....	7	282,703
c.	Develop guidelines for warranties on vehicle pollution control devices; study potential for control of currently unregulated mobile sources.....	2	56,523
d.	On January 1, 1979, begin testing automobiles in South Coast Air Basin for effectiveness of pollution control devices.....	-	4,752,385
e.	Begin developing emission control strategies for coal-fired and geothermal power plants; assist in site selection for industrial facilities; develop further control measures for emissions of organic solvents; begin developing control measures for toxic and carcinogenic pollutants; certify vapor recovery systems on gasoline trucks.....	19	580,908
f.	Provide data centers with flexible data retrieval systems; expand monitoring and analysis of fine particulates; collect baseline air-quality data in potential growth areas.....	12.5	1,093,537
g.	Augment testing of major point sources; verify compliance with permit conditions and with regulations on carcinogenic pollutants; increase enforcement of vapor recovery rules for service stations.....	6.5	340,776
h.	Meet workload increases for Air Resources Board and Solid Waste Management Board.....	8.5	124,598

AIR POLLUTION CONTROL PROGRAM

Program Objectives and Description

Air pollution harms the health of California's citizens; it impairs productivity; it damages crops and reduces their yields; it lessens our enjoyment of our surroundings; and it lowers property values. Control of air pollution to minimize its effects is the objective of the Air Resources Board. In order to meet that objective, the Board develops and implements a variety of control strategies.

The research element conducts and sponsors research on the composition, the chemical processes and the distribution trends of pollution in the atmosphere and on measures for control of such pollution.

The planning elements works closely with local governmental and private agencies in developing comprehensive air quality maintenance and conservation planning and reviews environmental impact reports for anticipated effects on air quality of proposed private, commercial and industrial development.

The vehicle emission control element develops emission standard for new and in-use vehicles and develops and uses test procedures to evaluate such vehicles and their subsystem components.

The vehicle inspection element provides for the inspection of vehicles operating in California upon change in ownership, and also for the monitoring and certification of "smog stations" which certify whether in-use vehicles comply with emission control standards. These activities are carried out by the Department of Consumer Affairs under an interagency agreement with the Air Resources Board.

The stationary source control element focuses on developing and evaluating procedures and strategies to monitor and control emissions from non-vehicular air pollution control districts to promote the adoption and implementation of effective control measures.

The technical services element collects and analyzes data on meteorology and air quality, maintains an inventory of pollution emissions and provides programmatic data processing services.

The legal affairs and enforcement element investigates complaints against polluters, assists local districts in resolving complaints and prepares documentation on chronic and flagrant violators for referral to local or State prosecutors.

The general support element provides executive leadership, policy guidance and administrative services.

Program Elements	76-77	77-78	78-79	1976-77	1977-78	1978-79
a. Research.....	41.4	45.7	48.5	\$4,732,291	\$5,488,695	\$6,187,734
b. Planning.....	74	46.8	52.6	1,720,223	1,953,560	1,941,080
c. Vehicle emission control	80	124.7	126.5	3,677,772	4,267,543	4,493,653
d. Vehicle inspection.....	5	5	5	2,556,781	3,871,155	8,978,504
e. Stationary source control.....	57.9	78.9	93	7,360,940	7,860,796	8,383,257
f. Technical services	93.6	95.2	106.9	4,263,654	5,091,805	6,435,011
g. Legal affairs and enforcement	34.7	31.1	37	938,351	1,313,945	1,729,837
h. General support (distributed).....	48.6	80.8	88.8	(2,033,394)	(2,394,899)	(2,771,790)
General support (undistributed)	-	-	-	4,794	76,169	149,720

AIR RESOURCES BOARD—Continued

a. Research

The Air Resources Board requires, as a basis for its regulatory and standards-setting decisions, the fullest and most accurate scientific and technical information in a wide range of disciplines. The Research element provides the Board with some of the technical information necessary to formulate regulations and standards.

In order to provide this information, the Research element conducts and sponsors laboratory research; develops and applies air quality simulation models; coordinates review of federal and state ambient air quality standards; monitors health-effects research conducted by federal and state agencies; and maintains the Air Resources Board reference library.

Environmental Protection Program Fund support of extramural research has been reduced by \$700,000 and General Fund support has been substituted to maintain a base program level. An augmentation of \$453,000 has been provided from the Air Pollution Control Fund. Two additional positions will enable the State Board to determine safe ambient levels of toxic and carcinogenic pollutants; and one more position is proposed to meet increasing workload in application of air quality simulation models for other ARB divisions and for other governmental agencies.

Output	1976-77	1977-78	1978-79
Staff—research reports completed	4	4	8
Research contracts administered	28	28	30
Establishment of library (accumulative % completed)	5%	37%	69%
Model simulation runs	23	49	71

Input	76-77	77-78	78-79	1976-77	1977-78	1978-79
Expenditures	41.4	45.7	48.5	\$4,732,291	\$5,488,695	\$6,187,734

b. Planning

This element is involved in a variety of federal and state programs which relate planning and decision-making to air quality at the federal, state, and local level. This provides assurance that present and future air quality will be enhanced and protected by adequate planning and coordination. The planning element has responsibility for:

1. Preparation of the State of California's Implementation Plan (SIP) for achievement and maintenance of the national standards of air quality. The SIP is the State's overall plan for implementing regulations for achievement of air quality standards. It is regularly revised and updated as new information becomes available and new regulations are adopted.

2. Participation and liaison in ongoing Air Quality Maintenance Planning (AQMP) for urbanized areas of the State.

3. Development of an Air Conservation Plan to help provide directions for economic growth and also to help protect natural resources in non-urbanized areas from air quality degradation.

4. Evaluation and technical liaison for clean water grants, areawide wastewater planning programs, transportation planning, coastal planning, and land use planning.

5. Review and comment on environmental impact reports required under the National Environmental Policy Act and the California Environmental Quality Act.

One federally-funded position has been added for only 1977-78 to assist in the Air Quality Maintenance Program.

In the 1978-79 fiscal year, 5 positions will enable California to respond promptly to new, more stringent requirements of Federal law (the 1977 Clean Air Act Amendments) to develop effective, reasonable control strategies for achieving air quality standards. One additional position will provide staff to work with representatives of the State of Nevada to create a Bi-State Air Quality Region for the Lake Tahoe air basin in order to achieve and maintain ambient air quality standards as required by the 1977 Clean Air Act Amendments. One position is proposed to help accelerate review of environmental-impact documents for proposed Clean Water Grant projects, and to help assure that adverse air-quality effects of these projects are minimized or avoided; the cost of this activity will be reimbursed by the State Water Resources Control Board.

Output	1976-77	1977-78	1978-79
Conduct a pilot study for estimating reduced crop productivity because of pollution and prepare revisions to meet 1977 Clean Air Act Amendments	—	Yes	Yes
Complete update to the State Implementation Plan, Second Edition	—	Yes	—
Implement a portion of Air Conservation Program mandated by the federal 1977 Clean Air Act	Yes	Yes	Yes
Provide liaison and training involving state and local agencies to include air quality concerns in the decision-making process	Yes	Yes	Yes
Monitor implementation of Phase II Air Quality Maintenance Plan strategies	—	Yes	Yes
Review, evaluate, and comment on the adequacy of the air quality analysis contained in environmental impact reports	Yes	Yes	Yes
Complete long-term motor vehicle failure mode emissions assessment methodology ..	Yes	Yes	Yes
Provide consultation and technical assistance to local air pollution control districts and other local planning agencies	Yes	Yes	Yes
Coordinate state and local agencies with air quality responsibilities in the Lake Tahoe Air Basin	—	Yes	Yes
Support planning for non-urban non-attainment areas as required by 1977 Clean Air Act Amendments	—	Yes	Yes

Input	76-77	77-78	78-79	1976-77	1977-78	1978-79
Expenditures	74	46.8	52.6	\$1,720,223	\$1,953,560	\$1,941,080

c. Vehicle Emission Control

The most severe photochemically-generated air pollution problem in the United States continues to exist in the South Coast Air Basin (generally, the Los Angeles Metropolitan area). Motor vehicles and their related support activities, i.e., fueling, are the major source of carbon monoxide emissions as well as a very significant source of the photochemically reactive pollutants; oxides of nitrogen and especially hydrocarbons. State and federal air quality standards for a variety of pollutants are being violated not only in the South Coast Air Basin but also in the San Francisco Bay Area and the San Diego Metropolitan Area.

The purpose of the Vehicle Emission Control element is to control the contribution of mobile source emissions to the State's air pollution problem by:

1. Implementing and enforcing laws and regulations limiting source emissions from both new and used vehicles. Surveillance of both new and in-use vehicles is performed to assess the efficacy of established procedures. In addition, the effects of replacement parts, retrofitted emission control devices, and fuel additives on emissions are also studied.

2. Developing test and evaluation procedures for vehicles, engines, emission control components and devices, fuel additives and test equipment to assure that emission standards are met for the useful life of the vehicle or component.

3. Coordinating with federal, state, and local agencies and regulated industries in the pursuit of the goals of the Air Pollution Control Program.

4. Conducting information and training seminars for vehicle dealers, mechanics, and members of the public in areas critical to vehicle emissions control.

AIR RESOURCES BOARD—Continued

To insure a continuing level of effective vehicle emission control, this element must assure: (1) development and implementation of a warranty program which will produce warranty claim evaluation criteria to enable consistent and appropriate decisions to be made by field personnel; (2) development of expertise regarding the cost and benefits of regulating currently uncontrolled mobile sources, such as boats, locomotives, aircraft and airport operations, off highway, farm and construction equipment and small internal combustion engines. An increase of 2 personnel years and \$56,523 are required to carry out these activities.

Output

1. New Vehicles

Implementation and enforcement of regulations governing new motor vehicles and engines results in the introduction of new vehicles to the California motoring public which meet increasingly more stringent emission standards. These efforts include new vehicle/engine certification for exhaust and evaporative emissions, monitoring of manufacturing quality control, and inspection of dealerships for proper sale and service of new vehicles.

	1976-77	1977-78	1978-79
New vehicle surveillance tests.....	900	900	900
New vehicle surveillance test evaluations	400	400	400
Assembly plant inspections tests	88	88	88
Dealership inspections tests.....	984	1,107	1,107
Exhaust systems evaluations and certificates	175	180	180
Evaporative system evaluation and certifications	50	50	50
Quality audit evaluations.....	134	140	140

2. In-Use Vehicles

Once correctly certified and prepared vehicles have been sold, they must be maintained properly to obtain the advantages of the more stringent new vehicle standards. Replacement as well as original equipment manufacturers parts must be durable if emissions control is to be maintained. Similarly, aftermarket parts must not degrade original equipment manufacturers' emission control system operation. Surveillance of in-use vehicles provides information useful in emissions inventory compilation, future control strategy planning, and evaluation of control program effectiveness. With the institution of the Mandatory Vehicle Inspection Program, increased demands will be placed upon manufacturers and dealers to honor their emissions control warranty obligations and upon the Air Resources Board to see that they do so.

	1976-77	1977-78	1978-79
Surveillance tests	780	1,060	1,060
Special emissions tests	1,625	1,690	1,690
Evaporative tests.....	600	600	600
Aftermarket parts emissions test	300	600	600
Aftermarket parts evaluations.....	110	230	230

3. Information and Training Seminars

Information on the various aspects of the element's activities in vehicular emissions control is provided by the Public Information Office. Training seminars conducted by Air Resources Board personnel help explain to automobile dealers and mechanics their responsibility in achieving the goals of the Air Pollution Control Program.

	1976-77	1977-78	1978-79
Training seminars.....	12	15	15

Input	76-77	77-78	78-79	1976-77	1977-78	1978-79
Expenditures.....	80	124.7	126.5	\$3,677,772	\$4,267,543	\$4,493,653

d. Vehicle Inspection

The vehicle inspection program is designed to identify vehicles which are gross emitters because of component failure or improper adjustment. Without a vehicle inspection program the full potential of California's Vehicle Emission Control element will not be realized and air quality will suffer as a result. In addition, the pilot program underway in the City of Riverside has shown that fuel economy improvements occur when problem vehicles are identified and corrected through an inspection program.

This element functions through vehicle inspection and smog station licensing. Through use of a computer diagnosis, vehicle owners can have failing vehicles repaired quickly and economically to meet emission standards. Smog station certification is designed to ensure that a vehicle complies with emission standards before it is re-registered when vehicle ownership changes.

While state enforcement of motor vehicle related pollution control activities is, in general, centralized in the Air Resources Board, smog station certification and vehicle inspection are performed by the Bureau of Automotive Repair of the Department of Consumer Affairs. An interagency agreement defines the delineation of responsibilities between the two agencies.

Chapter 1282, Statutes of 1976, delayed the implementation of the change of ownership phase of the Vehicle Inspection Program to January 1, 1979, and allowed for contracting for program operation with an entity from the private sector. A contract for such purpose, with Hamilton Test Systems, a private corporation, has been negotiated and entered into for a six and one-half year period, which began July 1, 1977. Hamilton Test Systems will construct, under State control, the seventeen vehicle inspection facility network required by the contract, with actual testing of vehicles commencing on January 1, 1979. As of this date, all vehicles (excepting those which have been declared exempt) which undergo transfer of registration in the South Coast Air Basin will be required to pass an emissions inspection at one of the inspection facilities. A total of \$4,752,385 has been added to fund these activities.

The Riverside pilot program will terminate at the end of Fiscal Year 1977/78.

Output	1976-77	1977-78	1978-79
Vehicle exhaust emissions tests.....	9,100	9,000	864,070
Smog stations inspected.....	7,721	8,000	8,000
New smog stations licensed	802	800	800
Mechanics certified—quadrennial testing	10,182	10,550	10,550

Input	76-77	77-78	78-79	1976-77	1977-78	1978-79
Expenditures:						
Vehicle inspection	5	5	5	\$1,413,196	\$2,599,240	\$7,672,272
Smog station inspection	—	—	—	1,143,585	\$1,271,915	\$1,306,232
Totals ¹	5	5	5	\$2,556,781	\$3,871,155	\$8,978,504

¹ Inspection personnel contained in budget of the Department of Consumer Affairs (Bureau of Automotive Repair).

AIR RESOURCES BOARD—Continued

e. Stationary Source Control

As part of the Board's comprehensive effort to reduce air pollution, this element focuses on controlling emissions from energy-related and other stationary sources. The element evaluates newly developed control technology and process modifications; evaluates the potential air-quality impact of proposed new stationary sources of pollution; tests and certifies vapor recovery systems; cooperates with the U.S. Environmental Protection Agency and with local districts in developing improved, uniform regulations for adoption and implementation by local districts and by the Air Resources Board. In addition this element provides technical assistance, such as source testing and engineering support, to districts which request such assistance, administers the subventions to local districts, and reviews district operations to assure that they maintain effective programs.

During 1977-78 only, three federally-funded positions will develop control measures for volatile organic compound generated by use of adhesives, manufacture of pharmaceuticals and rubber, and degreasing operations. One-half position is added for 1977-78 only to monitor a \$100,000 contract for testing and certification of vapor recovery systems for gasoline pump nozzles at service stations; this activity is fully reimbursed by manufacturers seeking certification.

The local assistance portion of this budget was prepared using zero-base budgeting principles as part of a test required by Chapter 260, Statutes of 1977 (SB 337).

Nine positions are proposed in 1978-79 for development of emission control measures for coal-fired and geothermal power plants. Three additional positions will assist in site selection for industrial facilities; three additional positions will help develop control measures for organic gas emissions from solvents; and three additional positions will begin development of control measures for carcinogenic pollutants. Mandated certification of vapor recovery systems on gasoline tank trucks is conducted by the Office of State Fire Marshal under contract and requires an additional one-half position in 1977-78 and 1978-79 for monitoring; the costs of this activity is reimbursed by certification fees paid into the Air Pollution Control Fund. An additional one-half position will expand the capability to source-test particulate matter emissions according to particle size.

Output	1976-77	1977-78	1978-79
Source tests performed	25	50	65
Control measures developed	11	25	41
Amendments to district rules reviewed	2,952	2,287	2,535
New source construction and modification	194	240	275
Technical review of environmental impact documents	97	50	65
Assist industries in site selection	—	—	20
Districts aided by subvention	43	45	45
District program on-site evaluations	44	95	95

Input	76-77	77-78	78-79	1976-77	1977-78	1978-79
Expenditures:						
State operations	57.9	78.9	93	\$2,546,263	\$3,022,796	\$3,545,257
Local assistance	—	—	—	4,814,677	4,838,000	4,838,000
Totals	57.9	78.9	93	\$7,360,940	\$7,860,796	\$8,383,257

f. Technical Services

The Technical Services element provides the technical support necessary to develop and implement the complex Air Pollution Control Program. This support is provided in terms of gathering and inventorying emission and aerometric data, the analysis of this data for developing and evaluating air pollution control strategies, and making daily agricultural burning announcements and predictions of air pollution episodes.

Specifically this element represents the continuous effort of the Air Resources Board to:

1. Maintain an up-to-date inventory of air pollution sources in California and the kinds and amounts of pollutants discharged into the atmosphere.
2. Monitor ambient air pollutant concentrations in all air basins of the State.
3. In cooperation with local agencies, improve the accuracy, spatial and temporal representations of air quality and emissions data by special studies, quality assurance measures, and interlaboratory comparisons.
4. Process by computer the statewide emissions, meteorological and air quality data, and provide electronic data processing services and support to other Air Resources Board elements.
5. Issue daily agriculture burning notices which are based on evaluation of real-time aerometric data and established meteorological criteria for all air basins of the State.
6. Make daily predictions of air quality in critical air basins during seasons of potentially severe air pollution episodes.

To provide the technical support necessary to develop and evaluate increasingly complex air pollution control strategies, this element will require an additional 12.5 positions and \$1,093,537. This increase will enable the Board to provide data centers with flexible data retrieval systems to permit strategy evaluation, expand monitoring and analysis of fine particulate data to aid in development of a new fine particulate air quality standard, and collect baseline air quality data in growth areas where data is non-existent.

Output	1976-77	1977-78	1978-79
1. Notices issued for purposes of permitting agricultural burning only on days that meet weather criteria and air quality criteria	8,300	8,300	8,300
2. Predictions of air quality for purposes of public health in accordance with emergency action plan	3,600	3,600	4,600
3. Air observations:			
Air quality data observations	5,600,000	6,200,000	6,500,000
Meteorological observations	740,000	800,000	850,000
Emission inventory source records	30,000	45,000	50,000
Stationary source data update	80%	90%	95%
Area source data update	5%	80%	95%
Motor vehicle data update	95%	95%	95%
(for purposes of developing control strategies and assessing effectiveness of control measures.)			
4. Air Monitoring Stations:			
Network air monitoring stations	50	52	52
Mobile monitoring stations	4	4	4
Telemetered monitoring stations	22	22	28
Number of air monitoring channels:			
Continuous	318	326	330
Manual	68	70	82

Input	76-77	77-78	78-79	1976-77	1977-78	1978-79
Expenditures	93.6	95.2	106.9	\$4,263,654	\$5,091,805	\$6,435,011

AIR RESOURCES BOARD—Continued

g. Legal Affairs and Enforcement

The objectives of this element are five-fold:

- (1) Assure adequate information on legal considerations for decisions and actions of Air Resources Board members and staff, as well as actions by local districts;
- (2) Assist in documenting stationary and vehicular enforcement cases;
- (3) Assure effective control of stationary sources of air pollution by local districts;
- (4) Assure adequate training for state and local pollution investigators;
- (5) Assure that abatement orders and variance/compliance schedules are legal and expeditious.

Activities include legal counseling to the Board, to executive and program staff and to local districts as requested; processing of requests for information under the Public Records Act; development and referral of prosecution cases to local prosecutors or the State Attorney General; review of local enforcement programs and activities for compliance with current federal and State requirements; and inspection and monitoring of stationary sources subject to rules on New Source Review and hazardous pollutants, including carcinogens. The element also monitors agricultural burning, and works with local districts and growers to encourage compliance with regulations; enforces regulations on the volatility and composition of gasoline; and monitors major stationary sources by means of a mobile source-test van. The staff of this element prepares quarterly and annual reports for the federal Environmental Protection Agency's national compliance data system.

The proposed augmented testing of major point sources for 1978-79 includes four positions and an instrumented test van. One position is proposed for verification of compliance with permit conditions; and one position will verify compliance with regulations on toxic and carcinogenic pollutants. One-half position will augment enforcement of vapor recovery rules for service stations.

Output	1976-77	1977-78	1978-79
Verification of permit conditions	—	1	12
Regulations reviewed for board consideration/adoption	19	25	30
Vehicle enforcement cases referred to prosecutor	7	25	40
Stationary source violations referred to prosecutor	1,850	5,000	5,000
Agricultural burning cases referred to districts for action	56	60	70
ARB contracts and grants reviewed	46	51	55
Stationary sources inspected—local, state, federal limits	1,000	1,600	1,700
State and local investigators trained at Smoke School and enforcement symposium ..	320	478	520
Test performed with mobile source-test van	—	27	40
Variance/compliance schedule reviewed	600	750	800
Review of local district actions	300	320	340
Gasoline samples tested for composition and volatility	—	203	150
Verification for toxic/carcinogenic pollutants	—	4	16
Service station vapor recovery systems tested	—	7	12
Reviews of in-stack monitoring	—	12	12

Input	76-77	77-78	78-79	1976-77	1977-78	1978-79
Expenditures	34.7	31.1	37	\$938,351	\$1,313,945	\$1,729,837

h. General Support

The objective of the General Support element is to provide executive direction and administrative support to the program functions of the Board. The executive office provides essential management, policy and program direction as well as public information, legislative liaison, and program evaluation. The administrative services component provides fiscal, personnel and business services to the Air Pollution Control program. Administrative services are also provided, under contract, to the Solid Waste Management Board. To provide sufficient administrative support to the expanding program, 3.5 additional positions are required. Workload increases related to the Solid Waste Management Board administrative services contract require the addition of 5 fully-reimbursed positions.

Input	76-77	77-78	78-79	1976-77	1977-78	1978-79
Expenditures (distributed)	48.6	80.8	88.8	(\$2,033,394)	(\$2,394,899)	(\$2,771,790)
Expenditures (undistributed)	—	—	—	4,794	76,169	149,720

SUMMARY BY OBJECT

STATE OPERATIONS

PERSONAL SERVICES	76-77	77-78	78-79	1976-77	1977-78	1978-79
Authorized positions	435.2	517.2	517.2	\$7,245,798	\$9,679,338	\$9,951,090
Merit salary adjustment	—	—	—	—	(278,926)	(287,175)
Workload and administrative adjustments	—	4.8	—9.5	—	68,941	—94,392
Proposed new positions	—	0.5	68	—	6,636	934,293
Totals, Adjustments	—	5.3	58.5	—	\$75,577	\$839,901
Totals, Salaries and Wages	435.2	522.5	575.7	\$7,245,798	\$9,754,915	\$10,790,991
Estimated salary savings	—	—14.3	—17.4	—	—272,686	—320,628
Net Totals, Salaries and Wages	435.2	508.2	558.3	\$7,245,798	\$9,482,229	\$10,470,363
Staff benefits	—	—	—	1,468,266	2,042,771	2,390,936
Totals, Personal Services	435.2	508.2	558.3	\$8,714,064	\$11,525,000	\$12,861,299

AIR RESOURCES BOARD—Continued

OPERATING EXPENSES AND EQUIPMENT

General expenses	\$1,116,274	\$1,235,149	\$1,494,844
Printing	35,134	22,850	29,732
Communications	330,271	361,644	414,565
Travel—in-state	422,827	504,975	615,388
Travel—out-of-state	36,334	56,867	70,279
Consultant and professional services	7,807,758	9,152,446	14,686,073
Facilities operations	731,790	668,967	729,031
Pro rata charges	52,061	72,994	284,533
Equipment	1,096,116	1,177,836	1,861,918
Consolidated data center	97,500	306,940	413,134
Totals, Operating Expenses and Equipment	\$11,726,065	\$13,560,668	\$20,599,497
TOTALS, EXPENDITURES	\$20,440,129	\$25,085,668	\$33,460,796
Reimbursements	- 712,066	- 680,258	- 730,483
NET TOTALS, EXPENDITURES	\$19,728,063	\$24,405,410	\$32,730,313

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

General Fund

APPROPRIATIONS	1976-77	1977-78	1978-79
Budget Act appropriation	\$2,063,534	\$2,595,384	\$4,502,348
Allocation for employee compensation	74,399	179,466	-
Totals Available	\$2,137,933	\$2,774,850	\$4,502,348
Unexpended balance, estimated savings	- 1,185	-	-
TOTALS, EXPENDITURES	\$2,136,748	\$2,774,850	\$4,502,348

Motor Vehicle Account—State Transportation Fund

APPROPRIATIONS			
Budget Act appropriation	\$11,161,725	\$12,989,089	\$15,404,174
Allocation for employee compensation	367,583	377,351	-
Totals, Available	\$11,529,308	\$13,366,440	\$15,404,174
TOTALS, EXPENDITURES	\$11,529,308	\$13,366,440	\$15,404,174

Automotive Repair Fund

APPROPRIATIONS			
Budget Act appropriation	\$1,003,800	\$1,139,327	\$1,251,259
Allocation for employee compensation	76,985	80,726	-
Allocation for price increase	12,750	-	-
TOTALS, EXPENDITURES	\$1,093,535	\$1,220,053	\$1,251,259

California Environmental Protection Program Fund

APPROPRIATIONS			
Budget Act appropriation (expenditures)	\$1,950,000	\$2,093,710	\$1,519,333

Loan—Motor Vehicle Account—State Transportation Fund

APPROPRIATIONS			
Budget Act appropriation (loan)	\$10,787,839	\$2,490,933	\$2,919,887
Allocation for employee compensation	-	108,307	-
Totals, Available	\$10,787,839	\$2,599,240	\$2,919,887
Unexpended balance, estimated savings	- 9,374,643	-	-
TOTALS, EXPENDITURES	\$1,413,196	\$2,599,240	\$2,919,887

Air Pollution Control Fund

APPROPRIATIONS			
Budget Act appropriation	\$62,500	\$43,308	\$775,620
Allocation for employee compensation	2,712	-	-
Chapter 983/77	-	60,018	-
Deficiency authorization	-	15,000	-
Totals, Available	\$65,212	\$118,326	\$775,620
Unexpended balance, estimated savings	- 65,212	-	-
TOTALS, EXPENDITURES	-	\$118,326	\$775,620

Vehicle Inspection Fund

APPROPRIATIONS			
Budget Act appropriation (expenditures)	-	-	\$4,752,385

RESOURCES

AIR RESOURCES BOARD—Continued

Federal Funds ^f

APPROPRIATIONS

Federal funds (expenditures)	\$1,605,276	\$2,232,791	\$1,605,307
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$19,728,063	\$24,405,410	\$32,730,313

SUMMARY BY OBJECT

RECONCILIATION WITH APPROPRIATIONS

LOCAL ASSISTANCE

Air Pollution Control Subvention Program

General Fund

APPROPRIATIONS	1976-77	1977-78	1978-79
Budget Act appropriation	\$2,800,000	\$2,800,000	\$2,800,000
Unexpended balance, estimated savings	-254	-	-
TOTAL, EXPENDITURES	\$2,799,746	\$2,800,000	\$2,800,000

Motor Vehicle Account, State Transportation Fund

APPROPRIATIONS			
Budget Act appropriation	\$2,038,000	\$2,038,000	\$2,038,000
Unexpended balance, estimated savings	-23,069	-	-
TOTALS, EXPENDITURES	\$2,014,931	\$2,038,000	\$2,038,000
TOTALS, EXPENDITURES, ALL FUNDS (Air Pollution Control Subvention)	\$4,814,677	\$4,838,000	\$4,838,000
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$24,542,740	\$29,243,410	\$37,568,313

REVENUES

	1976-77	1977-78	1978-79
Miscellaneous (General Fund)	\$2,188	-	-

FUND CONDITION

Air Pollution Control Fund

Available July 1	1976-77	1977-78	1978-79
Revenues:	\$78,680	\$302,033	\$1,573,525
Fees	-	60,018	98,123
Fines assessed against motor vehicle manufacturers and distributors	\$223,020	\$1,220,000	\$122,200
Income from surplus money investments	333	109,800	152,615
Totals, Revenues	\$223,353	\$1,389,818	\$372,938
Totals, Resources	\$302,033	\$1,691,851	\$1,946,463
Less expenditures	-	118,326	775,620
Accumulated Surplus, June 30	\$302,033	\$1,573,525	\$1,170,843

CHANGES IN AUTHORIZED POSITIONS

	76-77	77-78	78-79	1976-77	1977-78	1978-79
Totals, Authorized Positions	435.2	517.2	517.2	\$7,245,798	\$9,679,338	\$9,951,090
Workload and Administrative Adjustments:				Salary Range		
Legal counsel	-	0.3	-	1,450-1,591	4,350	-
Temporary help	-	4.5	-	-	64,591	-
Reduction in Authorized Positions:						
Temporary help	-	-	-9.5	-	-	-94,392
Totals, Workload and Administrative Adjustments	-	4.8	-9.5	-	\$68,941	-\$94,392
Proposed New Positions:						
Executive:						
Office asst II (typing)	-	-	1	-	-	8,808
Legal Affairs and Enforcement Division:						
Assoc air pollution specialist	-	-	1	1,556-1,876	-	18,672
Air pollution specialist	-	-	2.5	1,106-1,556	-	33,180
Jr mech engr	-	-	3	1,212-1,390	-	43,632
Research Division:						
Asst engrng specialist	-	-	1	1,352-1,630	-	16,224
Air pollution specialist	-	-	2	1,294-1,556	-	31,056
Librarian	-	-	1	1,263-1,519	-	15,156
Steno, range B	-	-	1	767-915	-	9,204
Word processing techn	-	-	2	718-857	-	17,616
Office asst II (typing)	-	-	0.5	718-857	-	4,308

AIR RESOURCES BOARD—Continued

	76-77	77-78	78-79	1976-77	1977-78	1978-79
Stationary Source Control Division:						
Sr air pollution engr	—	—	1	1,876-2,265	—	22,512
Air pollution specialist	—	0.5	7.5	1,106-1,556	6,636	99,840
Staff services analyst	—	—	1	987-1,556	—	11,844
Jr air pollution engr	—	—	6	1,212-1,526	—	87,264
Jr mech engr	—	—	1	1,212-1,526	—	14,544
Instrument techn, A.S.	—	—	0.5	1,294-1,485	—	7,764
Office asst II (typing)	—	—	1	718-936	—	8,808
Technical Services Division:						
Sr air pollution specialist	—	—	1	1,876-2,265	—	22,512
Assoc air pollution specialist	—	—	2	1,556-1,876	—	37,344
Sr instrument techn	—	—	1	1,352-1,630	—	16,224
Instrument techn	—	—	4	1,294-1,485	—	62,112
Asst meteorologist	—	—	1	1,294-1,556	—	15,528
Programmer	—	—	1	987-1,556	—	11,844
Air resources techn II	—	—	1	941-1,126	—	11,292
Sr steno	—	—	1	876-1,047	—	10,512
Office asst II (typing)	—	—	0.5	718-857	—	4,308
Vehicle Emissions Control Division:						
Assoc motor vehicle pollution engr	—	—	1	1,630-1,967	—	19,560
Assoc air pollution specialist	—	—	1	1,556-1,876	—	18,672
Planning Division:						
Assoc air sanitation engr	—	—	1	1,630-1,967	—	19,560
Assoc planner	—	—	2	1,556-1,876	—	37,344
Assoc air pollution specialist	—	—	1	1,556-1,876	—	18,672
Asst air pollution engr	—	—	1	1,352-1,630	—	16,224
Asst engr specialist	—	—	1	1,352-1,630	—	16,224
Steno	—	—	1	767-915	—	9,204
Administrative Services Division:						
Graphic artist	—	—	1	1,030-1,235	—	12,360
Personnel asst I	—	—	1	904-1,080	—	10,848
Acctg techn	—	—	2	857-1,024	—	20,568
Stock clk	—	—	2	918-980	—	19,656
Duplicating mach opr I	—	—	1	791-945	—	9,492
Mail mach opr I	—	—	1	791-945	—	9,492
Office asst II (typing)	—	—	2	718-857	—	17,616
Duplicating mach opr trainee	—	—	1	692-826	—	8,304
Temporary help	—	—	2.5	—	—	28,389
Totals, Proposed New Positions	—	0.5	68	—	\$6,636	\$934,293
Totals, Adjustments	—	5.3	58.5	—	\$75,577	\$839,901
TOTALS, SALARIES AND WAGES	435.2	522.5	575.7	\$7,245,798	\$9,754,915	\$10,790,991

CALIFORNIA-NEVADA INTERSTATE COMPACT COMMISSION

Program Objectives and Description

The purpose of the California-Nevada Interstate Compact Commission was to work with its counterpart Nevada Commission, with federal agencies, and with legislative and congressional groups to obtain final approval of the California-Nevada Interstate Compact. The proposed purpose of the Compact was to allocate the use of the interstate streams, and the Truckee, Carson and Walker Rivers. The Commission was unsuccessful in securing congressional ratification required for the compact to become effective. In accordance with legislation of 1974 this commission was abolished on January 1, 1977.

Program Requirements

	1976-77	1977-78	1978-79
California-Nevada Interstate Compact Commission (General Fund)	\$7,653	—	—

Authority

Water Code, Division 2, Part 8.

SUMMARY BY OBJECT

	1976-77	1977-78	1978-79
OPERATING EXPENSES AND EQUIPMENT			
Contracts	\$7,653	—	—
TOTALS, EXPENDITURES	\$7,653	—	—

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

General Fund

	1976-77	1977-78	1978-79
APPROPRIATIONS			
Budget Act appropriation	\$11,985	—	—
Unexpended balance, estimated savings	—4,332	—	—
TOTALS, EXPENDITURES (State Operations)	\$7,653	—	—

COLORADO RIVER BOARD OF CALIFORNIA

The principal objective of the Colorado River Board is to protect California's rights and interests in the water of the Colorado River system. This is accomplished through investigations, negotiations with the other basin states and federal agencies, and, if necessary, through litigation. Activities include analyses of the engineering, legal and economic matters concerning the Colorado River resources of the seven basin states (Arizona, California, Colorado, Nevada, New Mexico, Utah, and Wyoming) and all factors involved in the 1944 Mexican Water Treaty obligation to deliver Colorado River water to Mexico. The Board develops a single position among the agencies having established water and power rights in the Colorado River, working closely with the Attorney General, who is the Board's counsel. The Board also collaborates with other California agencies, primarily the Department of Water Resources, State Water Resources Control Board, and Department of Fish and Game.

By statute, the Board consists of eleven members that are appointed by the Governor: three from the general public, the Directors of the Departments of Water Resources and Fish and Game and one from each of the six major public agencies having rights to the use of water or power from the Colorado River. The agencies are: Palo Verde Irrigation District, Imperial Irrigation District, Coachella Valley County Water District, the Metropolitan Water District of Southern California, San Diego County Water Authority, and City of Los Angeles, Department of Water and Power.

Program Requirements

	1976-77	1977-78	1978-79
Protection of California's Colorado River rights and interests.....	\$365,231	\$439,698	\$450,936
Reimbursements (other)	-269,247	-293,132	-300,624
NET TOTALS, PROGRAM (General Fund)	\$95,984	\$146,566	\$150,312
Personnel years.....	11.8	12.6	12.6

PROTECTION OF CALIFORNIA'S COLORADO RIVER RIGHTS AND INTERESTS

Program Objectives and Description

California's rights and interests in the Colorado River Basin must be preserved in order to continue the successful irrigation of about 700,000 acres in the Palo Verde, Yuma, Imperial, and Coachella Valleys of California and the furnishing of municipal, industrial, and agricultural water supplies and hydroelectric energy to portions of the six counties comprising the coastal area of southern California. The area served by Colorado River water and power has a population of about eleven million—more than half the state's population—and represents more than half the state's assessed valuation. The public agencies having the rights to use Colorado River water and power have invested about \$800 million in facilities for diversion and beneficial use of approximately five million acre-feet of water per year and for the generation and transmission of three and a half billion kilowatt-hours of hydroelectric energy annually.

Protection of California's Colorado River rights, including water quantity, water quality, and hydroelectric power, requires a continuous effort because plans for use of water by the seven states plus Mexico's deliveries exceed the available supply. California's present uses of about five million acre-feet per year are approximately equal to the combined uses of the other six basin states. As the other states increasingly utilize their apportionments of Colorado River water, the river's problems become more severe. It is expected that California's use of river water will be cut to 4.4 million acre-feet annually in the 1980's after the federal government completes the Central Arizona Project. Even after California's State Water Project is at full development, the major portion of the water used in southern California will still come from the Colorado River.

Fulfillment of the Board's functions and obligations is a continuing program, requiring swift reactions to the actions of other states, federal agencies, Indian Tribes, or private entities which could affect California's rights and interests.

The major objectives of the program are as follows:

1. Achieve salinity levels in the Lower Colorado River at or near 1972 levels through (a) implementation of Title II of the federal 1974 Colorado River Basin Salinity Control Act, and (b) implementation of the salinity control plan to meet the numerical criteria approved in August 1975, by the seven-state Colorado River Basin Salinity Control Forum, and adopted by the state on September 18, 1975.
2. Work with the federal government and other states to assure that settlement of the Mexican Water Treaty problems will not damage California's rights.
3. Work on problems raised by claims of Indian reservations located in the basin. Existing or potential Indian claims include proposed enlargement of reservations (and water rights) through boundary changes, enlargement of present perfected rights through resurveys and redefinitions of irrigable lands, and quantification of rights not yet adjudicated.
4. Continue efforts to quantify California's present perfected rights to Colorado River water pursuant to the Decree in *Arizona v. California*.
5. Work with Arizona, Nevada, water users, and the Federal government to determine acceptable methods for measuring subsurface return flows to the lower Colorado River through studies and negotiating meetings. These measurements would allow establishment of credits for return flows under Article V(B) of the Decree in *Arizona v. California* for each diverter from the mainstream.
6. Work with the federal government and the other basin states on annual river operations that would be of maximum short- and long-term benefit to California.
7. While the drought has postponed the event, there is still a forecasted temporary surplus of Colorado River Basin water supplies between the time of filling of Lake Powell and Lake Mead and the initiation of diversions by the Central Arizona Project. The Board's staff will analyze proposals to change the operating criteria under such surplus conditions to maximize power generation and minimize flooding along the river, while at the same time, maximize the retention of water in storage.
8. Assist in establishing the means whereby lands in California along the Colorado River that presently have no rights to water will be able to obtain a permanent water supply. Studies are being made of alternative sources of water supply and the feasibility of establishing a water district along the River to contract for water. The major purpose of the studies is to obtain a water supply for recreational and domestic uses (not agricultural) and for federal lands without a permanent water supply.
9. Work towards the peaceful settlement of the basic disagreements between the four Upper Colorado River Basin states and the three Lower Basin states over interpretation of the Colorado River Compact. The major disagreement concerns the magnitude of the obligation of the Upper Basin states relative to the U.S.-Mexico Treaty guarantee of a delivery of 1,500,000 acre-feet/year to Mexico.
10. Analyze growth in demands for Colorado River water within the Basin, especially monitoring growth in the Upper Basin's energy development industries, to assure that developments will not be adverse to California's interests.
11. Support federal studies of weather modification and vegetation management in the Colorado River Basin that would augment the river's flow.
12. Implement the California policy on the Bureau of Reclamation's Lower Colorado River Management Program and associated environmental aspects.

Authority

California Water Code, Division 6, Part 5, Sections 12500-12553.

COLORADO RIVER BOARD OF CALIFORNIA—Continued

SUMMARY BY OBJECT

	76-77	77-78	78-79	1976-77	1977-78	1978-79
PERSONAL SERVICES						
Authorized positions	11.8	12.7	12.7	\$256,117	\$303,240	\$307,415
Merit salary adjustment	—	—	—	—	(886)	(531)
Totals, Salaries and Wages	11.8	12.7	12.7	\$256,117	\$303,240	\$307,415
Estimated salary savings	—	—0.1	—0.1	—	—500	—500
Net Totals, Salaries and Wages	11.8	12.6	12.6	\$256,117	\$302,740	\$306,915
Staff benefits	—	—	—	44,635	55,987	59,450
Totals, Personal Services	11.8	12.6	12.6	\$300,752	\$358,727	\$366,365
OPERATING EXPENSES AND EQUIPMENT						
General expenses				\$13,323	\$17,321	\$18,371
Travel—in-state				6,926	13,000	14,000
Travel—out-of-state				12,240	14,650	15,200
Facilities				30,175	34,000	35,000
Equipment				1,815	2,000	2,000
Totals, Operating Expenses and Equipment				\$64,479	\$80,971	\$84,571
TOTALS, EXPENDITURES				\$365,231	\$439,698	\$450,936
Reimbursements				—269,247	—293,132	—300,624
NET TOTALS, EXPENDITURES				\$95,984	\$146,566	\$150,312

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

General Fund

	1976-77	1977-78	1978-79
APPROPRIATIONS			
Budget Act appropriation	\$131,210	\$138,621	\$150,312
Allocation for employee compensation	3,414	7,945	—
Totals Available	\$134,624	\$146,566	\$150,312
Unexpended balance, estimated savings	—38,640	—	—
TOTALS, EXPENDITURES (State Operations)	\$95,984	\$146,566	\$150,312

DEPARTMENT OF CONSERVATION

This Department was modified under provisions of Chapter 1300, Statutes of 1976 effective January 1, 1977. Under these provisions, the former Division of Forestry within the Department of Conservation became the Department of Forestry.

The principal objectives of the Department of Conservation are:

1. To protect, conserve and encourage informed development of the State's soil, mineral, geothermal and petroleum resources; and to promote the conservation of agricultural and open space lands.
2. To ensure that reclamation of those areas of California disturbed by mineral, geothermal, or petroleum operations is accomplished to enhance potential utility and environmental acceptability.
3. To identify geologic and seismic hazards and their underlying causative mechanisms, in order to provide information for prudent land use decisions.
4. To prevent or mitigate damage to the environment and other natural resources that may result from soil, mineral, geothermal and petroleum resource development.

SUMMARY OF PROGRAM REQUIREMENTS

	1976-77	1977-78	1978-79
I. Watershed and fire protection	\$115,080,711	-	-
II. Geologic hazards and mineral resources conservation	3,675,925	\$4,559,740	\$5,317,334
III. Oil, gas and geothermal protection	2,761,156	3,919,186	4,092,950
IV. Special services for resource protection	152,797	216,632	275,930
V. Administration—distributed	(8,904,133)	(1,389,710)	(1,457,560)
TOTALS, PROGRAMS	\$121,670,589	\$8,695,558	\$9,686,214
Reimbursements	-37,489,517	-478,976	-505,375
NET TOTALS, PROGRAMS	\$84,181,072	\$8,216,582	\$9,180,839
Less: Funding in Department of Forestry	-24,437,970	-	-
Totals: Department of Conservation, including Forestry functions	\$59,743,102	\$8,216,582	\$9,180,839
Forestry functions	(53,153,224)	-	-
Department of Conservation, less Forestry functions	(6,596,084)	8,659,085	9,180,839
General Fund	58,553,803	7,349,292	7,943,796
State Highway Account State Transportation Fund	11,400	11,400	11,400
California Water Fund	11,400	11,400	11,400
Strong-Motion Instrumentation Program Fund	634,720	679,233	887,568
Federal funds	531,779	165,257	326,675
Personnel years	231.4	258.2	286.4

SIGNIFICANT PROGRAM CHANGES

Program	Description	Personnel Years	Dollars
II.a.1.	Additional funds to produce regional geologic maps.	4	\$86,374
II.a.1.	Coastal geologic investigations for the California Coastal Commission.	1	(26,128)
II.a.2.	Additional funds to install, maintain and interpret data from strong motion instrumentation.	3	178,921
II.b.1.	Additional Federal funds to survey and map low temperature geothermal resources.	6	161,324
II.b.2.	Additional staffing to classify lands for mineral deposits where there is a potential for urbanization or other uses which make the minerals unrecoverable.	5	109,402
III.a.	Additional resources for operation and maintenance of the Well Statistics System; an additional technician to perform surface environmental inspections; conversion of temporary help funds for an Editorial Assistant; and funds for Attorney General Services.	2	126,784
III.b.	Additional field inspectors for The Geysers and the Imperial Valley geothermal areas.	3	83,388
IV.a.	Additional staffing to complete inventory of state soils resources and program development alternatives	1.2	56,054
IV.b.	Additional resources to digitize mapping information for various classifications of land use.	0.5	24,505
V.	Department-wide EDP Manager.	1	14,030
V.	Additional fiscal office resources.	2	14,835

I. WATERSHED AND FIRE PROTECTION

Program Objectives and Description

(See Department of Forestry budget for discussion and budget details.)

Program Requirements	1976-77	1977-78	1978-79
NET TOTALS, Program Funding in the Department of Conservation	\$115,080,711	-	-
General Fund	53,302,008	-	-
Transfer from Department of Conservation	24,437,970	-	-
Reimbursements	37,271,796	-	-
Federal funds	68,937	-	-

II. GEOLOGIC HAZARDS AND MINERAL RESOURCES CONSERVATION

Program Objectives and Description

The Division of Mines and Geology develops information and interpretive judgments about the geology and seismology of California. This information provides reliable geotechnical guidance for governmental organizations and private enterprise in planning for the most effective use of the earth's crust, terrain, and mineral resources. Emphasis is placed on the safety of persons and property from geologic hazards, prudent land use planning, responsible development of mineral resources and effective reclamation of mined lands.

The work of the division is accomplished through three major Program Elements: Land Use Geology and Seismology; Mineral Resources Conservation; and Geologic Information and Publications.

Authority

Public Resources Code, Division 1, Chapter 2, Article 3, and Division 2.

DEPARTMENT OF CONSERVATION—*Continued*

Program Requirements	76-77	77-78	78-79	1976-77	1977-78	1978-79
Continuing program costs.....	119.2	134.1	134.1	\$3,675,925	\$4,559,740	\$4,755,185
Workload adjustments.....	—	—	20.5	—	—	562,149
Totals, Geologic Hazards and Mineral Resources Conservation.....	119.2	134.1	154.6	\$3,675,925	\$4,559,740	\$5,317,334
General Fund.....				2,423,992	3,280,084	3,641,557
Strong-Motion Instrumentation Program Fund.....				634,720	679,233	887,568
California Water Fund.....				11,400	11,400	11,400
State Transportation Fund—State Highway Account.....				11,400	11,400	11,400
Federal funds ¹				442,503	165,257	326,675
Reimbursements.....				151,910	412,366	438,734

Program Elements	76-77	77-78	78-79	1976-77	1977-78	1978-79
a. Land Use Geology and Seismology.....	59.4	66.7	74.8	\$1,843,537	\$2,493,928	\$2,874,922
b. Mineral Resources Conservation.....	11.8	16.7	27.7	365,429	508,879	797,882
c. Geologic Information and Publications.....	15.5	22.7	22.7	482,508	681,309	705,779
d. Administration.....	32.5	28	29.4	984,451	875,624	938,751

a. Land Use Geology and Seismology

Through this element, the division provides comprehensive geotechnical information and interpretive judgments about the basic geologic and seismic conditions affecting all California land uses, both onshore and offshore. In this highly cooperative work effort, the division works intimately with local government, federal and state agencies, university researchers and scientists in the private sector to further the understanding of California's land conditions.

(Program) Element Components	76-77	77-78	78-79	1976-77	1977-78	1978-79
1. Basic Investigations.....	4	7	12	\$123,933	\$256,874	\$378,601
2. Hazards Reduction.....	55.4	59.7	62.8	1,719,604	2,237,054	2,496,321
Totals.....	59.4	66.7	74.8	\$1,843,537	\$2,493,928	\$2,874,922

a.1. Basic Investigations

This component focuses on the basic geologic and seismologic framework of California. The objective is to establish and make available a baseline source of geotechnical information for a wide range of land-use applications. Pursuing this objective, division scientists conduct original field research and condense and integrate related data produced by state, federal, university, and scientists from the private sector.

In 1978-79, four positions are added to produce regional maps with updated geologic information for the Santa Rosa and Sacramento areas. One position is added to pursue geological investigations of the coastline, for the California Coastal Commission.

Output

This work effort produces regional geologic maps, additions to The Fault Map of California, supportive data for the State Geologic Map, the State Bouguer Gravity Map, the State Aeromagnetic Map, state and regional epicenter maps, and the California Earthquake Catalog.

Input	76-77	77-78	78-79	1976-77	1977-78	1978-79
Expenditures.....	4	7	12	\$123,933	\$256,874	\$378,601

a.2. Hazards Reduction

This component includes the effort expended to identify, interpret, and evaluate specific geologic and seismologic hazards which must be considered for informed land-use decisions. Maps and reports produced through these efforts focus on particular geotechnical problems and potential problems that threaten specific localities. Priorities are placed on high-risk projects, where major seismic events could have the most catastrophic consequences.

In 1978-79, three positions are added to the Strong Motion Studies activity. The additional clerical and technical staff will allow for expanded maintenance and recordkeeping capability. The professional position will permit analysis of the recorded data on hand.

Output

The projects undertaken through this component result in maps, reports, and other products which are used by public agencies and the private sector in zoning decisions, facility site selections, and permitting and licensing processes. They also provide critical background information for further interpretation in design and construction decisions. Many work activities are funded through other governmental entities.

Fault zoning studies—Seismic monitoring of faults, evaluations of fault activity, Special Studies Zone maps (Alquist-Priolo Act requirements) and Policy and Guidelines assistance to local government.

Site evaluation and review—Review and comment on: Geologic and seismic reports on proposed sites for critical facilities such as dams, nuclear reactors, LNG facilities, and hospitals; environmental impact reports and statements; Seismic Safety and Safety elements of Local Government General Plans.

Strong motion studies—Installation of strong motion instruments, both free field and in structures; the maintenance, servicing and updating of installed instruments; the collection, processing, interpretation, and publication of all records obtained.

Crustal strain studies—Reports on earth crustal conditions developed through application of geodimeter networks for transfault strain; precise-level surveys; tellurometer studies; microacoustics, tiltmeter, and telluric current studies.

Seismological investigations—Studies of earthquake mechanisms and precursors; evaluation of earthquake predictions, and preparation of damage and ground response maps (both predictive and post-event).

Fault mechanism studies—Maps and interpretive studies of fault zones consisting of USGS funded studies of San Andreas, Elsinore, Santa Monica-Raymond Hill and Rose Canyon faults.

Geologic hazards inventory studies—Maps and evaluations of geologic and seismologic hazards in urbanizing areas (e.g. Los Angeles, Orange, Ventura, Santa Clara, Sonoma counties); slope-stability studies.

Input	76-77	77-78	78-79	1976-77	1977-78	1978-79
Expenditures.....	55.4	59.7	62.8	\$1,719,604	\$2,237,054	\$2,496,321

DEPARTMENT OF CONSERVATION—Continued

b. Mineral Resources Conservation

Within this element, the division forecasts future trends in supply and demand for various mineral commodities in California so that future needs may be planned for to avoid unnecessary shortages; and encourages mineral exploration; develops basic scientific understandings, on a regional basis, of the geology and ore-forming processes responsible for the State's mineral resources; promotes enlightened development and use of the State's mineral resources, and enhances the environmental acceptability of mineral extraction by ensuring proper reclamation of mined lands.

Activities in this element include the inventory and study of known mineral deposits, and the compilation of resource data as to type, grade, and extent; assistance to local Governments in planning for surface mining and reclamation of mined lands; the classification of urbanizing lands according to their mineral content; and the encouragement of sound conservation practices in the development and recovery of the State's mineral resources.

Input	76-77	77-78	78-79	1976-77	1977-78	1978-79
Expenditures						
Deposit Inventory	8.8	8	14	\$274,072	\$244,262	\$414,355
Land Classification	2	5	10	58,469	160,624	278,795
Mined Land Reclamation	1	3.7	3.7	32,888	103,993	104,732
Totals	11.8	16.7	27.7	\$365,429	\$508,879	\$797,882

b.1. Mineral Deposit Inventory

The objective of this component is to identify, evaluate, and describe known deposits of potentially useful minerals in California. Emphasis is placed on determining genetic relationships (and mineralization processes) as exploration tools, and discerning any regional structure trends among known mineral occurrences.

Such investigations identify potential reserves and permit projections of depletion rates for developed deposits. Priority is given to studies of mineral commodities of critical national importance (e.g. uranium), and those presently in short supply or unavailable domestically (e.g. chromium, manganese, tungsten).

A grant from the U.S. Coast and Geodetic Survey will allow the addition of six positions to survey and map low temperature geothermal resource areas in California.

Output

Mineral deposit inventories are to be completed for chromite and tungsten statewide and sand and gravel in the Sacramento area. Studies on the origin of uranium deposits associated with volcanic rocks in the Sierra Nevada will be completed. Lists of operating mines in California will be updated and mineral production statistics published.

Input	76-77	77-78	78-79	1976-77	1977-78	1978-79
Expenditures	8.8	8	14	\$274,072	\$244,262	\$414,355

b.2. Land Classification

The objective of this component is to carry out the mandate of the Surface Mining and Reclamation Act of 1975 and subsequent policies established by the State Mining and Geology Board. The purpose is to classify those lands in California threatened with urbanization or other irreversible uses that would make impossible the future recovery of needed mineral resources. Such lands are classified as to "significant mineral present", "no significant mineral present", or "mineral present, but significance not determined", so that appropriate planning steps can be taken by the State Mining and Geology Board and local lead agencies to prevent irrevocable mineral loss due to other land uses. Information developed in this component is used in close conjunction with that developed in the Mineral Deposit Inventory component.

An additional five positions are added in 1978-79 to accomplish this work in all designated areas within the next 10 years.

Output

Land classification zoning is to be completed for 1300 square miles of urban and urbanizing land in California. The significance of the lands classified as containing mineral deposits will be documented in written reports.

Input	76-77	77-78	78-79	1976-77	1977-78	1978-79
Expenditures	2	5	10	\$58,469	\$160,624	\$278,795

b.3. Mined Land Reclamation

The objective of this component is to provide policy guidance and technical assistance as requested to local governments responsible under the Surface Mining and Reclamation Act of 1975 (SMARA) for reclamation of mined lands under their jurisdictions to useable condition.

Output

Approximately 50 reclamation plans will be reviewed and commented upon by the Division staff.

Input	76-77	77-78	78-79	1976-77	1977-78	1978-79
Expenditures	1	3.7	3.7	\$32,888	\$103,993	\$104,732

c. Geologic Information and Publications

The objective of this element is to facilitate the preparation and distribution of geologic information. This element has two separate functional components: disseminating technical information and processing maps and publications.

Output

The information staff prepares technical presentations and news releases, answers technical letters and inquiries and produces the monthly magazine "California Geology", as well as technical information pamphlets and bulletins. Distribution of "California Geology" exceeds 15,000 copies. It provides a vehicle for disseminating technical geologic information of current interest to a wide spectrum of readers from layman to scientist.

The publications staff drafts maps and prepares reports and maps for publication and ensures appropriate distribution. These are used by all levels of government and the public in land use planning, geologic evaluations, construction siting, and other resource evaluation planning functions. Information and publications sales desks are located at all Division offices, and an extensive technical geologic library and mineral exhibit is located at the Division's San Francisco Office.

DEPARTMENT OF CONSERVATION—Continued

Input	76-77	77-78	78-79	1976-77	1977-78	1978-79
Expenditures:						
Information.....	7	10.9	10.9	\$149,578	\$202,826	\$210,110
Publications	8.5	11.8	11.8	332,930	478,483	495,669
Totals	15.5	22.7	22.7	\$482,508	\$681,309	\$705,779

d. Administration

(See program V for description)

Input	76-77	77-78	78-79	1976-77	1977-78	1978-79
Expenditures.....	32.5	28	29.4	\$984,451	\$875,624	\$938,751

III. OIL, GAS, AND GEOTHERMAL PROTECTION

Program Objectives and Description

The Division of Oil and Gas regulates the oil, gas, and geothermal resources operations within the state. This program is concerned with administration of state laws for the conservation of oil, gas, and geothermal resources, to prevent damage to life, health, property and natural resources. Activities include supervision of drilling, operation, maintenance and abandonment of oil and gas wells, and geothermal wells, both onshore and offshore; of enhanced oil recovery, gas storage, and wastewater disposal projects; and of operations for the abatement of subsidence of lands overlying oil fields. The state is fully reimbursed for these activities by annual assessments and fees from the respective industries.

The program's main objectives are to prevent damage to the hydrocarbon or geothermal reservoirs, to the environment, and to other natural resources; to prevent contamination of freshwater deposits penetrated by wells; to prevent conditions that may be hazardous to life or health; and to encourage the wise development of oil, gas, and geothermal resources.

Authority

Division 3, Public Resources Code.

Program Requirements	76-77	77-78	78-79	1976-77	1977-78	1978-79
Continuing program costs.....	107.1	117.1	117.1	\$2,761,156	\$3,919,186	\$3,882,778
Workload adjustments.....	—	—	6.5	—	—	210,172
Totals, Oil, Gas, and Geothermal Protection	107.1	117.1	123.6	\$2,761,156	\$3,919,186	\$4,092,950
General Fund.....				2,675,006	3,852,576	4,026,309
Federal funds ^f				20,339	—	—
Reimbursements.....				65,811	66,610	66,641

Program Elements	76-77	77-78	78-79	1976-77	1977-78	1978-79
a. Regulations of oil and gas operations	90.8	96.6	98	\$2,335,520	\$3,265,017	\$3,352,362
b. Regulation of geothermal operations	5.3	4.4	7.4	136,151	140,083	221,779
c. Administration	11	16.1	18.2	289,485	514,086	518,809

a. Regulation of Oil and Gas Operations

The purpose of this element is to prevent damage to and waste from underground oil and gas deposits; prevent loss of oil and gas reservoir energy; prevent damage to underground and surface waters suitable for irrigation or domestic use; prevent other surface environmental damage, including subsidence; prevent conditions that may be hazardous to life or health; encourage the wise development of oil and gas resources through good conservation and engineering practices; and protect correlative rights so that landowners, royalty owners, producers, and the general public realize and enjoy the greatest possible benefits from these vital resources.

In 1978-79 an additional \$77,387 is added to operate and maintain the automated Well Statistics System. A technician is added to provide an additional capability to perform (surface) environmental inspections of new and existing oil recovery facilities. Temporary help funds are converted to fund a permanent position for an Editorial Assistant to edit and produce the many publications of the Division of Oil and Gas. Finally, an additional \$24,100 is added for the services of the Attorney General because all legal costs which are incurred in behalf of the Division are considered reimbursements in the Department of Justice budget.

Output	1976-77	1977-78	1978-79
Well proposals	6,727	6,550	6,500
Well inspections	13,037	13,000	13,200
Environmental inspections	2,146	2,000	2,100
Enhanced recovery wells	13,246	13,800	14,300
Disposal wells	477	520	560
Storage wells	368	400	450
Orders (compliance, correction, abandonment)	27	30	25
Hazardous and idle deserted wells abandoned	4	37	40
Hearings (public, industry)	10	10	10
Publications.....	145	154	147

Input	76-77	77-78	78-79	1976-77	1977-78	1978-79
Expenditures.....	90.8	96.6	98	\$2,335,520	\$3,265,017	\$3,352,362

b. Regulation of Geothermal Operations

Geothermal energy is indigenous to California and has the potential to lessen—when developed—California's dependence on imported fuels. It can be developed within acceptable environmental standards, even in critical areas such as The Geysers, when due consideration is given to the proper mitigating measures. At The Geysers, where development is taking place on unstable terrain, a field office was established in the area to provide close surveillance.

The purpose of this element is to prevent damage to and waste from underground geothermal deposits; prevent loss of geothermal reservoir energy; prevent damage to underground and surface waters suitable for irrigation or domestic use; prevent other surface environmental damage, including

DEPARTMENT OF CONSERVATION—Continued

subsidence; prevent conditions that may be hazardous to life or health; encourage the wise development of geothermal resources through good conservation and engineering practices; and protect correlative rights so that landowners, royalty owners, producers, and the general public realize and enjoy the greatest possible benefits from this important resource.

In 1978-79 three additional positions are added: a field inspector and a clerical headquartered in Santa Rosa to inspect geothermal operations primarily at The Geysers; and a field inspector headquartered in Long Beach to inspect activity in the Imperial Valley geothermal area, and to perform studies in anticipation of large-scale geothermal development in that area.

Output	1976-77	1977-78	1978-79
Well proposals	158	250	300
Well inspections	168	200	250
Engineering geologic site evaluations.....	157	164	170
Environmental inspections	66	110	140
Orders (compliance, correction, abandonment).....	-	2	2
Hearings (public, industry, board)	10	10	15
Publications.....	19	21	19

Input	76-77	77-78	78-79	1976-77	1977-78	1978-79
Expenditures.....	5.3	4.4	7.4	\$136,151	\$140,083	\$221,779

c. Administration
(See program V for description)

Input	76-77	77-78	78-79	1976-77	1977-78	1978-79
Expenditures.....	11	16.1	18.2	\$289,485	\$514,086	\$518,809

IV. SPECIAL SERVICES FOR RESOURCE PROTECTION

There is a need to protect the state's non-renewable soils resource and promote the conservation of agricultural and open space lands. Elements within this program which address those needs on an ongoing basis are Soils Resource Protection, and Open-Space Subvention and Environmental Impact Analysis.

Program Requirements	76-77	77-78	78-79	1976-77	1977-78	1978-79
Continuing program costs.....	5.1	7	7	\$152,797	\$216,632	\$195,371
Workload adjustments.....	-	-	1.2	-	-	80,559
Total, Special Services for Resource Protection (General Fund).....	5.1	7	8.2	\$152,797	\$216,632	\$275,930
Program Elements	76-77	77-78	78-79	1976-77	1977-78	1978-79
a. Soils resource protection	-	2	3.2	-	\$64,628	\$122,646
b. Open-space subvention and environmental impact analysis	4.1	4.5	5	\$118,071	127,325	153,284
c. Resource conservation commission.....	1	0.5	-	34,726	24,679	-

a. Soils Resource Protection

This element focuses on the state's non-renewable soil resources. This increased emphasis includes the development of recommendations related to current and projected trends in the supply and demand of soil resources of the state, with periodic reporting of an inventory of the state's soil resource data; assessment of natural resource impacts of proposed energy projects; and protection of the state's soil resources as they are affected by state and local land use decisions.

In 1978-79 an additional professional position and clerical temporary help are added to complete an inventory of the state soils resources, and begin the development of program alternatives.

Input	76-77	77-78	78-79	1976-77	1977-78	1978-79
Expenditures.....	-	2	3.2	-	\$64,628	\$122,646

b. Open-Space Subvention and Environmental Impact Analysis

Agricultural lands and open space lands of statewide significance must be preserved for the continued economic and social well being of the people of the State of California. Local government is encouraged to preserve these lands by the open space subvention program which is administered by the Department of Conservation for the Secretary of Resources. Under this program cities and counties are reimbursed, in part, for tax revenue losses resulting from reduced assessments of lands restricted to agricultural and open space uses under the provisions of the Williamson Act and other open space legislation. These lands are assessed on the basis of income produced rather than market value.

To meet statutory requirements, environmental documents must be prepared for many of the projects under the jurisdiction of the divisions within the Department. Environmental documents prepared by others and submitted to the Department must be processed and reviewed. Leadership is provided in the application of CEQA to the programs of the units within the Department in the formulation of policy to achieve optimum environmental protection.

An additional 0.5 position in temporary help is added in 1978-79 to encode mapping data and land classification information for later automated retrieval and production of computer-generated maps.

Output				1976-77	1977-78	1978-79
Open-space plans reviewed.....				—	5	10
Applications for subvention entitlements processed.....				65	70	75
Total entitlements.....				\$12,166,919	\$14,000,000	\$15,000,000
Environmental documents:						
Number prepared:				3	10	10
Number processed				2,500	2,500	2,500
Input	76-77	77-78	78-79	1976-77	1977-78	1978-79
Expenditures.....	4.1	4.5	5	\$118,071	\$127,325	\$153,284

DEPARTMENT OF CONSERVATION—Continued

c. Resource Conservation Commission

Input	76-77	77-78	78-79	1976-77	1977-78	1978-79
Expenditures.....	1	0.5	-	\$34,726	\$24,679	-

V. ADMINISTRATION

Program Objectives and Description

The objective of this program is to provide executive leadership, policy direction, and administrative services required to meet the department's program objectives. Activities include the provision of uniform departmentwide staff services, policy coordination and program negotiation with other state, federal, and local government agencies, and specialized staff services to management.

Administrative activities are performed at several organizational levels within the department. Departmental headquarters provides leadership from the directorate and central services in accounting, budgeting, management analysis, personnel, office services, training and safety. More specialized management leadership and staff services are provided through two division headquarters. Division field units provide localized general support for program operations throughout the state.

In 1978-79 a position is added to manage the EDP functions for the department; two positions are added for additional accounting support; and a position is added from temporary help funds to carry out the clerical functions of the State Board of Mining and Geology.

Program Requirements	76-77	77-78	78-79	1976-77	1977-78	1978-79
Departmental support	97.1	23.8	27.3	\$1,364,212	\$681,436	\$732,813
Forestry support	187	-	-	6,602,126	-	-
Mines and geology support.....	25.4	14.3	14.3	791,170	521,496	540,226
Oil and gas support.....	5.7	6	6	146,625	186,778	184,521
Totals, General Support	315.2	44.1	47.6	\$8,904,133	\$1,389,710	\$1,457,560
Less Amounts Charged to Other Programs:						
I. Watershed and fire protection.....	-271.7	-	-	-7,630,197	-	-
II. Geologic hazards and mineral resources conservation	-32.5	-28	-29.4	-984,451	-875,624	-938,751
III. Oil, gas and geothermal protection	-11	-16.1	-18.2	-289,485	-514,086	-518,809
Totals, General Support	-315.2	-44.1	-47.6	-\$8,904,133	-\$1,389,710	-\$1,457,560
Net Totals, General Support	-	-	-	-	-	-

SUMMARY BY OBJECT

STATE OPERATIONS

PERSONAL SERVICES	76-77	77-78	78-79	1976-77	1977-78	1978-79
Authorized positions	231.4	265	265	\$3,803,334	\$4,799,830	\$4,918,970
Merit salary adjustments.....	-	-	-	(96,318)	(100,446)	(92,140)
Workload and administrative adjustments	-	-2	-3.3	-	-30,119	-63,508
Proposed new positions.....	-	-	29	-	-	464,704
Totals, Adjustments.....	-	-2	25.7	-	-\$30,119	\$401,196
Totals, Salaries and Wages.....	231.4	263	290.7	\$3,803,334	\$4,769,711	\$5,320,166
Estimated Salary Savings	-	-4.8	-4.3	-	-95,000	-120,084
Net Totals, Salaries and Wages	231.4	258.2	286.4	\$3,803,334	\$4,674,711	\$5,200,082
Staff benefits	-	-	-	747,687	1,087,338	1,241,501
Totals, Department of Conservation	231.4	258.2	286.4	\$4,551,021	\$5,762,049	\$6,441,583
Totals, Department of Forestry	-	-	-	80,253,909	-	-
Totals, Personal Services.....	231.4	258.2	286.4	\$84,804,930	\$5,762,049	\$6,441,583

OPERATING EXPENSES AND EQUIPMENT

General expenses	\$501,932	\$1,010,671	\$1,103,869
Printing	205,210	214,218	234,356
Communications.....	110,075	137,827	155,014
Travel—in-state	129,134	202,716	220,305
Travel—out-of-state	9,460	11,356	12,919
Consultant and professional services	179,195	379,773	310,669
Data processing	177,391	-	-
Consolidated data center	-	138,082	181,767
Facilities operations	332,923	411,398	443,723
Pro rata charges	8,049	22,555	23,908
Equipment.....	334,694	347,913	501,101
Totals, Department of Conservation	\$1,988,063	\$2,876,509	\$3,187,631
Totals, Department of Forestry	27,193,282	-	-
Totals, Operating Expenses and Equipment	\$29,181,345	\$2,876,509	\$3,187,631

MINOR CAPITAL OUTLAY

FIRE PROTECTION CONTRACT—COUNTIES	400,000	-	-
FIRE PROTECTION CONTRACT—U.S. FOREST SERVICE	4,921,071	-	-
SEISMOGRAPH NETWORK CONTRACT—CALIFORNIA INSTITUTE OF TECHNOLOGY	2,306,243	-	-
	57,000	57,000	57,000

TOTALS, EXPENDITURES.....	\$121,670,589	\$8,695,558	\$9,686,214
Reimbursements - Department of Conservation	-217,721	-478,976	-505,375
Reimbursements- Department of Forestry	-37,271,796	-	-
NET TOTALS, EXPENDITURES.....	\$84,181,072	\$8,216,582	\$9,180,839
Less: Funding in Department of Forestry.....	-24,437,970	-	-
TOTALS, Funding in Department of Conservation	\$59,743,102	\$8,216,582	\$9,180,839

DEPARTMENT OF CONSERVATION—Continued

RECONCILIATION WITH APPROPRIATIONS
General Fund

APPROPRIATIONS	1976-77	1977-78	1978-79
Budget Act appropriation	\$74,037,705	\$7,023,112	\$7,943,796
Budget Act appropriation	280,000	-	-
Budget Act appropriation	3,000,000	-	-
Chapter 963, Statutes of 1977	-	10,000	-
Allocation for employee benefits	5,813,103	392,416	-
Allocation for price increases	31,200	-	-
Prior Year Balance Available: Chapter 176, Statutes of 1976	13,500	-	-
Transferred to Department of Forestry	-23,926,841	-	-
Totals Available, Department of Conservation	\$59,248,667	\$7,425,528	\$7,943,796
Unexpended balance estimated savings	-694,864	-76,236	-
TOTAL, EXPENDITURES	\$58,553,803	\$7,349,292	\$7,943,796

State Highway Account, State Transportation Fund

APPROPRIATIONS			
Budget Act appropriation (expenditures)	\$11,400	\$11,400	\$11,400

California Water Fund

APPROPRIATIONS			
Budget Act appropriation (expenditures)	\$11,400	\$11,400	\$11,400

Professional Foresters Registration Fund

APPROPRIATIONS			
Budget Act appropriation	\$42,415	-	-
Allocation for employee benefits	1,984	-	-
Transferred to Department of Forestry	-44,399	-	-
Totals Available, Department of Conservation	-	-	-

Strong-Motion Instrumentation Program Fund

APPROPRIATIONS			
Budget Act appropriation	\$623,578	\$664,351	\$887,568
Allocation for employee benefits	11,142	14,512	-
Allocation for price increases	-	370	-
Totals Available (expenditures)	\$634,720	\$679,233	\$887,568

Environmental Protection Program Fund

APPROPRIATIONS			
Budget Act appropriation	\$100,000	-	-
Allocation for salary increase	7,858	-	-
Transferred to Department of Forestry	-107,858	-	-
Totals Available, Department of Conservation	-	-	-

Federal Funds ^f

APPROPRIATIONS			
Federal expenditures	\$1,449,600	\$165,257	\$326,675
Transferred to Department of Forestry	-917,821	-	-
Federal Expenditures - Department of Conservation	\$531,779	\$165,257	\$326,675
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$59,743,102	\$8,216,582	\$9,180,839

REVENUES

Oil and gas industry assessment (Division of Oil and Gas)	\$2,899,338	\$2,307,642	\$3,397,054
Geothermal energy fee (Division of Oil and Gas)	35,475	40,000	45,000
Sale of publications (Division of Oil and Gas)	23,386	15,000	15,000
Miscellaneous	390	1,000	1,000
Totals, Revenues (General Fund)	\$2,958,589	\$2,363,642	\$3,458,054

DEPARTMENT OF CONSERVATION—Continued

FUND CONDITION

1976-77

1977-78

1978-79

Strong-Motion Instrumentation Program Fund

Accumulated Surplus, July 1	\$352,385	\$514,985	\$685,752
Prior year adjustment	2,502	-	-
Accumulated Surplus, Adjusted	\$354,887	\$514,985	\$685,752
Revenues:			
Fees based on construction permits	794,818	850,000	850,000
Total Resources	\$1,149,705	\$1,364,985	\$1,535,752
Expenditures:			
Support	634,720	679,233	887,568
Accumulated Surplus, June 30	\$514,985	\$685,752	\$648,184
Surplus available for appropriation	514,985	685,752	648,184

CHANGES IN

AUTHORIZED POSITIONS

76-77

77-78

78-79

1976-77

1977-78

1978-79

Totals, Authorized Positions	231.4	265	265	\$3,803,334	\$4,799,830	\$4,918,970
Workload and Administrative Adjustments:						
Positions Abolished:				Salary Range		
Resource Conservation Commission:						
C.E.A. I	-	-1	-1	\$1,967-2,608	-\$17,703	-\$24,720
Staff services analyst	-	-1	-1	987-1,556	-12,416	-17,351
Temporary help	-	-	-1.3	-	-	-21,437
Totals, Workload and Administrative Adjustments	-	-2	-3.3	-	-\$30,119	-\$63,508
Proposed New Positions:						
Division of Mines and Geology:				Salary Range		
Sr geologist	-	-	2	1,876-2,265	-	45,024
Sr structural engr	-	-	1	1,876-2,265	-	22,512
Assoc geologist	-	-	8	1,630-1,967	-	156,480
Assoc geophysicist	-	-	1	1,630-1,967	-	19,560
Electronics techn	-	-	1	1,126-1,352	-	13,512
Geologic drafting techn	-	-	2	1,076-1,294	-	25,824
Laboratory techn	-	-	1	1,030-1,235	-	12,360
Geologic aid	-	-	1	945-1,126	-	11,292
Clk typist II	-	-	2	718-980	-	17,232
Land and Resource Protection Unit:						
Assoc governmental program analyst	-	-	1	1,556-1,876	-	18,672
Division of Oil and Gas:						
Assoc engrng geologist	-	-	1	1,630-1,967	-	19,560
Energy and mineral resources engr	-	-	1	1,184-1,630	-	14,208
Editorial asst	-	-	1	1,294-1,556	-	16,636
Jr engrng techn	-	-	1	941-1,126	-	11,292
Clk typist II	-	-	1	718-980	-	8,616
Administrative Services:						
Assoc DP systems analyst	-	-	1	1,556-1,876	-	22,512
Executive:						
Sr steno	-	-	1	876-1,091	-	10,512
Sr account clk	-	-	1	857-1,024	-	10,284
Account clk II	-	-	1	718-980	-	8,616
Totals, Proposed New Positions	-	-	29	-	-	\$464,704
Totals, Adjustments	-	-2	25.7	-	-\$30,119	\$401,196
TOTALS, SALARIES AND WAGES	231.4	263	290.7	\$3,803,334	\$4,769,711	\$5,320,166

DEPARTMENT OF FORESTRY

The Department of Forestry, under the policy direction of the State Board of Forestry, is responsible for providing fire protection and watershed management services for private and state-owned watershed lands.

The primary objectives of the department are to:

- 1) Maintain a fire prevention program that minimizes fire losses due to human causes.
- 2) Provide an efficient fire control system that holds damages from wildfire to a level that will not seriously impair the use or benefits received from Forestry protected lands.
- 3) Maintain and improve the quality of land and vegetative resources in order to maximize the economic and social benefits that are derived from these resources.

In addition, the Department of Forestry provides fire protection services for some local governments on a cost reimbursement basis. Forestry employees and equipment are used for other emergencies such as floods and earthquakes.

SUMMARY OF PROGRAM REQUIREMENTS

	1976-77	1977-78	1978-79
I. Watershed and fire protection	\$107,450,514	\$140,999,506	\$125,852,488
II. Administration	7,630,197	7,967,563	8,187,014
TOTALS, PROGRAMS	\$115,080,711	\$148,967,069	\$134,039,502
Reimbursements	- 36,956,746	- 53,615,710	- 41,838,747
NET TOTALS, PROGRAMS	\$78,123,965	\$95,351,359	\$92,200,755
Less: Funding in Dept of Conservation	- 53,692,201	-	-
TOTALS, Funding in Dept of Forestry	\$24,431,764	\$95,351,359	\$92,200,755
General Fund	23,402,456	93,752,181	90,593,721
Professional Forester Registration Fund	31,304	47,622	49,072
Environmental Protection Program Fund	47,938	113,910	115,537
Timber Tax Fund	-	14,221	14,370
Federal funds	950,066	1,423,425	1,428,055
Personnel years	4,088.9	4,826.4	4,408.6

SIGNIFICANT PROGRAM CHANGES

Program	Description	Personnel Years	Dollars
I.	Additional worker's compensation costs	-	\$618,300
I.	Additional disability-rehabilitation costs	-	265,740
I.	Environmental data collection satellite project	-	187,500
I.a.	Operating expense increase for contract counties	-	287,260
I.a.2.	General Fund funding for "seasonal" Fire Apparatus Engineers	14.9	793,959
I.a.3.	Expanded Conservation Camp Program	6	122,808
I.c.	Improved forest resource management	15.5	416,309
I.c.	Implementation of Chapter 1163/77	5	267,000

I. WATERSHED AND FIRE PROTECTION

I. Program Objectives and Description

California's forest, brush, and grass covered wildlands provide a rich but limited abundance of natural resources which require protection from potential damages resulting from fires, diseases, insects, and misuse by man. The Watershed and Fire Protection Program is managed by the Department of Forestry for the purposes of providing the required protection on private and state-owned watershed lands of statewide interest and of enhancing the quality and usefulness of the resources.

Various personnel-year adjustments amounting to increases of 690.3 in the current year and 268.4 in 1978-79 are included in this budget. Narrative discussions of program changes are limited to major adjustments and do not include all position and dollar changes.

The current year budget reflects an Emergency Fund allocation of \$6,000,000 to support the emergency fire suppression activities of the 1977 fire season. The second year of the drought resulted in abnormal fire activity and unanticipated expenditures.

The budget contains an augmentation of \$618,300 for increased costs for worker's compensation and \$265,740 for increased disability-rehabilitation costs in the 1978-79 fiscal year. An Emergency Fund allocation of \$834,338 is included in 1977-78.

Workload adjustments are included amounting to 13.1 personnel years and \$805,127 for 1977-78 and 2.1 personnel years and \$134,188 for 1978-79. These amounts are funded from reimbursements received through the Federal Public Works Employment Act (Title II). These reimbursements will be used to contract the services of approximately 200 young persons to perform meaningful conservation type projects relating to wildland management and protection.

The Department of Forestry is currently operating 20 automated data collection platforms in the North Coastal Area of the State collecting fire weather and fire danger information. The data collection platforms are self-timed, transmitting data via the National Oceanic and Atmospheric Administration's GOES satellite.

Authority

Constitution, Public Resources Code (principally), Health and Safety Code, Penal Code, Welfare and Institutions Code, Military and Veterans Code, Governor's executive orders, administrative orders, Board of Forestry policy, Administrative Code, federal law, contracts and agreements.

Program Requirements	76-77	77-78	78-79	1976-77	1977-78	1978-79
Continuing program costs	3,817.2	3,863.4	3,860.4	\$107,450,514	\$113,180,696	\$113,732,670
Workload adjustments	-	690.3	268.4	-	27,818,810	12,119,818
Totals, Watershed and Fire Protection	3,817.2	4,553.7	4,128.8	\$107,450,514	\$140,999,506	\$125,852,488
Program Elements	76-77	77-78	78-79	1976-77	1977-78	1978-79
a. Fire protection, state responsibility	2,512.9	3,098.9	2,682.6	\$79,425,594	\$108,334,401	\$92,944,000
b. Fire protection, local government contract	1,135.2	1,275.1	1,251.7	23,107,016	27,254,624	26,769,542
c. Resource management	165.6	176.2	191	4,771,758	5,259,810	5,986,889
d. Civil defense and other emergencies	3.5	3.5	3.5	146,146	150,671	152,057

a. Fire Protection, State Responsibility

The objective of fire protection is to protect natural resources and exposed life and property from damage by forest fires in all State Responsibility Areas and in those wildland areas which the Department of Forestry protects under contract with other agencies. This also provides for the prevention and suppression of any uncontrolled fire which threatens to become a forest fire.

For the list of standard (lettered) footnotes, see the end of the Governor's Budget.

DEPARTMENT OF FORESTRY—Continued

Payments for operating expenses to counties providing state responsibility wildland fire protection under contract have been augmented by \$287,260 in 1978-79.

Reimbursements received from the Federal Public Works Employment Act (Title II) have been used to augment the fire control staffing and activities required to offset severe fire conditions caused by the second year of a statewide drought. These largely successful efforts during the 1977 fire season constituted workload adjustments of 107.3 personnel years and \$2,332,113 in 1976-77 and 291 personnel years and \$4,505,249 which were included in the 1977-78 Governor's Budget. Based on the contingency of a third consecutive drought year and the severe fire hazard that will result, the budget plans for a similar augmentation program for the 1978 fire season. Funding will again be provided from reimbursements received through the Federal Public Works Employment Act. Workload adjustments have been included for this purpose amounting to 219 personnel years and \$3,508,723 for 1977-78 and 208 personnel years and \$3,589,723 for 1978-79.

(Program) Element Components	76-77	77-78	78-79	1976-77	1977-78	1978-79
1. Fire prevention, state responsibility	155.4	167.9	164.4	\$5,017,344	\$5,394,577	\$5,457,459
2. Fire control operations	2,178.1	2,745.1	2,329	68,667,931	96,840,673	81,267,382
3. Conservation camps	179.4	185.9	189.2	5,740,319	6,099,151	6,219,159

a. 1. Fire Prevention, State Responsibility

The Legislature has defined fire prevention as "the employment of the most effective methods, material, and procedures in the dissemination of information, the preparation of land and vegetation, and the enforcement of pertinent laws for the reduction of fire incidence. The term "fire prevention" shall connote an action program designed to reduce the occurrence of human caused fires."

This charge is carried out by influencing people to act in a fire-safe manner and to minimize physical hazards or risks. Fire cause investigations show that 75 percent of California's human-caused wildfires are preventable. This component provides fire prevention personnel to educate the public in the safe use of fire and to regulate the use of fire or potential ignition sources in such a way that "uncontrolled fires", as defined in Section 4104 Public Resources Code, are restricted to an acceptable level.

Output	1976-77	1977-78	1978-79
Prevention contacts	1,183,644	1,200,000	1,200,000
Prevention materials	5,200,000	5,000,000	5,000,000
Press, T.V., radio group programs	39,500	40,000	41,000
Fire cause investigation	8,064	8,000	8,200
Civil cases	218	500	550
Criminal cases:			
Adult:			
Misdemeanor	404	450	450
Felony	56	60	65
Juvenile	83	130	150
Burning and project permits issued	83,545	80,000	80,000
Inspections (Dumps, Structures, permits, industrial, etc.)	515,600	535,000	535,000

Input	76-77	77-78	78-79	1976-77	1977-78	1978-79
Expenditures:						
Inspections	34.3	37.8	36.3	\$824,013	\$913,744	\$882,459
Information and education	39	44	42	1,464,547	1,552,927	1,579,323
Law enforcement	29.2	29.7	30.7	926,055	1,007,335	1,039,911
Fire prevention engineering	8.7	8.7	8.7	314,109	333,547	339,352
Fire cause investigation	18.9	20.4	19.9	528,530	564,065	574,678
Training	25.3	27.3	26.8	960,090	1,022,959	1,041,736
Totals	155.4	167.9	164.4	\$5,017,344	\$5,394,577	\$5,457,459

a. 2. Fire Control Operations

The objective of fire control is to rapidly detect and attack fires and to continue aggressive suppression operations until the fire is controlled. The fire control system includes 229 forest fire stations, 78 lookouts, seven helitack units, 13 primary air attack bases and back-up crews located at 29 conservation camps and eight California Conservation Corps centers. This system is designed to meet the objective of holding all fire damages to a level at which the flow of economic and social benefits from the wildlands will not be seriously impaired.

Presently, reimbursements from local governments for winter time structural fire protection have been used to fund Fire Apparatus Engineers employed seasonally during the summer fire season. Due to a declining level of these reimbursements, which now fund only 23.4 of the 38.3 personnel years required, this practice is being discontinued. Seasonal Engineers (38.3 personnel years at \$793,959) will now be funded from the General Fund; reimbursements, estimated at \$485,082, will be returned as revenue to the General Fund. This will result in a net personnel year increase of 14.9. To avoid staff reductions in 1977-78, reimbursements received from the Federal Public Works Employment Act (Title II) will be utilized. Workload adjustments have been included for this purpose amounting to 20.6 personnel years and \$401,554.

Additional support is being provided this program component by the addition of a fuel management specialist, an aircraft parts manager and two mobile equipment managers.

Also included is a Forestry coordinator for the multi-agency fire control operations coordination system in Southern California.

One Forestry field trainee position is being added as a Region Headquarters staff training position to augment the upward mobility/affirmative action efforts of the department.

In 1976-77 and in 1977-78, through the use of reimbursements received from the Federal Public Works Employment Act (Title II), a large number of unemployed young persons (up to 1200 per month during the summer) were utilized for the reconstruction and maintenance of the statewide fuelbreak system. This program, the Forestry Youth Protection Program, will be continued in 1978-79. The workload adjustments include 18.6 personnel years and \$2,537,811 for 1976-77, 96.9 personnel years and \$7,510,216 for 1977-78 and 55.7 personnel years and \$4,087,413 planned for 1978-79.

Cook, clerk, and heavy fire equipment operator positions at fire designated California Conservation Corps Centers, which heretofore have been funded in Forestry through a contract with the CCC, are being transferred to the CCC for direct payment. A total of 32 positions are affected.

Output	1976-77	1977-78	1978-79
Wildfires	8,673	8,200	8,500
Acres burned	159,000	175,000	100,000
Number of large fires (300 acres and over)	32	40	30
Extra period fires (not controlled by 10 a.m. of the day following discovery)	44	50	40

DEPARTMENT OF FORESTRY—Continued

Input

Expenditures:	76-77	77-78	78-79	1976-77	1977-78	1978-79
Unallocated emergency fire suppression	—	—	—	—	\$6,000,000	\$5,000,000
Detection.....	81.1	88	79.9	\$1,716,109	1,915,606	1,833,911
Dispatch and communications	100.9	109.3	108.8	4,573,787	4,797,397	4,801,673
Ground attack	1,372.8	1,815.9	1,495	29,455,037	39,484,415	32,655,896
Air attack	77.2	83.6	83.5	4,759,477	5,311,605	3,690,912
Fire defense improvements	79.1	171.7	119.4	4,421,685	12,947,064	7,948,523
California Conservation Corps	77.2	84	52.4	4,578,943	4,261,160	3,566,274
Contracted protection	—	—	—	7,227,314	9,714,399	9,286,158
Mutual and outside aid	4	4	3.9	151,422	161,602	162,816
Mobile fire equipment management	190	191.4	190.7	5,955,907	6,376,339	6,424,028
Research and development	5.9	5.9	5.8	339,654	356,621	356,978
Training	189.9	191.3	189.6	5,148,329	5,514,465	5,540,213
Minor capital outlay	—	—	—	340,267	—	—
Totals	2,178.1	2,745.1	2,329	\$68,667,931	\$96,840,673	\$81,267,382

a. 3. Conservation Camps

The Department of Forestry operates 19 adult conservation camps and one adult training center in cooperation with the Department of Corrections, seven youth conservation camps in cooperation with the Department of the Youth Authority, two camps in cooperation with San Diego County and one camp in cooperation with Shasta County. In 1977-78 camp populations are budgeted for 1,130 for adult camps, 500 for youth camps and 200 for county camps.

This element provides a trained labor force for backup firefighting when regular fire control personnel are insufficient to meet emergency fire conditions. When not engaged in firefighting duty, camp inmates work on fire defense improvements for the Department of Forestry and on conservation projects for other state agencies.

In 1977-78 institution based youth conservation camps were formed at DeWitt Nelson and Ventura Schools, Department of Youth Authority. The 1978-79 budget provides moneys to Forestry for its costs. In the current year Youth Authority is budgeted for these expenses. Included in 1978-79 are two Fire Crew Supervisors to expand the Norco Correctional Center camp program from 60 to 80 persons.

It is proposed to increase inmate and ward pay for fire line duty from 45 cents to 75 cents per hour. An Assistant Camp Coordinator, administratively established in prior years, will be included permanently in 1978-79.

Output	1976-77	1977-78	1978-79
Work for other agencies (personnel days)	52,782	60,000	55,000
Operations (personnel days)	158,448	150,000	160,000
Training (personnel days)	11,719	12,000	14,000

Input

Expenditures:	76-77	77-78	78-79	1976-77	1977-78	1978-79
Camp operations—improvements	72.1	76.1	76.4	\$2,707,290	\$2,928,721	\$2,995,382
Camp operations—mobile equipment management.....	41.4	43	43.4	1,338,571	1,436,684	1,463,306
Camp operations—inmate and ward treatment	8.5	8.5	8.5	261,558	277,764	282,604
Services to other agencies	35.9	35.3	37.9	853,896	894,411	906,511
Training	21.5	23	23	528,806	561,571	571,356
Minor capital outlay	—	—	—	50,198	—	—
Totals	179.4	185.9	189.2	\$5,740,319	\$6,099,151	\$6,219,159

b. Fire Protection, Local Government Contract

The Department of Forestry administers 32 contracts in 26 counties for local responsibility fire protection service. In some areas local fire stations and county equipment are used with the state reimbursed for manning the facilities. In other areas, existing department fire stations are supplemented by the counties for the additional costs of fire protection to lands and structures inside and outside the departments state responsibility area.

Input

Expenditures:	76-77	77-78	78-79	1976-77	1977-78	1978-79
Fire prevention.....	69.2	79.8	79.8	\$1,478,849	\$1,781,199	\$1,781,199
Fire control—dispatch and communications ..	59	68	68	1,224,671	1,477,758	1,477,758
Fire control—ground attack.....	647	712.5	689.1	13,101,679	15,172,189	14,687,107
Fire control—fire defense improvements	10.2	11.8	11.8	231,070	277,345	277,345
Mobile equipment management	107.8	124.2	124.2	2,310,702	2,782,556	2,782,556
Training	242	278.8	278.8	4,760,045	5,763,577	5,763,577
Totals	1,135.2	1,275.1	1,251.7	\$23,107,016	\$27,254,624	\$26,769,542

c. Resource Management

The purpose of this element is to protect state and private watershed (forest, brush and range) lands from pests, deterioration and misuse.

Activities include control of forest pest epidemics; production of tree seedlings at three nurseries for reforestation and erosion control; revegetation of burned watershed; regulation of controlled burning of brush lands; regulation of private timber harvesting operations; advisory assistance to small owners on forest management; management of seven state forests; assistance to State Board of Equalization in timber yield tax matters; and various investigations in reforestation methods, forest practices, brush control and soil erosion related to timber harvesting.

California is facing a progressive reduction in its timber supply and at the same time, an increased demand for its timber and related forest resources. The Department of Forestry is proposing to increase its efforts to encourage and stimulate improved private forest management. The long-range goal is to obtain the highest possible level of sustained yield forestry including timber, recreation, wildlife, water quality and esthetic enjoyment. Specifically, in 1978-79 increased efforts are proposed in the areas of service forestry to aggressively provide advice and assistance to private timber land owners, pathology to address the serious losses occurring from forest diseases, genetic tree improvement to increase and expedite the production of genetically superior seed for tree planting, and forest practices to strengthen the enforcement of the Forest Practice Act and rules including restocking standards. In total 12.5 personnel years costing \$321,309 are proposed.

DEPARTMENT OF FORESTRY—Continued

The budget includes \$95,000 for 3 foresters to begin a program of urban forestry. The benefits of more and proper tree plantings are many including air quality improvement, energy conservation, noise reduction, favorable climate modification as well as the esthetic and recreational potentials. The new personnel are proposed in key metropolitan areas to assist community efforts and, at the State Headquarters, to provide statewide leadership. Reimbursements received through the Federal Public Works Employment Act (Title II) will provide for a wood utilization project starting in 1977-78. This project, utilizing one Forester, will develop needed basic data relative to the amount, type, location and costs of harvesting and delivering wood residues to locations for developing steam or electricity. The workload adjustments include .5 personnel years and \$14,149 for 1977-78 and .5 personnel years and \$14,149 for 1978-79.

As a result of Chapter 1163/77, AB 452, the budget reflects the addition of five positions in the current year and five positions in 1978-79. The primary objective of this legislation is to provide a forest resource assessment and analysis capability for the development of forest resource policy.

Output	1976-77	1977-78	1978-79
Insect trees treated.....	1,975	4,200	4,200
Blister rust control (acres).....	1,400	1,400	1,400
Trees distributed for planting.....	3,420,000	3,940,000	5,000,000
Emergency revegetation (acres).....	941	15,000	25,000
Brush range control burns (acres).....	8,267	7,500	40,000
Forest practice inspections.....	9,380	10,000	11,000
Forest owners advised.....	2,800	3,800	3,800
Sale of forest products (state-forests).....	\$3,004,320	\$4,500,000	\$4,000,000

Input	76-77	77-78	78-79	1976-77	1977-78	1978-79
Expenditures:						
Forest resource assessment and analysis.....	—	5	5	—	\$178,500	\$327,000
Forest pest protection.....	7.4	8.4	9.4	\$250,995	264,977	304,893
Reforestation and forest nurseries.....	16.2	17.1	17.4	345,681	401,619	366,112
Wildland soil and watershed management.....	5.8	6.8	6.8	422,133	442,853	445,126
Brush range improvement.....	3.2	3.2	3.2	81,622	86,403	87,678
Forest practices.....	91.6	91.8	95.8	2,251,501	2,392,386	2,527,163
Forest advisory services.....	11.2	13.7	22.7	287,451	336,259	754,124
State forests.....	25.6	25.6	26.1	1,006,365	1,033,969	1,050,619
Timber taxation.....	0.2	0.2	0.2	7,097	9,484	9,595
Registration of foresters.....	1.2	1.2	1.2	31,304	31,304	31,304
Training.....	3.2	3.2	3.2	78,074	82,056	83,275
Minor capital outlay.....	—	—	—	9,535	—	—
Totals.....	165.6	176.2	191	\$4,771,758	\$5,259,810	\$5,986,889

d. Civil Defense and Other Emergencies

Because of its statewide depth in manpower and equipment and its communication system, the Department of Forestry has been assigned civil defense responsibilities in the areas of fire, rescue and radiological monitoring. In addition, agreements with the Department of Water Resources provide for assistance to that organization in meeting their responsibilities for the maintenance and patrol of levee systems in the Sacramento, San Joaquin and delta areas during periods of high water. As a fire protection organization, the Department of Forestry is frequently requested to respond to a variety of rescue calls, accidents and other types of local emergencies requiring public assistance.

Input	76-77	77-78	78-79	1976-77	1977-78	1978-79
Expenditures.....	3.5	3.5	3.5	\$146,146	\$150,671	\$152,057

II. ADMINISTRATION

Program Objectives and Description

The objective of this activity is to provide executive leadership, policy direction, and administrative services required for the successful completion of the many program objectives; to provide uniform departmentwide staff services; to assure coordination at the policy level with other state, federal, and local government agencies; and to provide specialized staff services to management. A uniform departmentwide application of policy and procedure is essential to maintain effective program operations.

Administrative activities are performed at several organizational levels within the department. Departmental headquarters provides executive leadership from the directorate and central services in accounting, budgeting, management analysis, personnel, technical services, training and safety. Department field units provide localized general support services throughout a variety of locations in the state.

In support of workload increases at the headquarters administrative level, the following positions are proposed: secretaries for the Chief of Management Services and the Board of Forestry, an office assistant for Legal Affairs, two clerical positions for the Personnel Office, two Accounting Office technicians and one electrical engineer. In addition, one clerk is proposed for the Southern California regional office and an equipment mechanic is included for the fire training academy.

Input	76-77	77-78	78-79	1976-77	1977-78	1978-79
Expenditures.....	271.7	272.7	279.8	\$7,630,197	\$7,967,563	\$8,187,014

SUMMARY BY OBJECT

STATE OPERATIONS

PERSONAL SERVICES	76-77	77-78	78-79	1976-77	1977-78	1978-79
Authorized positions.....	4,088.9	4,421.8	4,185.5	\$63,934,948	\$72,312,482	\$70,229,180
Merit salary adjustment.....	—	—	—	—	(100,446)	(238,921)
Pickup labor.....	—	—	—	(147,242)	(100,000)	—
Emergency overtime.....	—	—	—	(581,333)	(400,000)	—
Workload and administrative adjustments.....	—	407.7	161.1	728,575	4,863,652	1,029,949
Proposed new positions.....	—	44	113.8	—	612,570	2,051,992
Totals, Adjustments.....	—	451.7	274.9	\$728,575	\$5,476,222	\$3,081,941
Totals, Salaries and Wages.....	4,088.9	4,873.5	4,460.4	\$64,663,523	\$77,788,704	\$73,311,121
Estimated Salary Savings.....	—	-47.1	-51.8	—	-705,000	-1,105,022
Net Totals, Salaries and Wages.....	4,088.9	4,826.4	4,408.6	\$64,663,523	\$77,083,704	\$72,206,099
Staff benefits.....	—	—	—	15,590,386	18,919,112	18,296,886
Totals, Personal Services.....	4,088.9	4,826.4	4,408.6	\$80,253,909	\$96,002,816	\$90,502,985

RESOURCES

DEPARTMENT OF FORESTRY—Continued

OPERATING EXPENSES AND EQUIPMENT

	1976-77	1977-78	1978-79
General expenses	\$11,030,338	\$18,695,029	\$9,463,643
Printing	267,985	231,601	247,497
Communications	770,599	831,186	877,048
Travel—in-state	615,024	681,284	783,132
Travel—out-of-state	9,597	18,054	17,192
Consultant and professional services	1,911,077	2,515,280	2,276,566
Subsistence and personal care	1,026,424	1,203,129	1,366,482
State vehicle operations	3,344,625	3,462,880	3,698,646
Data processing	101,969	106,867	11,600
Consolidated data center	—	—	171,260
Facilities operations	4,586,029	5,212,862	5,176,942
Pro rata charges	19,839	31,633	45,419
Equipment	3,515,982	4,009,049	4,603,932
Totals, Operating Expenses and Equipment	\$27,199,488	\$36,998,854	\$28,739,359
MINOR CAPITAL OUTLAY ¹	400,000	—	—
UNALLOCATED EMERGENCY FIRE SUPPRESSION AND DETECTION	—	6,000,000	5,000,000
FIRE PROTECTION CONTRACT—COUNTIES	4,921,071	7,255,202	7,358,253
FIRE PROTECTION CONTRACT—U.S. FOREST SERVICE	2,306,243	2,710,197	2,438,905
TOTALS, EXPENDITURES	\$115,080,711	\$148,967,069	\$134,039,502
Reimbursements	-36,956,746	-53,615,710	-41,838,747
NET TOTALS, EXPENDITURES	\$78,123,965	\$95,351,359	\$92,200,755
Less: Funding in Department of Conservation	-53,692,201	—	—
TOTALS, Funding in Department of Forestry	\$24,431,764	\$95,351,359	\$92,200,755

¹ Minor capital outlay is to be included in the Capital Outlay section beginning in the 1977-78 fiscal year.

RECONCILIATION WITH APPROPRIATIONS

General Fund

APPROPRIATIONS	1976-77	1977-78	1978-79
Budget Act appropriation (support)	—	\$77,514,919	\$85,326,721
Budget Act appropriation (emergency fire suppression) ¹	\$2,000,000	5,000,000	5,000,000
Allocation for employee compensation	—	4,269,424	—
Chapter 1163, Statutes of 1977	—	133,500	267,000
Chapter 1300, Statutes of 1976 (temporary disability retirement)	280,000	—	—
Allocation from the Emergency Fund	1,029,348	834,338	—
Allocation from the Emergency Fund (emergency fire suppression)	—	6,000,000	—
Transferred from Department of Conservation	23,633,341	—	—
Prior Year Balance Available:			
Chapter 176, Statutes of 1976 (Timber Tax)	13,500	—	—
Totals Available	\$26,956,189	\$93,752,181	\$90,593,721
Unexpended balance, estimated savings	-3,553,733	—	—
TOTALS, EXPENDITURES	\$23,402,456	\$93,752,181	\$90,593,721

Professional Foresters Registration Fund

APPROPRIATIONS			
Budget Act appropriation	—	\$45,750	\$49,072
Allocation for employee compensation	—	1,872	—
Transferred from Department of Conservation	\$44,399	—	—
Totals Available	\$44,399	\$47,622	\$49,072
Unexpended balance, estimated savings	-13,095	—	—
TOTALS, EXPENDITURES	\$31,304	\$47,622	\$49,072

Environmental Protection Program Fund

APPROPRIATIONS			
Budget Act appropriation	—	\$107,858	\$115,537
Allocation for employee compensation	—	6,052	—
Transferred from Department of Conservation	\$107,858	—	—
Totals Available	\$107,858	\$113,910	\$115,537
Unexpended balance, estimated savings	-59,920	—	—
TOTALS, EXPENDITURES	\$47,938	\$113,910	\$115,537

Timber Tax Fund *

APPROPRIATIONS			
Budget Act appropriation	—	\$13,500	\$14,370
Allocation for employee compensation	—	721	—
Totals Available	—	\$14,221	\$14,370

DEPARTMENT OF FORESTRY—*Continued*Federal Funds^f

APPROPRIATIONS	1976-77	1977-78	1978-79
Federal funds (expenditures)	\$950,066	\$1,423,425	\$1,428,055
TOTALS, EXPENDITURES, ALL FUNDS (<i>State Operations</i>)	\$24,431,764	\$95,351,359	\$92,200,755

^f Amount shown in 1976-77 reflects that portion of Item 239, Budget Act of 1976 allocated to the Department of Forestry. The balance of the \$5,000,000 appropriation is presented in the budget for the Department of Conservation.

REVENUES

	1976-77	1977-78	1978-79
Federal receipts from Clarke-McNary	\$1,599,717	\$1,172,900	\$1,131,848
Fire suppression cost recovery	259,476	1,000,000	1,000,000
Nursery sales	165,420	272,810	300,000
Sale of forest products	2,387,338	4,500,000	4,000,000
Local government—fire engine driver service	—	—	485,082
Rental of state property	10,964	55,000	55,000
Sale of equipment	34,799	35,000	35,000
Miscellaneous	128,286	100,000	100,000
Totals, Revenues (<i>General Fund</i>)	\$4,586,000	\$7,135,710	\$7,106,930

FUND CONDITION

Professional Foresters Registration Fund

	1976-77	1977-78	1978-79
Accumulated surplus, July 1	\$64,098	\$91,345	\$101,723
Revenue:			
Registration fees	58,551	58,000	58,000
Totals, Resources	\$122,649	\$149,345	\$159,723
Expenditures:			
Support	31,304	47,622	49,072
Accumulated Surplus, June 30	\$91,345	\$101,723	\$110,651 ¹
Surplus available for appropriation	91,345	101,723	110,651

CHANGES IN

AUTHORIZED POSITIONS

	76-77	77-78	78-79	1976-77	1977-78	1978-79
Totals, Authorized Positions	4,088.9	4,421.8	4,185.5	\$63,934,948	\$72,312,482	\$70,229,180
Pickup labor	—	—	—	147,242	100,000	—
Emergency overtime	—	—	—	581,333	400,000	—
Workload and Administrative Adjustments:						
Positions Established:						
Administration:						
Board of Forestry:				Salary Range		
Secretary I	—	1	—	996-1,196	13,130	—
Management Services:						
Accounting & Business Services:						
Sr acct clk	—	2	—	857-1,054	19,670	—
Accountant trainee	—	1	—	983-1,180	8,789	—
Personnel Services:						
Personnel asst II	—	1	—	1,030-1,235	8,755	—
Personnel asst I	—	2	—	904-1,080	19,126	—
Clk typist II	—	1	—	718-980	9,396	—
Fire Protection:						
Fire Prevention & Law Enforcement:						
Fire prevention off I	—	1	0.5	1,668-2,012	21,552	11,315
Resource management:						
Temporary Help-Improved Harvesting	—	0.3	—	—	3,838	—
Wildland Vegetation & Soil Mapping:						
Forester I	—	1	—	1,668-2,012	20,532	—
Fire Protection-Region Headquarters:						
Forest ranger II	—	1	—	1,831-2,210	26,116	—
Steno	—	0.5	—	702-958	5,490	—
Janitor	—	0.5	—	709-844	3,684	—
Fire Protection-Field Services:						
Temporary Help-Title II:						
Drought-helicopter hand crew	—	4	—	—	38,150	—
Drought—78 Season	—	219	208	—	1,791,319	1,688,215
Drought extension—77 season	—	58.8	—	—	534,099	—
Forestry employment program	—	13.1	2.1	—	161,562	26,958
Wood utilization project	—	0.5	0.5	—	9,354	9,354
Fire apparatus engineers funding	—	20.6	—	—	401,554	—
Youth Project	—	91.9	42.5	—	1,353,260	741,070
Cal/OSHA	—	28.4	—	—	574,702	—
Nursery container production	—	1.1	—	—	14,203	—
Genetic tree improvement	—	1.4	—	—	16,514	—
Temporary Help-Auburn Reservoir Area	—	2.8	—	—	32,955	—
Overtime—Title II—youth project	—	5	13.2	—	98,280	261,720

DEPARTMENT OF FORESTRY—Continued

	76-77	77-78	78-79	1976-77	1977-78	1978-79
Positions Abolished:						
Administration:						
Overtime	-	-	-0.1	-	-	-1,250
Conservation Camps:						
Forest ranger I	-	-	-1	1,668-2,012	-	-22,824
Fire crew supv	-	-	-1	1,519-1,831	-	-18,062
Clerk typist II	-	-	-1	718-980	-	-10,752
California Conservation Corps:						
Mgr CCC	-	-1	-1	1,668-2,013	-10,008	-20,016
Asst Mgr CCC	-	-1	-1	1,451-1,749	-8,706	-17,412
Heavy fire equipt opr	-	-	-7	1,450-1,668	-	-128,604
Supvng Cook I	-	-	-1	983-1,180	-	-15,528
Work supv I, CCC	-	-3	-3	880-1,102	-15,840	-31,680
Cook, CCC	-	-2	-2	880-1,102	-10,560	-21,120
Clerk, CCC	-	-1	-1	864-1,083	-5,184	-10,368
Forestry Cook II	-	-	-13	864-1,034	-	-182,287
Clk typist II	-	-	-7	718-980	-	-68,634
Fire Protection-Local Government Contract:						
Suppression Crew Personnel:						
Fire captain	-	-26.6	-26.6	1,385-1,668	-526,042	-526,042
Fire apparatus engr	-	-6	-29.4	1,236-1,450	-99,504	-487,570
Fire fighter, CDF	-	-10.6	-10.6	1,053-1,263	-146,534	-146,534
Totals, Workload and Administrative Adjustments	-	407.7	161.1	\$728,575	\$4,863,652	\$1,029,949
Proposed New Positions:						
Administration:						
Board of Forestry:						
Secty I	-	-	1	996-1,196	-	11,952
Legislation—Planning—Legal Affairs:						
Clk typist II	-	-	1	718-980	-	8,808
Management Services:						
Sr steno	-	-	1	876-1,091	-	10,512
Accounting and Business Services:						
Acctg off II	-	-	1	1,294-1,556	-	15,528
Sr acct clk	-	-	1	857-1,024	-	10,284
Personnel Services:						
Steno	-	-	1	702-958	-	9,402
Clk typist II	-	-	1	718-980	-	8,808
Fire Academy:						
Hwy equipt mech	-	-	1	1,294-1,556	-	16,396
Engineering and graphic services:						
Assoc elect engr	-	-	1	1,630-2,060	-	20,028
Mobile Equipment Management:						
Mobile equipt engr II	-	-	2	1,485-1,790	-	35,640
Manpower Coordination:						
Forest ranger III	-	-	1	2,012-2,431	-	24,144
Fire Protection Planning:						
Forest ranger III	-	-	1	2,012-2,431	-	24,144
Resource Management:						
Forester III	-	1	1	2,012-2,431	12,072	24,726
Forester II	-	3	3	1,831-2,210	31,962	64,422
Forest Resources Assessment and Analysis:						
Research mgr III	-	1	1	2,060-2,490	12,500	30,000
Research prog spec II	-	2	2	1,876-2,265	8,000	48,000
Research anal II	-	1	1	1,447-1,744	3,000	18,000
Steno	-	1	1	702-958	4,125	9,900
Forest Range and Watershed Management:						
Forester III	-	-	1	2,012-2,431	-	24,144
Forester II	-	-	2	1,748-2,210	-	41,481
Nursery Reforestation:						
Forester I	-	-	1	1,450-2,012	-	18,708
Forester Protection—Region Headquarters:						
Forest ranger II	-	-	1	1,748-2,210	-	21,640
Forester I	-	-	2	1,450-2,012	-	37,852
Materials and stores supv II	-	-	1	1,126-1,418	-	13,890
Clk typist II	-	-	1	718-980	-	8,808
State Forests:						
Forestry aid	-	-	0.5	956-1,106	-	6,204
Forest Protection—Field Services:						
Forester II	-	-	6	1,748-2,210	-	129,092
Forester I	-	-	3	1,450-2,012	-	56,217
Forestry field trainee	-	-	1	1,206-1,519	-	15,904
Temporary help—Disability	-	14	14	-	250,980	265,740
Suppression Crew Personnel:						
Fire apparatus engr	-	-	38.3	1,100-1,450	-	635,167
Conservation Camps:						
Forest ranger II	-	1	1	1,748-2,210	11,250	22,676
Forest ranger I (expires 6/30/79)	-	-	1	1,450-2,012	-	19,831
Fire crew supv	-	5	7	1,519-1,831	44,640	126,228
California Conservation Centers:						
Forest ranger II	-	1	1	1,748-2,210	14,919	25,932

DEPARTMENT OF FORESTRY—Continued

	76-77	77-78	78-79	1976-77	1977-78	1978-79
Fire Protection-Local Government Contract:						
Forest ranger IV	—	1	1	2,210-2,671	30,654	30,654
Forest ranger III	—	1	1	2,012-2,431	29,172	29,172
Forest ranger I	—	3	3	1,668-2,012	72,432	72,432
Hvy equip mech	—	1	1	1,294-1,418	18,672	18,672
Dispatcher clk	—	1	1	857-1,024	11,670	11,670
Clk-typist II	—	2	2	718-980	20,568	20,568
Clk typist I	—	1	1	657-783	8,616	8,616
Totals, Proposed New Positions	—	44	113.8	—	\$612,570	\$2,051,992
Totals, Adjustments	—	451.7	274.9	\$728,575	\$5,476,222	\$3,081,941
TOTALS, SALARIES AND WAGES	4,088.9	4,873.5	4,460.4	\$64,663,523	\$77,788,704	\$73,311,121

DEPARTMENT OF FORESTRY—Capital Outlay

STATE BUILDING PROGRAM EXPENDITURES	Actual 1976-77	Estimated 1977-78	Proposed 1978-79
Forest Field Facilities			
MAJOR PROJECTS			
Region I			
Occidental Forest Fire Station—one engine	—	—	\$342,470 ^C
			6,800 ^E
Fort Bragg—replace fire station and State Forest headquarters	\$462,460 ^C	\$6,000 ^C	—
		4,096 ^E	—
Mattole Forest Fire Station—one engine	172,810 ^C	14,800 ^C	—
	—	6,630 ^E	—
Region II			
Grasshopper Forest Fire Station—site acquisition and working drawings	—	12,500 ^L	—
Westwood Forest Fire Station—two engines	305,977 ^C	40,049 ^C	—
	—	14,742 ^E	—
Siskiyou Ranger Unit Headquarters—command center	—12,208 ^C	—	—
	4,776 ^E	—	—
Region IV			
Piedra Forest Fire Station—two engines	—	—	413,110 ^C
	—	—	2,300 ^E
Mt. Zion Forest Fire Station—site acquisition and working drawings	—	36,500 ^L	—
Valley Springs Forest Fire Station—one engine	149,989 ^C	17,861 ^C	—
Coarsegold Forest Fire Station—land acquisition relocate facilities	17,888 ^I	—	—
	254,690 ^C	20,335 ^C	—
	—	2,775 ^E	—
South Sierra Headquarters—office expansion	—24,106 ^C	—	—
	1,723 ^E	—	—
Fresno Ranger Unit Headquarters—command center	3,800 ^C	—	—
	75 ^E	—	—
Region V			
Hollister Forest Fire Stations—two engines	3,916 ^L	54,084 ^L	544,637 ^C
	—	—	3,665 ^E
Los Banos Forest Fire Station—two engine ranger district	361,620 ^C	27,350 ^C	—
	—	2,592 ^E	—
Corralitos Forest Fire Station—two engines	337,484 ^C	31,913 ^C	—
	—	5,433 ^E	—
Big Creek Forest Fire Station—one engine	220,950 ^C	26,220 ^C	—
	—	3,250 ^E	—
Tularcitos Forest Fire Station—one engine	7,000 ^C	236,965 ^C	—
	—	5,100 ^E	—
Almaden Forest Fire Station—two engines	\$7,494 ^I	\$42,506 ^L	—
	1,330 ^C	287,838 ^C	—
	—	5,159 ^E	—
Region VI			
San Jacinto Forest Fire Station—two engines	2,667 ^L	35,400 ^L	466,450 ^C
	—	—	7,770 ^E
San Bernardino H.Q.—Materiel service center	—	260,900 ^C	—
	—	13,340 ^E	—
San Bernardino Ranger Unit H.Q.—class A auto shop	218,567 ^C	15,933 ^C	—
Beaumont Forest Fire Station—two engines	9,500 ^C	355,400 ^C	—
	114 ^E	6,749 ^E	—
Ramona Forest Fire Station—two engines	190,590 ^C	21,120 ^C	—
	—	3,295 ^E	—
Yucaipa Forest Fire Station—two engines	9,500 ^C	366,800 ^C	—
	—	7,104 ^E	—
Riverside Ranger Unit Headquarters—expansion	3,446 ^C	—	—

DEPARTMENT OF FORESTRY—Capital Outlay—*Continued*

STATE BUILDING PROGRAM EXPENDITURES		Actual 1976-77	Estimated 1977-78	Proposed 1978-79
Departmentwide				
Purchase of opportunity—site acquisition.....		11,544 ^L	7,252 ^L	5,000 ^L
Davis Equipment Facility—phase I.....		9,800	—	493,600 ^C
		—	—	60,000 ^E
Fire Academy—emergency vehicle operator course		—	—	191,500 ^C
Davis Nursery—seed storage and testing building.....		—12,740 ^C	—	—
Totals, Forestry Field Facilities		\$2,720,656	\$1,997,991	\$2,537,302
Conservation Camps				
MAJOR PROJECTS				
Morena Conservation Camp—purchase leased site		—	—	80,000 ^L
Oak Glen Conservation Camp—master plan study		—	\$20,000	—
Bollinger Canyon C.C.C.—site acquisition		—	130,000 ^L	—
		—	35,000 ^E	—
Mt. Bullion Youth Conservation Camp—office building		\$149,517 ^C	9,222 ^C	—
		3,010 ^E	100 ^E	—
Totals, Conservation Camps		\$152,527	\$194,322	\$80,000
TOTALS, EXPENDITURES, MAJOR PROJECTS		\$2,873,183	\$2,192,313	\$2,617,302
TOTALS, EXPENDITURES, MINOR PROJECTS		—	\$583,870	\$688,801
TOTALS, EXPENDITURES, CAPITAL OUTLAY		\$2,873,183	\$2,776,183	\$3,306,103

RECONCILIATION WITH APPROPRIATIONS

General Fund

APPROPRIATIONS

Budget Act appropriation	\$2,065,991	\$2,398,525	\$3,306,103
Transfer from Section 16409 of the Government Code	92,888	32,107	—
Prior Year Balances Available:			
Budget Act of 1973, Item 345	48,776	—	—
Budget Act of 1974, Item 378	1,736,244	83,377	—
Budget Act of 1975, Item 363	189,750	18,185	—
Budget Act of 1976, Item 379	—	243,989	—
Totals Available	\$4,133,649	\$2,776,183	\$3,306,103
Balance available in subsequent years	—345,551	—	—
Unexpended Balance, Estimated Savings:			
Budget Act of 1973, Item 345	—31,449	—	—
Budget Act of 1974, Item 378	—883,466	—	—
TOTALS, EXPENDITURES.....	\$2,873,183	\$2,776,183	\$3,306,103

STATE LANDS COMMISSION

The State Lands Commission administers policies established by the Legislature and the State Lands Commission in the management and supervision of all statutory lands which the state has received from the federal government. Statutory lands include the beds of all naturally navigable waterways such as major rivers, streams and lakes; tide and submerged lands in the Pacific Ocean which extend from the mean high tide line seaward to the three-mile limit; swamp and overflow lands; vacant school lands; and granted lands.

The primary objectives established by the Legislature and implemented by the State Lands Commission are:

- a. Comprehensive land use planning which encourages compatible multiuse development of state lands while conserving, preserving and protecting irreplaceable resources.
- b. Location of the precise boundaries of tide, submerged and other land areas which are increasingly critical to protection of the state's interest.
- c. The effective development of oil, gas, geothermal and other mineral resources through the administration of policies and programs designed to assure protection of the environment and which will also facilitate the generation of vitally needed revenues.
- d. Surveillance necessary for effective management and title protection of these lands, and if necessary, litigation in the courts, to protect the state's sovereign interests.
- e. Maintenance of records on the acquisition and disposition of the lands and on uses of the lands, and maintenance of an environmental inventory of the lands.

The State Lands Commission land management program is accomplished through the efforts of three basic program elements: extractive development, state leases; extractive development, Long Beach operations; and other land operations. The Commission also has a program for executive and administrative services.

In 1978-79, 8 positions are added to; supervise the development of the state's geothermal lands in the Geysers area; to inspect shipping calling at marine terminals; to make boundary determinations; and to administer an approved federal Public Works Employment Act (Title I) Project for hazard removal in the San Joaquin Delta.

SUMMARY OF PROGRAM REQUIREMENTS

	1976-77	1977-78	1978-79
I. Land management	\$5,966,905	\$8,253,535	\$7,627,826
II. Administration (distributed).....	(1,027,264)	(1,060,880)	(1,194,059)
Reimbursements	-1,749,278	-2,855,326	-2,401,621
NET TOTALS, PROGRAMS	\$4,217,627	\$5,398,209	\$5,226,205
General Fund	4,217,627	4,898,209	5,122,321
Harbors and Watercraft Revolving Fund ^e	-	500,000	-
Federal funds	-	-	103,884
Personnel years	230.6	242.9	251.7

I. LAND MANAGEMENT

Program Objectives and Description

California's growing population continues to make increasing demands upon the state's land resources. The State Lands Commission is responsible for comprehensive land management activities involving more than 4,000,000 acres of state lands. To meet the demonstrable need for land, the State Lands Commission authorizes the use of land subject to reasonable rules and regulations for fair and adequate compensation. Their decisions are reached at public hearings and are based upon environmental and public benefit considerations.

The specific objectives of the Land Management Program of the State Lands Commission are to:

- Plan for and control the use of state lands in order to increase and protect the state's interest.
- Maintain a program of land use to meet orderly land planning requirements and to provide for adequate compensation for use of the state's lands.
- Maximize the public benefit, environmental protection, and economic use of these lands.
- Minimize the commercial and recreational trespasses on state lands.
- Perfect title to the lands that the state owns.
- Provide control over the development and operation of the Long Beach tidelands.
- Plan for and implement the extractive development of mineral resources located on state lands.

In 1978-79, two positions are added to supervise the development of the state's geothermal lands in the Geysers area; one position is added to inspect shipping calling at marine terminals on state lands to minimize the risks due to spills, explosions, collisions, and other accidents; four positions are added to assist the U.S. Fish and Wildlife and the Department of Parks and Recreation in making boundary determinations; and one position is added for the administration of an approved federal Public Works Employment Act (Title I) Project for hazard removal in the San Joaquin Delta. The workload adjustments also include \$916,172 for 1977-78 and \$371,500 for 1978-79 funded from reimbursements received through the Federal Public Works' Employment Act (Title II). These reimbursements will be used to contract for watershed and forest rehabilitation of state lands, and the identification and removal of obstructions in the southern California tide and submerged lands.

Authority

Division 6, Public Resources Code; Chapter 29, Statutes of 1956 (1st Ex. Sess.); Chapter 138, Statutes of 1964 (1st Ex. Sess.)

	76-77	77-78	78-79	1976-77	1977-78	1978-79
Program Requirements						
Continuing program costs.....	230.6	242.9	243.7	\$5,966,905	\$8,124,863	\$6,249,074
Workload adjustments.....	-	-	8	-	128,672	1,378,752
Totals, Land Management	230.6	242.9	251.7	\$5,966,905	\$8,253,535	\$7,627,826
General Fund				4,217,627	4,898,209	5,122,321
Harbors and Watercraft Revolving Fund ^e				-	500,000	-
Federal funds				-	-	103,884
Reimbursements				1,749,278	2,855,326	2,401,621

Program Elements

a. Extractive development—State leases.....	51.6	54.7	56.8	\$1,369,447	\$1,493,040	\$1,580,070
b. Extractive development—Long Beach operations	59.5	62.9	63	1,644,250	1,860,654	1,971,525
c. Other land operations.....	119.5	125.3	131.9	2,953,208	4,899,841	4,076,231

a. Extractive Development—State Leases

The management of extractive development operations involves leasing of land for mineral extraction purposes, and royalty and operational surveillance to assure that the lessee adheres to the terms of the lease. Proper management of operations also insures the preservation of environmental and property values. As required by the Public Resources Code, environmental impact reports are made available to all interested federal, state and local governmental agencies and the public prior to leasing.

For the list of standard (lettered) footnotes, see the end of the Governor's budget.

STATE LANDS COMMISSION—Continued

Oil and Gas Leasing and Development

During the productive life of a mineral property it is necessary to perform continuing engineering and geological studies. This insures that the lessee develops the resource to the maximum benefit of the state. In the case of oil and gas properties, the required studies include evaluation of productive limits, reserves, unit equities and secondary recovery. The commission also has an interest in federal regulation of the outer continental shelf and has assumed as active part in urging the adoption of regulations containing adequate safety and pollution controls consistent with those of the state.

Geothermal Leasing and Development

Geothermal resources are recognized as an important clean-energy source. These resources are necessary to help meet California's energy requirements. The State Lands Commission issues permits to prospect for geothermal resources and negotiates geothermal leases on all lands owned by the state. A 1977 superior court decision in favor of the state, established the state's ownership of geothermal resources from lands in which the state has sold the surface, but reserved the mineral rights. This decision will add large amounts of energy producing lands to the state's inventory and increase the commission's management responsibilities of this valuable energy resource. Field inspections during drilling, testing, and subsequent production operations are necessary to ensure that such operations are conducted consistent with public safety and environmental concern.

Mineral Leasing and Development

Mineral leasing and development covers processing and issuance of mineral extration leases, mineral prospecting permits, and dredging permits by private interests and public entities. Field investigations covering extractive operations, permits, and mineral trespasses are integral features of the resource management program.

Input	76-77	77-78	78-79	1976-77	1977-78	1978-79
Expenditures.....	51.6	54.7	56.8	\$1,369,447	\$1,493,040	\$1,580,070

TABLE I
Element Revenue
Extractive Development—State Leases

Revenue.....	\$24,165,134 ¹	\$25,994,000 ¹	\$25,851,000 ¹
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¹ Includes geothermal royalties held in trust pending litigation.

b. Extractive Development—Long Beach Operations

The tidelands along the Long Beach shoreline are granted in trust to the city of Long Beach. Chapter 29, Statutes of 1956 (1st E.S.), defined the position of the state relative to the oil and gas development of these tidelands. The passage of Chapter 138, Statutes of 1964 (1st E.S.), gave to the State a more active and prominent role in this tidelands oil and gas development. It also increased substantially the state's economic interests. Under this statute, the state has control over the plan and budget of the field contractor that develops and operates the oilfield.

The operations of the tideland portions of the Long Beach unit and the previously developed productive areas of the Long Beach tidelands are conducted under individual net profits agreements. For the 1977-78 fiscal year the state oil and gas revenue attributable to Long Beach tidelands is estimated to be \$65,000,000.

Of primary importance within the state's objective is the prevention of land subsidence from causes other than natural phenomena and the application of proper measures to protect the environment and ecology.

Workload Information

The Long Beach operations staff has the responsibility for maintaining economic control, as charged under Chapter 138, over the Long Beach unit plan of operations and development and budget which is \$82,737,000 for 1977-78. Average daily production of the Long Beach unit is 80,000 barrels of oil and 14 million cubic feet of gas. The staff also reviews and evaluates programs for the conduct of production and water injection operations in the prior tidelands development. Average daily production in the prior tidelands development is currently 21,000 barrels per day.

Output
A major responsibility of Long Beach operations is performing economic analysis of the development and operation activities of the Long Beach tidelands. Output includes economic control of intended expenditures through the plan and budget of the Long Beach unit. This control is exercised by itemizing and monitoring the use of budget funds and by the implementing of approvals for new wells and redrills, budget-fund transfers and augmentations. The plan and budget is prepared jointly by the City of Long Beach and the staff of the State Lands Commission and is subject to the approval of the State Lands Commission.

Another important activity is the determination of equity area assignments for the Long Beach Unit. Equity assignments determine the actual allocation of profits from the field among the participants. Other functions are to monitor surface elevations to detect any evidence of subsidence, and to monitor seismic activity.

Emphasis is placed on analysis of existing and proposed federal and state legislation and regulations to determine the economic and operational impact on present operations and future development of State mineral interests. Sales prices of crude oil are regulated by the Federal Department of Energy under a complex two-tier price control system. Projections of the price of crude oil are a major factor in drilling and production decisions.

Budgetary and revenue data for the extractive development Long Beach operations element are shown on Table II.

Input	76-77	77-78	78-79	1976-77	1977-78	1978-79
Expenditures.....	59.5	62.9	63	\$1,644,250	\$1,860,654	\$1,971,525

TABLE II
Element Revenue
Extractive Development—Long Beach Operations

Revenue.....	\$84,261,167	\$65,000,000	\$50,000,000
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c. Other Land Operations

The basic nonmineral management program has two fundamental areas; ownership determination (including exchanges, boundary line agreements and litigation) and land management (including appraisals, leasing, indemnity selections, sales, inventory and classification, and title information).

Chapter 706, Statutes of 1975, authorized the commission to undertake an ungranted tidelands inventory and boundary mapping program. This study is currently funded at \$325,000 per year, with the first phase of the inventory to be completed by 1981. A significant portion of the total boundary determination program involves the application of accurate tidal datum measurements along the state's tidal shoreline. A joint federal state cost-sharing program of making accurate tidal measurements is currently underway. The state's share in this venture is \$210,000 per year until the study is completed.

STATE LANDS COMMISSION—*Continued***Ownership Determination**

Effective management of state-owned tide and submerged lands requires that real property be identified and located. Accordingly, ownership determination is essential. This usually involves extensive engineering, title and legal research studies. In general, boundary claim lines are identified and located by surveying and mapping, and settled by land exchange, boundary line agreement, or litigation.

1. Exchange. The exchange requires an identification of the title conditions of both the parcel currently owned by the State and the parcel to be received in the exchange. An appraisal of both parcels to be exchanged is required to determine that the value to be received is as great or greater than the value relinquished.

2. Boundary Line Agreement. When the location of the common boundary between the state and a private owner cannot be determined, the state, acting by and through the State Lands Commission, is empowered to enter into a negotiated settlement of the boundary.

3. Litigation. Case preparations includes the search for, identification of, and analyses of facts for the consideration of and presentation into evidence by the Attorney General. Court appearances by staff members to present testimony are occasionally required.

Output

Boundary determinations:	1976-77	1977-78	1978-79
Number of miles claimed	60	93	115
Number of miles settled	20	62	123
Land title responses to:			
Public inquiries	879	900	1,000
Staff requests	742	800	900
Other governmental inquiries	1,350	1,500	1,600

Land Management

The land management operations include:

1. Appraisal. Appraisals are essential in settlements of litigation of title and boundary agreements in which exchanges are involved. Lands being received must be at least of equal value to the interest being given up. Sales and leases also require appraisal to determine the consideration to be received.

2. Leases. State lands are leased for commercial, industrial and recreational purposes and rights-of-way to accommodate public utility and various types of pipelines which involve tide and submerged lands. Following an appraisal and an investigation to determine if an existing use of the land to be leased is compatible with the proposed use, the Commission derives a rental rate for the property. All leases must be reviewed on each fifth anniversary to determine if changes in market value indicate that a new rental should be set.

3. Indemnity Selections. The state is indemnified for loss to the school land grant by selection of desirable federal land. This activity will increase after completion of the inventory and classification of school lands, and as the Commission land management program develops.

4. Sales. A land sale requires an identification of the title conditions and an appraisal of the land authorized to be sold. Whether a parcel of land is susceptible to sale depends upon the policies adopted as a result of a completed environmental inventory. Only those lands unsuitable for public retention are considered for potential sale.

5. Inventory, Classifications and Management Plan. In April 1970, the Commission directed its staff to inventory, classify and plan prudent management for its 600,000 acres of school land. In that year the Legislature required an inventory of all lands under commission jurisdiction and an identification of those lands having significant environmental values of statewide interest. More than 3 million acres of this is coastal tide and submerged land. The Commission is participating with the California Coastal Commission in planning uses of this land.

6. Land Title Information. This program provides all information required by law to be kept by the Commission, as well as the working data necessary to properly administer, manage and protect the lands under its jurisdiction.

Output

Leases:	1976-77	1977-78	1978-79
Applications pending	1,837	1,998	1,998
Applications received	464	500	700
Applications completed	245	300	650
Applications cancelled	58	200	100
Sales and indemnity selections:			
Applications pending	11	11	8
Applications received	0	4	5
Applications completed	0	7	5

Budgetary and revenue data for the other land operations element are shown in Table III.

Input	76-77	77-78	78-79	1976-77	1977-78	1978-79
Expenditures	119.5	125.3	131.9	\$2,953,208	\$4,899,841	\$4,076,231

TABLE III
Element Revenue
Other Land Operations

Revenue	1976-77	1977-78	1978-79
	\$740,790	\$856,780	\$775,000

II. ADMINISTRATION

The administrative staff of the State Lands Commission operates under the general direction of the Executive Officer of the State Lands Commission. The program is composed of two major elements: executive and administrative and technical services. The executive element includes the executive staff, the commission's legal staff, and an overall planning and environmental section. The administrative and technical services element is comprised of six program sections, four of which, budgeting, personnel and training, accounting and business services, and data processing and records, provide direct staff support to the line programs, and two of which, auditing and management analysis, emphasize improving the state's fiscal position and ascertaining that the individual commission programs are operating effectively and efficiently.

Input	76-77	77-78	78-79	1976-77	1977-78	1978-79
Expenditures (distributed to other elements) ..	(39.4)	(42.3)	(42.3)	(\$1,027,264)	(\$1,160,880)	(\$1,194,059)

STATE LANDS COMMISSION—Continued

SUMMARY BY OBJECT

	76-77	77-78	78-79	1976-77	1977-78	1978-79
PERSONAL SERVICES						
Authorized positions	230.6	251.2	251.2	\$3,951,475	\$4,690,545	\$4,795,316
Merit salary adjustment	—	—	—	(43,095)	(38,092)	(45,441)
Proposed new positions	—	—	8	—	—	137,976
Totals, Salaries and Wages	230.6	251.2	259.2	\$3,951,475	\$4,690,545	\$4,933,292
Estimated salary savings	—	-8.3	-7.5	—	-157,600	-150,758
Net Totals, Salaries and Wages	230.6	242.9	251.7	\$3,951,475	\$4,532,945	\$4,782,534
Staff benefits	—	—	—	802,185	1,009,364	1,080,170
Totals, Personal Services	230.6	242.9	251.7	\$4,753,660	\$5,542,309	\$5,862,704
OPERATING EXPENSES AND EQUIPMENT						
General expenses				\$242,687	\$247,815	\$276,550
Communication				83,660	89,915	100,578
Travel—in-state				176,297	189,474	214,672
Travel—out-of-state				9,524	11,256	11,931
Consultant and professional services				414,185	1,851,652	806,980
Consolidated data center				—	—	23,469
Facilities operations				239,479	266,018	301,397
Equipment				42,366	31,627	29,545
Totals, Operating Expenses and Equipment				\$1,208,198	\$2,687,757	\$1,765,122
CONSOLIDATED DATA CENTER				5,047	23,469	—
TOTALS, EXPENDITURES				\$5,966,905	\$8,253,535	\$7,627,826
Reimbursements				-1,749,278	-2,855,326	-2,401,621
NET TOTALS, EXPENDITURES				\$4,217,627	\$5,398,209	\$5,226,205

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

General Fund

	1976-77	1977-78	1978-79
APPROPRIATIONS			
Budget Act appropriation	\$3,983,712	\$4,616,062	\$5,122,321
Allocation for employee compensation	258,885	282,147	—
Allocation for price increases	1,850	—	—
Totals Available	\$4,244,447	\$4,898,209	\$5,122,321
Unexpended balance, estimated savings	-26,820	—	—
TOTALS, EXPENDITURES	\$4,217,627	\$4,898,209	\$5,122,321

Harbors and Watercraft Revolving Fund^e

APPROPRIATIONS

Budget Act appropriation	—	\$500,000	—
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Federal Funds^f

APPROPRIATIONS

Budget Act appropriation (expenditures)	—	—	\$103,884
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TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$4,217,627	\$5,398,209	\$5,226,205
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REVENUES

	1976-77	1977-78	1978-79
Oil and Gas Royalties:			
State lands	\$23,726,891	\$25,450,000	\$25,296,000
Long Beach operations	84,261,168	65,000,000	50,000,000
School lands	21,766	21,000	20,000
Mineral Royalties:			
State lands	95,442	93,200	123,000
School lands (includes timber sales)	83,334	168,000	165,000
Land Rentals:			
State lands—oil, gas, geothermal, and other mineral	235,677	260,300	245,000
State lands—commercial and recreational	696,438	700,000	700,000
School lands	18,823	116,780	42,000
Sale of school lands	2,700	21,500	15,000
Miscellaneous	24,852	20,000	20,000
Totals, Revenues	\$109,167,091	\$91,850,780	\$76,626,000
General Fund	5,379,030	6,105,489	6,226,321
General Fund—Sea Grant Matching Program (Chapter 1115, Statutes of 1973)	500,000	500,000	500,000
California Water Fund	25,000,000	25,000,000	25,000,000
Central Valley Project Construction Fund	5,000,000	5,000,000	5,000,000
Capital Outlay Fund for Public Higher Education	73,288,061	55,245,291	39,899,679

STATE LANDS COMMISSION—Continued

CHANGES IN AUTHORIZED POSITIONS						
	76-77	77-78	78-79	1976-77	1977-78	1978-79
Total, Authorized Positions	230.6	251.2	251.2	\$3,951,475	\$4,690,545	\$4,795,316
Proposed New Positions:				Salary Range		
Assoc boundary determination off	-	-	1	1,630-1,967	-	19,560
Assoc engr (limited to June 30, 1980)	-	-	1	1,630-1,967	-	19,560
Assoc mineral resources engr	-	-	2	1,630-1,967	-	39,120
Assoc planner	-	-	1	1,556-1,876	-	18,672
Asst boundary determination off	-	-	2	1,352-1,630	-	32,448
Clk typist II	-	-	1	718-980	-	8,616
Totals, Proposed New Positions	-	-	8	-	-	\$137,976
TOTALS, SALARIES AND WAGES	230.6	251.2	259.2	\$3,951,475	\$4,690,545	\$4,933,292

STATE LANDS COMMISSION—Capital Outlay

STATE BUILDING PROGRAM EXPENDITURES		Actual 1976-77	Estimated 1977-78	Proposed 1978-79
MAJOR PROJECTS		1976-77	1977-78	1978-79
Bolsa Bay—land acquisition		-	\$4,600,000	-
Removal of beach and underwater obstructions		\$34,906	-	-
Reimbursements from local entities		-	-1,000,000	-
Public Works Employment Act, Title I:				
Removal of obstructions in Sacramento-San Joaquin Delta		-	1,210,969	-
TOTALS, EXPENDITURES		\$34,906	\$4,810,969	-
RECONCILIATION WITH APPROPRIATIONS				
General Fund				
APPROPRIATIONS				
Budget Act appropriation		-	\$3,600,000	-
Prior Year Balance Available:				
Chapter 1053, Statutes of 1973		\$67,870	-	-
Totals Available		\$67,870	\$3,600,000	-
Unexpended balance, estimated savings		-32,964	-	-
TOTALS, EXPENDITURES		\$34,906	\$3,600,000	-
Federal Funds				
APPROPRIATIONS				
Federal Expenditures (PWEA, Title I)		-	\$1,210,969	-
TOTALS, EXPENDITURES, CAPITAL OUTLAY		\$34,906	\$4,810,969	-

SEISMIC SAFETY COMMISSION

Program Objectives and Description

The purpose of the Seismic Safety Commission is to strengthen earthquake safety in California by improving public policy, especially that related to reducing hazards and mitigating the effects of potentially damaging earthquakes.

The Commission is responsible for: setting goals and priorities; requesting State agencies to devise criteria to promote seismic safety; recommending program changes to State agencies, local agencies, and the private sector where such changes would reduce the earthquake hazards; reviewing reconstruction efforts after damaging earthquakes; gathering, analyzing, and disseminating information; encouraging research; sponsoring training; and coordinating the seismic safety activities of government at all levels.

The Commission performs policy studies, reviews programs, and conducts hearings on subjects important to earthquake safety. It issues special reports and findings, and it reports annually to the Governor and the Legislature on its findings, progress, and recommendations. The Commission advises the Governor on executive actions needed to improve programs, advises the Legislature on legislation affecting seismic safety, and negotiates directly with the responsible agencies regarding necessary changes in programs and standards. The Commission also advises various Federal agencies on the scope, impacts, and priorities of national earthquake research and hazard reduction programs. The Commission provides technical assistance to State and local agencies and program advice to the Division of Mines and Geology, Department of Conservation, in regard to the Alquist-Priolo Special Studies Zones Act.

Fiscal Year 1977-78 activities include completing a review of the performance of the Special Studies Zones Act; maintaining a continuing oversight of the technical review process regarding the seismic safety of the proposed Auburn Dam; providing special assistance to the federal Office of Science and Technology Policy on the scope and priorities of a new national earthquake hazards reduction program; completing a policy study on the roles of state and local government and the private sector in the abatement of earthquake hazardous buildings; completing field testing of a methodology for evaluating earthquake hazards in State-owned buildings; continuing work on the implementation of previous reports; and providing of assistance and information to a variety of State and local agencies, individuals, and groups.

Fiscal Year 1978-79 planned objectives include beginning a study of earthquake disaster preparedness activities; continuing to furnish technical advice and information to governments, individuals and others; establishing a project to evaluate the long range public policy implications of earthquake prediction and recommending programs to manage the problems; beginning a long term project of evaluating public policy, codes and standards, and other factors related to the earthquake safety of lifelines and critical facilities, such as water, power, transportation, waste treatment, and communication systems as well as dams, generating plants, special occupancy structures and particularly hazardous facilities.

In 1977-78, an additional 0.5 of a position was added for the first year of a two-year grant to evaluate recent policy research on social, economic and political consequences of earthquake prediction to determine the implications for state and local governments in California, and prepare policy proposals to effectively manage the potential impacts. In 1978-79, 1.5 positions and \$50,851 in Federal funds is added for the second year of the grant.

An additional \$12,790 in operating expenses is added in 1978-79 for additional operating expenses.

Authority

Government Code, Chapter 13, Sections 8890 through 8899.5.

SUMMARY OF PROGRAM REQUIREMENTS

	1976-77	1977-78	1978-79
Seismic safety	\$192,432	\$241,329	\$301,264
General Fund	192,432	229,116	250,413
Federal funds	-	12,213	50,851
Personnel years	5.7	8.5	9.5

SUMMARY BY OBJECT

	76-77	77-78	78-79	1976-77	1977-78	1978-79
PERSONAL SERVICES						
Authorized positions	5.7	8	8	\$97,955	\$140,520	\$145,006
Merit salary adjustment	-	-	-	-	-	(3,302)
Proposed new positions	-	0.5	1.5	-	7,970	31,878
Totals, Salaries and Wages	5.7	8.5	9.5	\$97,955	\$148,490	\$176,884
Estimated salary savings	-	-	-	-	-	-1,000
Net Totals, Salaries and Wages	5.7	8.5	9.5	\$97,955	\$148,490	\$175,884
Staff benefits	-	-	-	20,606	33,123	41,039
Totals, Personal Services	5.7	8.5	9.5	\$118,561	\$181,613	\$216,923

OPERATING EXPENSES AND EQUIPMENT

General expenses	\$17,704	\$13,697	\$29,332
Printing	135	1,500	500
Communications	5,975	7,189	8,689
Travel-in-state	22,365	18,780	23,720
Travel-out-of-state	254	2,450	3,800
Consultant and professional services	18,757	3,000	3,000
Facilities operations	7,889	11,500	13,700
Equipment	792	1,600	1,600
Totals, Operating Expenses and Equipment	\$73,871	\$59,716	\$84,341
TOTALS, EXPENDITURES	\$192,432	\$241,329	\$301,264

In the last of standard (lettered) footnotes, see the end of the Governor's Budget.

SEISMIC SAFETY COMMISSION—*Continued*

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

General Fund

APPROPRIATIONS	1976-77	1977-78	1978-79
Budget Act appropriation	\$143,037	\$217,275	\$250,413
Allocation for employee compensation	6,978	2,060	-
Prior Year Balance Available:			
Chapter 1413, Statutes of 1974.....	53,302	9,781	-
Totals Available	\$203,317	\$229,116	\$250,413
Balance available in subsequent year	-9,781	-	-
Unexpended balance, estimated savings	-1,104	-	-
TOTALS, EXPENDITURES.....	\$192,432	\$229,116	\$250,413

Federal Funds ^f

APPROPRIATIONS			
Federal funds (expenditures)	-	\$12,213	\$50,851
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$192,432	\$241,329	\$301,264

CHANGES IN

AUTHORIZED POSITIONS

	76-77	77-78	78-79	1976-77	1977-78	1978-79
Totals, Authorized Positions	5.7	8	8	\$97,955	\$140,520	\$145,006
Proposed New Positions:				Salary Range		
Earthquake prediction research specialist..	-	0.3	1	1,876-2,265	6,795	27,180
Clk typist II	-	0.2	0.5	718-857	1,175	4,698
Totals, Proposed New Positions	-	0.5	1.5	-	\$7,970	\$31,878
TOTALS, SALARIES AND WAGES.....	5.7	8.5	9.5	\$97,955	\$148,490	\$176,884

DEPARTMENT OF FISH AND GAME

The program objectives of the Department of Fish and Game are to insure that fish and wildlife are preserved to be used and enjoyed by the people in the state, now and in the future.

More specifically, the objectives of the Department are:

1. To maintain all species of fish and wildlife for their natural and ecological values as well as for their direct benefits to man. The objective, "to maintain," is a basic necessity if any species is to be used in the future, and this includes the principle that fish and wildlife should be preserved as a human environmental necessity. The present generation must assume the obligation to pass on to future generations all of the species that now exist, whether or not they are now used and enjoyed. The present contribution that each species makes to the ecological balance is not always known and may well change in the future. We should not tamper with this balance without understanding fully the eventual result. The restoration of native species that no longer exist in California but still exist in other areas; the introduction of desirable new species compatible with existing species; and the exclusion of undesirable species are part of this objective.

2. To provide for varied recreational use of fish and wildlife. The objective, "recreational use," embraces all the ways that people may enjoy fish and wildlife. This variety of recreational opportunity will enable each individual to select the type of recreation most rewarding to himself. Single uses will not predominate merely because they might attract the greatest number of users. This objective sees the maintenance of fish and wildlife "game" populations at levels that will provide harvestable surpluses so that hunting and fishing will continue to be enjoyed as two of California's traditional and leading forms of recreation.

3. To provide for an economic contribution of fish and wildlife in the best interests of the people of the state. The third objective, "economic contribution," covers several distinct interests concerned with the utilization of fish and wildlife resources. These include the commercial harvesters of these resources, and the people who provide goods and services to all. The objective is to provide the maximum economic benefits to the people of the state within the limits of the resources and other objectives.

4. To provide for scientific and educational use of fish and wildlife. The fourth objective, "scientific and educational use," proposes to insure the availability of fish and wildlife for study and research by both scientists and students.

All of the programs of the Department are directed toward the accomplishment of these objectives through the conservation, enhancement, and restoration of fish and wildlife resources and habitats and regulation of resources use.

In recent years, the department has faced the major problem of revenues from the sale of fishing, hunting, and other licenses not being sufficient to fund program requirements. Funding full-year costs required using Fish and Game Preservation Fund surplus funds each year. Inflation, new requirements, and the drought have adversely impacted the department's financial viability. The Administration will be studying alternatives in fiscal year 1978-79 in order to rectify this perennial problem. The Department of Finance and the Department of Fish and Game will jointly develop criteria for identifying nongame programs with the intent of funding agreed upon nongame program costs with General Funds. In addition, legislation will be introduced to provide an increase in license fees where appropriate in order to generate additional revenue. Also, in fiscal year 1978-79, as an interim measure, the department's minor capital outlay and major capital outlay project planning expenditures are proposed from the General Fund. However, no future commitment for funding capital outlay with General Funds is intended.

SUMMARY OF PROGRAM REQUIREMENTS

	1976-77	1977-78	1978-79
I. Enforcement of laws and regulations	\$11,235,154	\$13,558,898	\$13,237,693
II. Wildlife	7,305,207	8,484,905	9,222,191
III. Inland fisheries	8,484,157	9,694,063	10,365,603
IV. Anadromous fisheries	5,040,603	5,722,234	5,925,513
V. Marine resources	4,371,450	4,841,070	5,437,244
VI. Environmental services	2,573,151	2,897,951	3,119,318
VII. Administration	(3,068,482)	(3,584,334)	(3,826,856)
TOTALS, PROGRAMS	\$39,009,722	\$45,199,121	\$47,307,562
Reimbursements	-2,996,639	-4,239,666	-3,899,174
NET TOTALS, PROGRAMS	\$36,013,083	\$40,959,455	\$43,408,388
General Fund	1,572,274	3,224,283	2,255,889
Fish and Game Preservation Fund	27,677,493	29,752,499	31,749,100
Calif. Environmental Protection Program Fund	900,000	1,316,714	1,368,311
Wildlife Restoration Fund	7,013	2,737	—
Federal funds	5,856,303	6,663,222	8,035,088
Personnel years	1,416.1	1,506.3	1,528.6

SIGNIFICANT PROGRAM CHANGES

Program	Description	Personnel-Years	Dollars
IIa.	Implementation of deer herd management plans	6.5	\$150,000
IIId.	Expanded rare, threatened, and endangered wildlife species program	3.8	129,241
IIIc.	Expanded rare, threatened, and endangered inland fish species program	10	170,646
Vd.	Increased sport fisherman and party boat sampling program	12.7	107,840
Ve.	Increased market crab research	3.4	94,643
Vf.	Replacement of older electronic data processing equipment	—	155,248
VIa.	Coastal planning assistance	4	89,132

I. ENFORCEMENT OF LAWS AND REGULATIONS

Program Objectives and Description

The two primary objectives of this program are (1) to insure that the provisions of the Fish and Game Code and regulations made pursuant thereto are enforced within an acceptable degree of compliance, and (2) to insure that the wildlife resources are managed for optimum, sustained yield, utilization, and enjoyment by all people appropriate to the general public welfare.

In order to accomplish the objectives of this program, the following must be accomplished:

1. Insure that consumptive use of the wildlife resources is properly licensed;
2. Protect game and nongame wildlife resources and their habitat from willful or negligent destruction and otherwise enforce and administer the laws and regulations relating to game and nongame wildlife species;
3. Promote hunting and fishing access for the public;
4. Disseminate knowledge and information about fish and wildlife resources and their regulation and management to increase public understanding and cooperation in the sound utilization and conservation of these resources through our conservation education program;
5. Recognize the interest of those who derive their livelihood, pleasure or recreation from the wildlife resources;
6. Cooperate with and encourage cooperation among agencies, groups, and individuals concerned with laws protecting the wildlife resources;
7. Conduct a hunter safety program to provide instructions for safe handling of firearms and in the principles of conservation and sportsmanship for all hunting license applicants regardless of age;
8. Regulate the importation, transportation, and possession of exotic nongame animals to insure the welfare of wild animal pets, to protect native wildlife habitat from the inadvertent introduction of competitive species, and to protect the agricultural interests and public health of this state;
9. Plan for the most efficient and effective use of wildlife protection manpower; and,

In the list of standard (lettered) footnotes, see the end of the Governor's Budget.

DEPARTMENT OF FISH AND GAME—Continued

10. Protect nongame fish and wildlife resources and their habitat from willful or negligent destruction through enforcement and administration of laws and regulations.

Authority

Constitution of California, Fish and Game Code, Fish and Game Commission.

Program Requirements	76-77	77-78	78-79	1976-77	1977-78	1978-79
Continuing program costs.....	359.1	356.1	359.3	\$11,235,154	\$12,488,510	\$12,890,941
Workload adjustments.....	—	48.8	15.9	—	1,070,388	346,752
Totals, Enforcement of Laws and Regulations	359.1	404.9	375.2	\$11,235,154	\$13,558,898	\$13,237,693
<i>Fish and Game Preservation Fund</i>				10,037,524	10,859,773	11,646,016
<i>Fish and Game Preservation Fund—Training Account</i>				141,513	150,910	194,476
<i>General Fund</i>				558,157	1,115,520	735,355
<i>Federal funds</i>				265,406	186,758	322,822
<i>Reimbursements</i>				229,854	1,242,587	335,519
<i>California Environmental Protection Program Fund</i>				2,700	3,350	3,505

Program Elements

a. Protection and use regulation of fish and wildlife.....	307.6	354	324.1	\$9,304,960	\$11,417,595	\$11,026,055
b. Licensing.....	23.8	23	22.9	629,605	703,806	726,624
c. Hunter safety.....	7.9	7.9	8.2	281,917	312,472	323,749
d. Conservation education.....	19.8	20	20	1,018,672	1,125,025	1,161,265

a. Protection and Use Regulation of Fish and Wildlife

Enforcement is accomplished by a staff of fish and game wardens whose activities include patrolling to prevent infractions of game and nongame wildlife bag limits, seasons, closed areas, and license requirements by individual hunters and fishermen as well as the commercial fishing industry. Protection of habitat includes the enforcement of restrictions on pollution, stream or lake alterations as well as the entry of exotic wild animals which, if they become established in the wild, would compete with and possibly replace more desirable native wildlife species or are a menace to the agricultural interests or the public health of this state. Violators are apprehended and prosecuted through court processes. Also, administration of the licensed pheasant and other hunting club programs is a warden function accomplished by license application approval and regulation enforcement through club inspections at regular intervals. Additional protection of wildlife and habitat is accomplished by the issuance of permits for special purposes such as scientific collections, research, suction dredges, and the related follow-up inspection to assure compliance of permit terms. Preventive enforcement is accomplished through personal appearances before civic sportsmen organizations and in field talks to sportsmen and potential sportsmen.

In fiscal year 1977-78, a \$1 million Public Works Employment Act (PWEA) grant was utilized to provide an additional 48.1 staff for law enforcement activities primarily. In Fiscal Year 1978-79, a PWEA grant will be awarded for one-half of the current year amount. The General Fund will be used to finance the remaining one-half. Also, program emphasis will be shifted from enforcement to fish and wildlife management in fiscal year 1978-79, although 15 personnel years will continue to be devoted to enforcement. The remaining 35 personnel years are included in all other programs in the department.

Also, an additional \$37,122 will be expended for increased departmental training, primarily for Peace Officer Standards and Training courses.

Output				1976-77	1977-78	1978-79
Resource user days.....				42,392,200	43,460,000	44,500,000
Violation arrests				24,174	24,500	24,500
Input	76-77	77-78	78-79	1976-77	1977-78	1978-79
Expenditures.....	307.6	354	324.1	\$9,304,960	\$11,417,595	\$11,026,055

b. Licensing

Those who wish to take advantage of the recreational, educational, and economical benefits provided by California's fish and wildlife resources are required to contribute to the conservation and management of these resources through the purchase of licenses. The licensing program makes nearly 60 different types of fish and game licenses available to applicants. The license fees provide the major support of California's fish and wildlife conservation programs.

Between six and seven million licenses, tags, and permits will be sold through approximately 3,600 private firms functioning as fish and game license agents.

This program also provides the mechanics for determining which of the applicants will receive special big game permits and reservation of state-operated waterfowl areas.

Output				1976-77	1977-78	1978-79
Number of fishing licenses, stamps, and permits sold.....				5,332,600	5,589,000	5,677,000
Number of hunting licenses, tags, and permits sold.....				1,004,474	975,000	954,000
Other regulatory licenses and permits.....				11,661	11,360	11,480
Input				1976-77	1977-78	1978-79
Expenditures.....				23.8	23	22.9
				\$629,605	\$703,806	\$726,624

c. Hunter Safety

Approximately 2,700 volunteer instructors are used by the department annually in teaching firearms safety to an estimated 50,000 California residents. Since the inception of the program on July 1, 1954, a total of 902,107 California residents have been trained. The estimated total casualties reduced since the program became effective is 1,562. All resident hunting license applicants who cannot document their possession of a hunting license in a previous year are now required to participate in this program.

Output	1976-77	1977-78	1978-79
New instructors certified.....	385	400	400
Residents trained in firearms safety.....	53,334	50,000	50,000

DEPARTMENT OF FISH AND GAME—Continued

Input	76-77	77-78	78-79	1976-77	1977-78	1978-79
Expenditures.....	7.9	7.9	8.2	\$281,917	\$312,472	\$323,749

d. Conservation Education

The Conservation Education Program satisfies the need to inform the public about its property—fish and wildlife; the need to assist the public in properly utilizing fish and wildlife; and the need to conserve and enhance fish and wildlife and its habitat for future generations. The workload is divided into the following activities: news releases, liaison work, speeches and statements, photography, formal reports, motion pictures, a news magazine, booklets on laws and regulations and general interest and scientific pamphlets, youth conservation education, intra- and interdepartmental information, exhibits, library, and the servicing of a large volume of individual information requests.

Input	76-77	77-78	78-79	1976-77	1977-78	1978-79
Expenditures.....	19.8	20	20	\$1,018,672	\$1,125,025	\$1,161,265

II. WILDLIFE

Program Objective and Description

The program objectives are: (1) to maintain all species of wildlife in the state, and (2) to provide wildlife oriented recreational and educational use. Population growth with associated commercial, agriculture and industrial activities continue to place inroads on wildlife and their habitats. Wildlife programs are designed to inventory, study, plan, develop and manage wildlife resources. These programs include studies aimed at management needs related to big game, upland game, waterfowl, disease and pesticides; habitat development and management on state-owned wildlife areas and other public lands; coastal wetland preservation, and developing public hunting opportunity. The management of nongame, wildlife and the protection of their environment will be continued.

Authority

Constitution, Fish and Game Code and Commission regulations.

Program Requirements	76-77	77-78	78-79	1976-77	1977-78	1978-79
Continuing program costs.....	248.2	255.4	254.5	\$7,305,207	\$8,371,077	\$8,623,798
Workload adjustments.....	—	5.1	27.5	—	113,828	598,393
Totals, Wildlife Preservation and Enhance- ment.....	248.2	260.5	282	\$7,305,207	\$8,484,905	\$9,222,191
Fish and Game Preservation Fund				3,248,178	3,537,221	3,583,470
Fish and Game Preservation Fund—Duck Stamp Account.....				232,258	200,250	202,750
Fish and Game Preservation Fund—Training Account				2,920	3,114	3,247
Fish and Game Preservation Fund—Decal Account				15,199	29,400	29,400
General Fund				663,500	994,008	887,832
California Environmental Protection Program Fund.....				134,100	366,390	174,078
Federal funds				2,434,815	2,945,007	3,819,286
Reimbursements				574,237	409,515	522,128

Program Elements

a. Waterfowl	137.3	139.4	143.9	\$2,934,851	\$3,276,306	\$3,459,148
b. Upland game	43.6	43.7	45.2	1,141,940	1,315,577	1,384,600
c. Big game	42.2	40.9	50.1	1,642,706	1,822,312	2,080,526
d. Nongame	25.1	36.5	42.8	1,585,710	2,070,710	2,297,917

a. Waterfowl

The most intensive management of habitat occurs on our wildlife areas. On these areas both natural and cultivated waterfowl food plants are grown; levees, canals, ponds, water controls, and roads are developed and maintained; noxious vegetation in controlled; and in general the area is made attractive to waterfowl and other wildlife, including nongame species.

To develop the most efficient and economical methods for management of both public and private marshlands, investigations are made that include using irrigation drain water for creating and maintaining habitat; determining the proper balance of livestock grazing and production of waterfowl feed; cooperative plant testing with the U.S. Soil Conservation Service for improved land use and increased waterfowl food production; and determining the limits of salinity or alkalinity that can be tolerated by various food plants.

The managed habitat is not only providing for the well-being of waterfowl, but the adequate supply of food also keeps these birds from depredating agricultural crops.

To encourage private landowners to improve their holdings for waterfowl, the Department provides them with the proper management techniques. Service to landowners is also provided through cooperative efforts with local soil conservation districts.

To keep track of waterfowl populations and determine their numbers, migration patterns, mortality rates, and population turnover, waterfowl are being banded at four representative sites throughout the state. Nine waterfowl surveys are flown to determine populations during the breeding season, the crop depredation period, the hunting season, and in the winter.

To prevent untoward effects of pesticides on waterfowl and their habitat, appropriate controls on the use of pesticides will be implemented. Investigations will be made of waterfowl losses due to disease so as to determine the cause and initiate field control measures that will eliminate or minimize such losses. Research will be conducted to develop improved techniques for controlling avian botulism and cholera.

To provide for public enjoyment of the waterfowl resources, public hunting opportunities and visitor facilities are provided.

To better manage the resource, cooperative efforts are carried on through the Pacific Flyway Council and the Technical Committee, and with the U.S. Fish and Wildlife Service.

An additional 4.3 positions have been added to this element for wildlife management assistance purposes. Funding for these positions is one-half Public Works Employment Act, Title II and one-half General Fund. Additional clerical assistance (0.5) is added at Los Banos Wildlife Area and 1.5 personnel years of temporary help is also added.

DEPARTMENT OF FISH AND GAME—Continued

Output

	1976-77	1977-78	1978-79
Waterfowl hunters	158,700	150,000	160,000
Waterfowl hunter-days	1,328,300	1,300,000	1,325,000
Number of waterfowl bagged	3,537,400	3,400,000	3,500,000
Population surveys flown	9	9	9
Waterfowl banded	9,000	9,000	9,000
Plant accessions tested	6	6	6
Acreage under marsh management practices	115,000	118,000	118,000

Input

	76-77	77-78	78-79	1976-77	1977-78	1978-79
Expenditures	137.3	139.4	143.9	\$2,934,851	\$3,276,306	\$3,459,148

b. Upland Game

Surveys are conducted to determine the population status for all the upland game species that are found in California including pheasants, turkey, quail, grouse, chuckar, doves, pigeons, rabbits, and squirrels. Evaluations of field surveys and hunting conditions are made to determine recommendations for changes in hunting regulations.

Wild trapped resident game birds are released in areas where it has been determined these birds may survive and multiply to offer future hunting possibilities. In addition, some 15,000 to 20,000 month-old ring-necked pheasant chicks are purchased under contract and distributed to sportsmen clubs to rear and release for public hunting, and 19,500 pheasants are purchased under contract for release in Southern California for public hunting.

Investigations are made of pesticide and disease factors as they affect upland game populations. Technical assistance in upland game management is provided to private landowners. Research in developing and evaluating habitat improvement practices is conducted.

Prepare and update plans for selected species of upland game. Assist private landowners and individuals in managing their lands for upland game species through technical advice and publications. Mourning dove population surveys are conducted to determine prenesting populations and to determine mortality and distribution of doves through band return. Wild turkey and bandtailed pigeon investigations to gather information on distribution density, production, population trends and life history information evaluations of wild turkey stocking areas are being conducted. Experimental ground cover and food plants will be tested. Over 2,000 artificial watering devices will be maintained. Surveillance and research activities will be conducted to assess the impact of pesticides on upland game and to develop needed controls over the use of these chemicals.

An additional 1.7 positions have been added to this element for wildlife management assistance purposes. Funding for these positions is one-half Public Works Employment Act, Title II and one-half General Fund.

Output

	1976-77	1977-78	1978-79
Hunter-days	4,500,000	4,900,000	4,900,000

Input

	76-77	77-78	78-79	1976-77	1977-78	1978-79
Expenditures	43.6	43.7	45.2	\$1,141,940	\$1,315,577	\$1,384,600

c. Big Game

The state is divided into 42 wildlife management units, each of which has a unit manager. These unit managers work with public and private groups to improve conditions for big game such as antelope, elk and deer. With assistance from staff specialists, they gather field data on herd composition, hunter kill, disease and pesticide problems, food habits, nonhunter mortality, and range condition. They prepare recommendations for season, special hunts, preservation and enhancement of big game habitat, operate special hunts and public shooting areas, and provide advice to public and private land managers interested in managing big game. Intensive studies will continue and plans for selected species of big game will be prepared and updated.

An additional 2.4 positions have been added to this element for wildlife management assistance purposes. Funding for these positions is one-half Public Works Employment Act, Title II and one-half General Fund. An additional 0.5 personnel year of temporary help has also been added. In fiscal year 1978-79, staffing increases of 6.5 positions have been included to implement a deer herd management plan designed to allow more intensive management of this resource.

Output

	1976-77	1977-78	1978-79
Hunter-days on state-operated areas	7,500	7,500	9,000
Total big game hunter-days	3,000,000	3,000,000	3,100,000
Depredation Take:			
Deer	500	500	525
Bear	10	10	10
Wild pigs	2	2	2
Mountain lion	5	5	5

Input

	76-77	77-78	78-79	1976-77	1977-78	1978-79
Expenditures	42.2	40.9	50.1	\$1,642,706	\$1,822,312	\$2,080,526

d. Nongame

The Department will conduct surveys and develop management programs for California's endangered and rare wildlife in compliance with the California Species Preservation and Endangered Species Acts of 1970 and the Federal Endangered Species Act of 1973. In addition, it will be responsible for research and development of management programs for nongame wildlife including their habitat.

In 1978-79, the rare, threatened, and endangered program will continue at an expanded level of 3.8 additional positions and \$129,241 additional federal funds. Program emphasis will be directed toward determining the current status of selected species. These investigations will include: (1) continued assessment of the problems and needs of nongame wildlife, (2) surveys of California's threatened wildlife declared to be endangered and rare by the Fish and Game Commission and Secretary of the Interior, (3) raptor populations, and (4) preparation and updating of knowledge and management plans for selected species of nongame wildlife, including the coyote, bobcat, and furbearers.

Basic investigation of pesticide contamination, pollution, disease, and food habits of nongame wildlife will be made. Particular attention will be directed to the food chain effects of environmental contaminants on the reproduction of raptors and water-associated wildlife, particularly marine birds and mammals. In addition, this program was increased in 1977-78 by 3.7 personnel years to implement Chapter 1181, Statutes of 1977, native plant protection. This effort is being continued into fiscal year 1978-79. Also, an additional 2.6 positions have been added to this element for wildlife management assistance purposes. Funding for these positions is one-half Public Works Employment Act, Title II and one-half General Fund.

Output

	1976-77	1977-78	1978-79
Nonappropriative use (recreation-user days)	51,500,000	52,000,000	53,500,000

DEPARTMENT OF FISH AND GAME—Continued

Input	76-77	77-78	78-79	1976-77	1977-78	1978-79
Expenditures.....	25.1	36.5	42.8	\$1,585,710	\$2,070,710	\$2,297,917

III. INLAND FISHERIES

Program Objectives and Description

To provide diversified and satisfactory fishing for California anglers while insuring the perpetuation of the state's native fish fauna.

To meet these objectives, the department operates 16 fish hatcheries which will produce 30 million fish in 1978-79, including 4 million catchable-sized trout for planting in State Water Project reservoirs. The management of the nongame, rare and endangered fish, amphibians, and reptiles, and the protection of their environment will be continued. Other management activities include fish population and habitat inventories, habitat acquisition and improvement, utilization measurement, fish population manipulation to increase yield, fish salvage, disease control, determining adverse impacts, and recommending measures to counteract such impacts.

Authority

Constitution, Fish and Game Code, and Fish and Game Commission.

Program Requirements	76-77	77-78	78-79	1976-77	1977-78	1978-79
Continuing program costs.....	271.9	283.1	282	\$8,484,157	\$9,685,458	\$9,985,251
Workload adjustments.....	—	0.7	19.3	—	8,605	380,352
Totals, Inland Fisheries.....	271.9	283.8	301.3	\$8,484,157	\$9,694,063	\$10,365,603
Fish and Game Preservation Fund				7,311,294	7,945,061	8,176,258
Fish and Game Preservation Fund—Training Account				52,338	55,812	58,196
General Fund				172,950	575,471	291,378
Federal funds				685,125	882,126	1,180,472
Reimbursements				217,450	179,757	400,883
Calif. Environmental Protection Program Fund				45,000	55,836	258,416

Program Elements

a. Trout	216.5	222.3	230.2	\$6,752,479	\$7,722,630	\$8,130,238
b. Warmwater game fish	47.5	47.8	47.4	1,325,900	1,476,283	1,543,586
c. Nongame, rare, and endangered	7.9	13.7	23.7	405,778	495,150	691,779

a. Trout

Trout angling is highly popular in California. Natural production of trout is large, but insufficient to meet demand. Accordingly, the department will propagate and stock 12.2 million catchable-sized trout, 1 million subcatchables, and 10 million fingerlings in suitable lakes and streams. This is a slight reduction from previous years due to drought. Several species, subspecies, and strains are produced to provide diversity and to utilize different habitat niches. Wild trout management consists primarily of resources monitoring activities to protect and improve habitat. Certain native trout species, such as Piute, Kern River golden, and Lahontan cutthroat are threatened by hybridization with more common trout varieties. Special efforts are underway with partial federal funding to maintain and expand the range of these unique fishes.

An additional 8.8 positions have been added to this element for fish management assistance purposes. Funding for these positions is one-half Public Works Employment Act, Title II and one-half General Fund.

Output	1976-77	1977-78	1978-79
Angler days.....	12,600,000	12,900,000	12,900,000

Input	76-77	77-78	78-79	1976-77	1977-78	1978-79
Expenditures.....	216.5	222.3	230.2	\$6,752,479	\$7,722,630	\$8,130,238

b. Warmwater Game Fish

Warmwater game species include black bass, crappie, sunfish, catfish, crayfish and bullfrogs. The habitat for most of these fishes has increased greatly due to reservoir construction and angler demand has also grown, especially for black bass. Fortunately, management of these species is relatively inexpensive. Common management activities are population and utilization inventories, habitat protection and improvement, and angling regulations. Hatchery production is limited to channel catfish for planting in Southern California and other suitable waters and experimental work with black bass and striped bass to improve reservoir angling.

An additional 1.7 positions have been added to this element for fish management assistance purposes. Funding for these positions is one-half Public Works Employment Act, Title II and one-half General Fund. Fewer contractual arrangements have resulted in a 2.1 position reduction for a net element reduction of 0.4 personnel year.

Output	1976-77	1977-78	1978-79
Angler days.....	8,600,000	8,800,000	8,800,000

Input	76-77	77-78	78-79	1976-77	1977-78	1978-79
Expenditures.....	47.5	47.8	47.4	\$1,325,900	\$1,476,283	\$1,543,586

c. Nongame, Rare and Endangered

Maintaining healthy populations of native fishes, amphibians, reptiles and invertebrates is accomplished by conducting necessary surveys and inventories, protecting or enhancing their habitat, and excluding or controlling harmful exotic species. These actions assure native species of food, shelter, and a satisfactory place to reproduce and to rear their young. A number of native fishes, amphibians, reptiles, and invertebrates are in danger of extinction. Efforts to prevent their disappearance include population and habitat surveys, life history studies, land acquisition, recommendations to avoid adverse impacts of land and water development projects on critical habitat, and control of exotic species. Federal funds under the Federal Endangered Species Act of 1973 provided for expansion of the rare and endangered program in fiscal year 1977-78. The fiscal year 1978-79 program will be expanded by an additional 10 positions and \$170,646 of federal funds.

Input	76-77	77-78	78-79	1976-77	1977-78	1978-79
Expenditures.....	7.9	13.7	23.7	\$405,778	\$495,150	\$691,779

DEPARTMENT OF FISH AND GAME—Continued

IV. ANADROMOUS FISHERIES

Program Objectives and Description

It is the objective of the anadromous fisheries program to (1) maintain, restore, and improve anadromous fish populations, (2) obtain an optimum harvest of these resources, and (3) provide for their scientific and educational use.

Anadromous fisheries is responsible for programs involving salmon, steelhead, striped bass, shad, and sturgeon. These species are under one program because these resources have many of the same environmental requirements and they have many common problems. These species all live as native in the ocean and run into fresh water streams to reproduce.

Anadromous fisheries resources support an estimated 3 million angler days of recreational fishing annually in marine and inland waters. In addition, the salmon resource provides a commercial catch averaging 8 million pounds annually with a current net worth of over \$13 million. The contribution of these resources to the economy of the state and the well-being of its citizens justifies research and management activities to maintain and improve the existing populations.

An additional 7.0 positions have been added to this program for fish management assistance purposes. Funding for these positions is one-half Public Works Employment Act, Title II and one-half General Fund. These positions have been distributed to salmon and steelhead (5.6), sturgeon, striped bass and shad (0.5), and delta studies (0.9).

Authority

Constitution of California, Fish and Game Code, and Fish and Game Commission.

Program Requirements	76-77	77-78	78-79	1976-77	1977-78	1978-79
Continuing program costs.....	172.9	175	174.7	\$5,040,603	\$5,608,238	\$5,878,165
Workload adjustments.....	—	7.4	6.6	—	113,996	47,348
Totals, Anadromous Fisheries	172.9	182.4	181.3	\$5,040,603	\$5,722,234	\$5,925,513
Fish and Game Preservation Fund				1,965,822	2,336,331	2,529,892
Fish and Game Preservation Fund—Training Account				2,920	3,114	3,247
Wildlife Restoration Fund.....				7,013	2,737	—
General Fund				—	118,500	70,000
Federal funds				1,810,192	1,938,345	1,902,180
Reimbursements				1,211,456	1,269,605	1,364,116
California Environmental Protection Program Fund.....				43,200	53,602	56,078

Program Elements

a. Salmon and Steelhead.....	117.5	124.3	123.5	\$4,008,892	\$4,552,730	\$4,709,665
b. Sturgeon, Striped Bass, and Shad.....	26.4	26.5	27	380,251	423,899	447,960
c. Delta studies	29	31.6	30.8	651,460	745,605	767,888

a. Salmon and Steelhead

Salmon and steelhead activities are directed at artificially maintaining population of these fish whose habitat has been destroyed by water development and augmenting natural production, preservation, and improvement of habitat, inventory and utilization, and determining better ways to accomplish these activities.

Input

Expenditures.....	117.5	124.3	123.5	\$4,008,892	\$4,552,730	\$4,709,665
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b. Sturgeon, Striped Bass, and Shad

Major activities are directed at inventorying population sizes, determining utilization, and analyzing responses of striped bass and sturgeon to environmental factors.

Input	76-77	77-78	78-79	1976-77	1977-78	1978-79
Expenditures.....	26.4	26.5	27	\$380,251	\$423,899	\$447,960

c. Delta Studies

Activities of this study are directed at determining best ways to protect fish and wildlife of the Sacramento-San Joaquin Estuary from the effects of water development.

Input	76-77	77-78	78-79	1976-77	1977-78	1978-79
Expenditures.....	29	31.6	30.8	\$651,460	\$745,605	\$767,888

V. MARINE RESOURCES

Program Objectives and Description

The objectives of the Marine Resources Program are to perpetuate and enhance the marine fish, plant and animal resources, and to develop an optimum harvest of these resources by sport harvest, and to develop life histories of the various species. An additional 6.0 positions have been added to this element for fish management assistance purposes. Funding for these positions is one-half Public Works Employment Act, Title II and one-half General Fund. These positions have been distributed to each program as follows: Big Game (0.3); coastal (1.7); bottomfisheries (0.5); pelagic (1.4); shellfisheries (1.2); and marine fisheries statistics (0.9). In 1978-79 the Department will maintain its work on those species that may fall under Pacific Fisheries Management Council jurisdiction at the same level as 1977-78. No significant additional costs to the Department are anticipated in 1978-79. If additional work is required, activities of less priority will be deferred.

Authority

Constitution of California, Fish and Game Code, and Fish and Game Commission.

DEPARTMENT OF FISH AND GAME—Continued

Program Requirements	76-77	77-78	78-79	1976-77	1977-78	1978-79
Continuing program costs.....	175.6	174.7	174.1	\$4,371,450	\$4,809,419	\$4,962,755
Workload adjustments.....	—	5.3	24.2	—	31,651	474,489
Totals, Marine Resources	175.6	180	198.3	\$4,371,450	\$4,841,070	\$5,437,244
<i>Fish and Game Preservation Fund</i>				<i>3,203,620</i>	<i>3,265,096</i>	<i>3,665,429</i>
<i>Fish and Game Preservation Fund—Training Account</i>				<i>17,071</i>	<i>18,205</i>	<i>18,983</i>
<i>Fish and Game Preservation Fund—Marine Research Account</i>				<i>151,365</i>	<i>200,000</i>	<i>195,000</i>
<i>Fish and Game Preservation Fund—Crab Account</i>				<i>32,725</i>	<i>175,289</i>	<i>303,333</i>
<i>General Fund</i>				<i>119,493</i>	<i>285,426</i>	<i>185,316</i>
<i>Federal funds</i>				<i>609,847</i>	<i>684,813</i>	<i>791,500</i>
<i>Reimbursements</i>				<i>232,829</i>	<i>206,657</i>	<i>271,841</i>
<i>California Environmental Protection Program Fund</i>				<i>4,500</i>	<i>5,584</i>	<i>5,842</i>

Program Elements

a. Big game fisheries.....	9.3	7.5	7.8	\$226,860	\$227,034	\$240,238
b. Coastal fisheries.....	54.1	65.1	63.9	1,074,038	1,333,470	1,394,210
c. Bottomfisheries.....	17.2	17.9	17.2	319,749	354,674	363,602
d. Pelagic fisheries.....	34.3	30.3	44.1	1,009,843	1,053,025	1,228,123
e. Shellfisheries.....	34.3	33.4	38.6	868,503	889,823	1,034,715
f. Marine fisheries statistics.....	26.4	25.8	26.7	699,492	756,444	954,756
g. Pacific Marine Fisheries Commission.....	—	—	—	21,600	26,600	26,600
h. Marine Research Committee.....	—	—	—	151,365	200,000	195,000

a. Big Game Fisheries

Big game species of prime importance include albacore, Pacific bonito, the billfishes, California barracuda, white seabass, and California yellowtail. These species support important sport fisheries in addition to contributing significantly to California's commercial landings.

This element provides factual information for scientific management of the big game fishery resources for an optimum sustained yield of benefits year after year. Population identification and dynamics studies of the various species will continue. Efforts to locate migration routes and to trace the seasonal migrations along the coast will continue. Emphasis also will be placed on monitoring the sport and commercial catches of albacore, Pacific bonito, billfishes, California barracuda, white seabass, and California yellowtail to determine their abundance and mortality rates.

Input	76-77	77-78	78-79	1976-77	1977-78	1978-79
Expenditures.....	9.3	7.5	7.8	\$226,860	\$227,034	\$240,238

b. Coastal Fisheries

This element combines all activities of the nearshore environment. These include sportfishing, the special studies of the inshore fish, animals, and plants and their relation to each other, their environment, and the activities of man upon these organisms and their environment. Element activities will consist of (1) increased emphasis on determination of sportfishing intensity, species taken and numbers caught for all sportfishing activities; (2) studies of the behavior and life history of the flora and fauna of the inshore areas; (3) monitoring and special studies of marine mammals; (4) ecological surveys to assess nearshore flora and fauna relative to natural and man-caused impacts on the marine environments; (5) kelp bed development aimed at increasing sportfish populations and administration of kelp bed leases on state lands; (6) studies to provide technical advice on the construction and location of artificial reefs; and (7) activities to increase sport fish opportunities through the introduction of native and nonnative species determined to possess characteristics compatible with existing marine environment with emphasis on evaluation of results of past planting program.

An additional clerk was added to the Monterey Office, however, reduced reimbursements resulted in a net reduction of 1.2 personnel years in this element.

Input	76-77	77-78	78-79	1976-77	1977-78	1978-79
Expenditures.....	54.1	65.1	63.9	\$1,074,038	\$1,333,470	\$1,394,210

c. Bottomfisheries

Within this element biological and statistical data regarding fish species living on or near the ocean bottom of the coast of California are gathered and analyzed. These species represent the most important source of fresh market fish in California.

Logbook data from over 7,000 commercial fishing trips will be collected and prepared for processing by the biostatistical element on total catch, fishing effort, and catch localities for all species in trawl landings. Biological data at five major trawl ports will be collected to estimate the age, size, and sex composition of the Dover, English, and petrale sole catches, three species which comprise over half the total trawl landings.

Species composition of the multispecies rockfish fishery will be determined from catch sampling. Studies of important round fish in trawl landings will be conducted with emphasis on rockfish, sablefish and lingcod. Also, studies of the ecology of nearshore bottomfish will continue. These studies will provide information of fishery trends and on the conditions of bottomfish stocks from which meaningful management recommendations can be made.

Input will be provided to the Pacific Fisheries Management Council as regards foreign fishing activities under extended jurisdiction.

Input	76-77	77-78	78-79	1976-77	1977-78	1978-79
Expenditures.....	17.2	17.9	17.2	\$319,749	\$354,674	\$363,602

d. Pelagic Fisheries

The pelagic (non-coastal or open sea) fisheries element plans to sample the commercial landings of jack mackerel and northern anchovy for size and age. These samples include otoliths (fish earbones) which must be read for age. The program will collect, process, and analyze over 3,000 fishing logs and interview for the anchovy and mackerel fishery. Pacific mackerel will be tagged as well as other fish which may be encountered, and previous tag returns on other pelagic species will be analyzed. The research vessel "Alaska" will be utilized in conducting surveys of the pelagic species in the California current system. Population estimates will be made for Pacific mackerel, northern anchovies, Pacific herring, and Pacific sardines. Acoustical equipment and midwater trawls will be used to count and identify fish schools. Sardine and Pacific mackerel management regulations necessitate monitoring the relative abundance of these species by sea surveys. Work will continue on developing techniques for using sonar in purse seine fishing operations, and to analyze and publish data for all species under investigation by the pelagic fish elements.

DEPARTMENT OF FISH AND GAME—Continued

In fiscal year 1978-79 party boat and sport fishermen takes will be sampled to collect data needed to set bag limits and for other regulatory purposes. An additional 12.7 personnel years were added to accomplish this program.

Input	76-77	77-78	78-79	1976-77	1977-78	1978-79
Expenditures.....	34.3	30.3	44.1	\$1,009,843	\$1,053,025	\$1,228,123

e. Shellfisheries

The shellfish element conducts research on the crab, shrimp, lobster, abalone, oysters, sea urchins and clam resources and makes management recommendations concerning their utilization. Monthly sampling will be conducted at sea to determine population structure of the Dungeness crab population. Investigations into the factors responsible for the decline of the Dungeness crab in the San Francisco area will be expanded in fiscal year 1978-79 by 3.4 personnel years for additional research efforts and 1.0 additional position at the Granite Canyon Laboratory. Differential survival of larval and juvenile crabs will be investigated under a variety of environmental conditions, both in the field and in the laboratory.

Market samples of shrimp will be collected at Eureka-Crescent City, Fort Bragg and Bodega Bay to determine composition of the commercial catch. Spiny lobster research will entail an assessment of the commercial and sport fisheries including market sampling, interviews, logbooks, and sampling at sea.

Catch records including species composition and effort will be collected and maintained for commercial and sport abalone.

Administration of mariculture and oyster leases on state lands and technical assistance to growers will be provided. Surveys of sport clam beds are made annually to assess recruitment and survival, and determine abundance and use. Annual inspection of shellfish shipments destined for planting in California waters will continue.

The mariculture research and development program will conduct research in developing larvae culture techniques that will enable a more detailed study of marine shellfish larvae and in developing rearing techniques that may have commercial application. Spawning habits of native oysters, clams, abalone, scallops, shrimp, crab, and other marine animals will be studied to understand the physiological and culture requirements.

Input	76-77	77-78	78-79	1976-77	1977-78	1978-79
Expenditures.....	34.3	33.4	38.6	\$868,503	\$889,823	\$1,034,715

f. Marine Fisheries Statistics

The marine fisheries statistics element will compile and publish catch information on commercial fishing effort, and disseminate information to various public and private agencies, in addition to providing technical assistance and biometrical analysis to other marine elements.

An additional \$155,248 is budgeted to replace older inadequate data processing equipment.

Input	76-77	77-78	78-79	1976-77	1977-78	1978-79
Expenditures.....	26.4	25.8	26.7	\$699,492	\$756,444	\$954,756

g. Pacific Marine Fisheries Commission

The Pacific Marine Fisheries Commission, in accordance with the Pacific Marine Compact, promotes the better utilization of marine, shell and anadromous fishes of the Pacific Ocean. The Commission is composed of representatives from Alaska, California, Idaho, Oregon, and Washington.

Input	76-77	77-78	78-79	1976-77	1977-78	1978-79
Continuing costs	—	—	—	\$21,600	\$26,600	\$26,600

h. Marine Research Committee

Objectives of the Marine Research Committee are the development of the commercial fisheries of the California current system and of the marine products for the people of this state. Research is financed from a privilege tax of 5 cents per 100 pounds of sardine, Pacific and jack mackerel, squid, herring, and anchovies. Programs during the budget year will include: (1) mackerel tagging studies; (2) stock assessment studies; (3) food habits of pelagic species; (4) processing of egg and larvae samples; (5) atlas of biological, physical, and chemical observations in the California current; (6) publication of sea survey data from state, federal, and Mexican surveys; (7) anchovy spawning rate; and (8) monitoring of Monterey Bay oceanographic conditions.

Input	76-77	77-78	78-79	1976-77	1977-78	1978-79
Continuing costs	—	—	—	\$151,365	\$200,000	\$195,000

VI. ENVIRONMENTAL SERVICES

Program Objectives and Description

The purpose of the environmental services program is to prevent adverse impacts on fish and wildlife from projects affecting the land, waters, and water quality of California.

The Federal Fish and Wildlife Coordination Act, Water Projects Recreation Act, and National Environmental Policy Act require review by this department of projects proposed by or permitted by federal agencies. The California Environmental Quality Act requires review by the department of many local and state projects. The review of all these projects and the protection of water quality mandated by the Fish and Game Code is accomplished by the environmental services unit.

Authority

State level: Fish and Game Code, State Water Code, Government Code, Forest Practices Act of 1973, and the Environmental Quality Act of 1970.

Federal level: Fish and Wildlife Coordination Act, the Water Projects Recreation Act, the Federal Power Act (and associated rules, adopted by the Federal Power Commission), the National Environmental Policy Act of 1969, and the intergovernmental Cooperative Act 1968.

Program Requirements	76-77	77-78	78-79	1976-77	1977-78	1978-79
Continuing program costs.....	92.4	94.4	94.1	\$2,573,151	\$2,631,312	\$2,897,910
Workload adjustments.....	—	4.3	0.4	—	266,639	221,408
Totals, Environmental Services	92.4	98.7	94.5	\$2,573,151	\$2,897,951	\$3,119,318
Fish and Game Preservation Fund				1,254,884	964,539	1,130,661
Fish and Game Preservation Fund—Training Account				7,862	8,384	8,742
California Environmental Protection Fund.....				670,500	831,952	870,392
General Fund				58,174	135,358	86,008
Federal funds				50,918	26,173	18,828
Reimbursements				530,813	931,545	1,004,687

DEPARTMENT OF FISH AND GAME—Continued

Program Elements	76-77	77-78	78-79	1976-77	1977-78	1978-79
a. Land and water projects	47	43.8	45.8	\$1,310,932	\$1,120,956	\$1,395,428
b. Water quality	45.4	54.9	48.7	1,262,219	1,776,995	1,723,890

a. Land and Water Projects

Plans for federal, state, and local land and water projects, Federal Power Commission projects, state water rights and dam permits and rural subdivision developments are reviewed to provide maximum protection of fish and wildlife. Each project review results in recommendations for measures to protect or enhance fish and wildlife. *The Department will be reimbursed by the Coastal Commission for 4.0 personnel years who will provide assistance to local agencies endeavoring to develop local coastal plans by January 1, 1980. Contractual services for this element are reduced resulting in a net increase of 2.0 personnel years.*

Input	76-77	77-78	78-79	1976-77	1977-78	1978-79
Expenditures	47	43.8	45.8	\$1,310,932	\$1,120,956	\$1,395,428

b. Water Quality

To maintain water quality suitable for fish and wildlife and their utilization, the department will investigate pollution problems, enforce pollution control laws which are within the Fish and Game Code, gather basic water quality data including applied research on specific problems, and provide technical assistance to the regional and state water quality control agencies, California Coastal Zone Conservation Commission, and State Energy Resources Conservation and Development Commission. *This program was increased by 9.5 personnel years in fiscal year 1977-78 due to increased contractual services and laboratory analysis demanded as a result of the drought. Dry-year data collection efforts are expected to be significantly reduced in fiscal year 1978-79.*

Input	76-77	77-78	78-79	1976-77	1977-78	1978-79
Expenditures	45.4	54.9	48.7	\$1,262,219	\$1,776,995	\$1,723,890

VII. ADMINISTRATION

Program Objectives and Description

General policy direction is provided by the Fish and Game Commission, who also regulate the taking of fish and game by promulgation of regulations establishing open and closed seasons, bag and possession limits, and areas for the taking of fish and game. The director, with the assistance of regional managers, provides executive direction to the programs which implement the policies of the Legislature and the Fish and Game Commission.

The administrative services staff provides centralized administrative support necessary to management, program managers, and their staff.

Program Requirements	76-77	77-78	78-79	1976-77	1977-78	1978-79
Fish and Game Commission	5	5	5	\$139,126	\$143,073	\$147,285
Department administration	11.2	11.5	11.5	435,765	461,910	489,625
Regional administration	18	18	18	528,941	560,677	594,318
Planning	3	3	3	80,467	83,876	85,599
Fiscal	42.6	42.6	42.6	632,455	670,402	710,626
Personnel	11.2	10.9	10.9	132,778	140,745	149,190
Engineering	5	5	5	128,776	145,780	148,132
Office services and supplies	—	—	—	166,982	177,001	187,622
State fiscal and administration pro rata charges	—	—	—	486,788	822,435	904,059
Attorney General's pro rata charges	—	—	—	175,000	160,000	188,000
Rent of Sacramento headquarters space	—	—	—	161,404	218,435	222,400
Totals, Departmental Administration	96	96	96	\$3,068,482	\$3,584,334	\$3,826,856
Less amounts charged to Other Programs						
I. Enforcement of laws and regulations	—	—	—	-\$871,449	-\$1,017,951	-\$1,086,827
II. Wildlife	—	—	—	-\$92,217	-\$691,777	-\$738,583
III. Inland fisheries	—	—	—	-\$653,586	-\$763,463	-\$815,120
IV. Anadromous fisheries	—	—	—	-\$380,492	-\$444,457	-\$474,530
V. Marine fisheries	—	—	—	-\$349,807	-\$408,614	-\$436,262
VI. Environmental Services	—	—	—	-\$220,931	-\$258,072	-\$275,534
Net Totals, Administration	96	96	96	—	—	—

DEPARTMENTAL SUMMARY

SUMMARY BY OBJECT

PERSONAL SERVICES	76-77	77-78	78-79	1976-77	1977-78	1978-79
Authorized positions	1,416.1	1,488.4	1,488.4	\$21,022,160	\$23,521,497	\$23,780,196
Merit salary adjustment	—	—	—	(226,570)	(254,278)	(258,699)
Workload and administrative adjustments	—	71.9	-35.1	—	741,912	-435,446
Proposed new positions	—	—	129	—	—	1,381,040
Totals, Adjustments	—	71.9	93.9	—	\$741,912	\$945,594
Totals, Salaries and Wages	1,416.1	1,560.3	1,582.3	\$21,022,160	\$24,263,409	\$24,725,790
Estimated salary savings	—	-54	-53.7	—	-474,175	-500,448
Net Totals, Salaries and Wages	1,416.1	1,506.3	1,528.6	\$21,022,160	\$23,789,234	\$24,225,342
Staff benefits	—	—	—	4,178,816	5,098,548	5,402,584
Workers' compensation	—	—	—	215,390	342,975	283,036
Totals, Personal Services	1,416.1	1,506.3	1,528.6	\$25,416,366	\$29,230,757	\$29,910,962
OPERATING EXPENSES AND EQUIPMENT				\$13,526,491	\$15,968,364	\$17,396,600
MINOR CAPITAL OUTLAY				66,865	—	—
TOTALS, EXPENDITURES				\$39,009,722	\$45,199,121	\$47,307,562
Reimbursements				-2,996,639	-4,239,666	-3,899,174
NET TOTALS, EXPENDITURES				\$36,013,083	\$40,959,455	\$43,408,388

DEPARTMENT OF FISH AND GAME—Continued

SUMMARY BY OBJECT

PERSONAL SERVICES	76-77	77-78	78-79	1976-77	1977-78	1978-79
Authorized positions	1,176.6	1,217.4	1,217.4	\$17,667,135	\$19,556,651	\$19,765,047
Merit salary adjustment	—	—	—	(187,152)	(206,070)	(208,396)
Workload and administrative adjustment	—	70.7	-27.2	—	729,164	-327,207
Proposed new positions	—	—	92.3	—	—	1,088,417
Totals, Adjustments	—	70.7	65.1	—	\$729,164	\$761,210
Totals, Salaries and Wages	1,176.6	1,288.1	1,282.5	\$17,667,135	\$20,285,815	\$20,526,257
Estimated salary savings	—	-54	-53.5	—	-474,175	-499,348
Net Totals, Salaries and Wages	1,176.6	1234.1	1,229	\$17,677,135	\$19,811,640	\$20,026,909
Staff benefits	—	—	—	3,549,363	4,309,315	4,560,246
Workers' compensation	—	—	—	194,001	317,089	255,550
Totals, Personal Services	1,176.6	1,234.1	1,229	\$21,410,499	\$24,438,044	\$24,842,705
OPERATING EXPENSES AND EQUIPMENT						
General expenses				\$2,703,000	\$2,932,909	\$3,209,123
Printing				422,514	520,500	484,600
Communications				636,283	607,140	694,337
Travel—in-state				745,232	1,043,088	988,942
Travel—out-of-state				12,776	19,900	20,000
Consultant services				428,089	685,592	803,632
Data processing				59,267	81,300	114,900
Vehicle operations				1,426,759	1,672,252	1,612,565
Facilities operations				2,485,859	3,018,276	3,045,593
Pro rata charges				661,788	982,435	1,092,059
Equipment				968,298	1,030,522	1,370,204
Totals, Operating Expenses and Equipment				\$10,549,865	\$12,593,914	\$13,435,955
MINOR CAPITAL OUTLAY				66,865	—	—
TOTALS, EXPENDITURES				\$32,027,229	\$37,031,958	\$38,278,660
Reimbursements				-2,566,424	-3,859,136	-3,518,644
NET TOTALS, EXPENDITURES				\$29,460,805	\$33,172,822	\$34,760,016

GAME AND FISH PROGRAMS IN COOPERATION WITH THE FEDERAL GOVERNMENT

Wildlife Management
(Pittman-Robertson)

SUMMARY BY OBJECT

PERSONAL SERVICES	76-77	77-78	78-79	1976-77	1977-78	1978-79
Authorized positions	126.2	135.7	135.7	\$1,807,110	\$2,059,310	\$2,078,800
Merit salary adjustment	—	—	—	(15,357)	(18,045)	(19,490)
Workload and administrative adjustment	—	—	-1	—	—	-16,380
Proposed new positions	—	—	10.5	—	—	73,399
Totals, Adjustments	—	—	9.5	—	—	\$57,019
Totals, Salaries and Wages	126.2	135.7	145.2	\$1,807,110	\$2,059,310	\$2,135,819
Staff benefits	—	—	—	346,297	419,941	448,415
Workers' compensation	—	—	—	13,881	16,236	17,836
Totals, Personal Services	126.2	135.7	145.2	\$2,167,288	\$2,495,487	\$2,602,070
OPERATING EXPENSES AND EQUIPMENT				1,503,994	1,673,060	2,076,070
TOTALS, EXPENDITURES				\$3,671,282	\$4,168,547	\$4,678,140
Reimbursements				-420,241	-373,900	-373,900
NET TOTALS, EXPENDITURES				\$3,251,041	\$3,794,647	\$4,304,240
Federal funds				2,438,281	2,845,985	3,228,181
Fish and Game Preservation Fund				812,760	948,662	1,076,059

DEPARTMENT OF FISH AND GAME—Continued

*Fisheries Management
(Dingell-Johnson)*

SUMMARY BY OBJECT

PERSONNEL SERVICES	76-77	77-78	78-79	1976-77	1977-78	1978-79
Authorized positions	59.8	70.7	70.7	\$822,227	\$972,407	\$992,154
Merit salary adjustment	—	—	—	(15,325)	(19,309)	(19,747)
Proposed new positions.....	—	—	12.7	—	—	75,240
Totals, Salaries and Wages.....	59.8	70.7	83.4	\$822,227	\$972,407	\$1,067,394
Staff benefits	—	—	—	150,016	181,080	194,399
Workers' compensation.....	—	—	—	1,343	5,500	5,500
Totals, Personal Services.....	59.8	70.7	83.4	\$973,586	\$1,158,987	\$1,267,293
OPERATING EXPENSES AND EQUIPMENT.....				320,163	429,396	515,747
TOTALS, EXPENDITURES.....				\$1,293,749	\$1,588,383	\$1,783,040
Reimbursements				-2,960	—	—
NET TOTALS, EXPENDITURES.....				\$1,290,789	\$1,588,383	\$1,783,040
Federal funds				968,092	1,191,287	1,337,280
Fish and Game Preservation Fund				322,697	397,096	445,760

*Commercial Fisheries Research and Development
Marine Fisheries
(Bartlett)*

SUMMARY BY OBJECT

PERSONAL SERVICES	76-77	77-78	78-79	1976-77	1977-78	1978-79
Authorized positions	12.5	13.3	13.3	\$191,939	\$218,201	\$220,607
Merit salary adjustment	—	—	—	(2,179)	(2,368)	(2,406)
Proposed new positions.....	—	—	1	—	—	5,643
Totals, Salaries and Wages.....	12.5	13.3	14.3	\$191,939	\$218,201	\$226,250
Staff benefits	—	—	—	39,299	48,490	50,529
Workers' compensation.....	—	—	—	124	1,950	1,950
Totals, Personal Services.....	12.5	13.3	14.3	\$231,362	\$268,641	\$278,729
OPERATING EXPENSES AND EQUIPMENT.....				35,017	28,672	30,419
TOTALS, EXPENDITURES.....				\$266,379	\$297,313	\$309,148
Reimbursements				-838	-530	-530
NET TOTALS, EXPENDITURES.....				\$265,541	\$296,783	\$308,618
Federal funds				199,155	222,587	231,463
Fish and Game Preservation Fund				66,386	74,196	77,155

*Anadromous Fish Act
Anadromous Fisheries*

SUMMARY BY OBJECT

PERSONAL SERVICES	76-77	77-78	78-79	1976-77	1977-78	1978-79
Authorized positions	38	41.2	41.2	\$480,181	\$547,488	\$554,434
Merit salary adjustment	—	—	—	(6,557)	(6,798)	(6,946)
Workload and administrative adjustments	—	—	-6.9	—	—	-91,859
Proposed new positions.....	—	—	6.9	—	—	75,525
Totals, Adjustments.....	—	—	—	—	—	-16,334
Totals, Salaries and Wages.....	38	41.2	41.2	\$480,181	\$547,488	\$538,100
Staff benefits	—	—	—	83,975	103,189	105,109
Workers' Compensation	—	—	—	6,041	2,200	2,200
Totals, Personal Services.....	38	41.2	41.2	\$570,197	\$652,877	\$645,409
OPERATING EXPENSES AND EQUIPMENT.....				482,337	566,228	569,191
TOTALS, EXPENDITURES.....				\$1,052,534	\$1,219,105	\$1,214,600
Reimbursements				-6,176	-6,100	-6,100
NET TOTALS, EXPENDITURES.....				\$1,046,358	\$1,213,005	\$1,208,500
Federal funds				523,179	606,503	604,250
Fish and Game Presevation Fund				523,179	606,502	604,250

*Pacific Marine Fisheries Commission
Cooperation with the Pacific Marine Fisheries Commission*

TOTALS, EXPENDITURES (Fish and Game Preservation Fund)	\$21,600	\$26,600	\$26,600
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DEPARTMENT OF FISH AND GAME—Continued

<i>Market Crab Research and Management</i>						
PERSONAL SERVICES	76-77	77-78	78-79	1976-77	1977-78	1978-79
Authorized positions	—	7.1	7.1	—	\$109,924	\$111,638
Merit salary adjustment	—	—	—	—	(1,688)	(1,714)
Workload and administrative adjustments	—	1.2	—	—	12,748	—
Proposed new positions	—	—	5.6	—	—	62,816
Totals, Adjustments	—	1.2	5.6	—	\$12,748	\$62,816
Totals, Salaries and Wages	—	8.3	12.7	—	\$122,672	\$174,454
Salary savings	—	—	-0.2	—	—	-1,100
Net Totals, Salaries and Wages	—	8.3	12.5	—	\$122,672	\$173,354
Staff benefits	—	—	—	—	24,467	30,887
Totals, Personal Services	—	8.3	12.5	—	\$147,139	\$204,241
OPERATING EXPENSE AND EQUIPMENT	—	—	—	\$32,725	28,150	99,092
TOTALS, EXPENDITURES (<i>Fish and Game Preservation Fund</i>)	—	—	—	\$32,725	\$175,289	\$303,333

Marine Research Committee

OPERATING EXPENSES	1976-77	1977-78	1978-79
General expenses	\$126	\$2,200	\$2,200
Printing	—	10,000	10,000
Postage	—	1,000	1,000
Travel—in-state	112	1,000	1,000
Accounting services (Fish and Game)	1,000	1,000	1,000
Secretrial services and equipment	—	2,000	2,000
Vehicle Operations	127	3,000	2,800
Contractual Services:			
California Academy of Sciences	11,500	12,000	12,000
Scripps Institute of Oceanography	7,000	48,500	50,500
Institute of Marine Research	30,500	—	—
National Marine Fisheries Services	14,500	17,500	19,500
California Academy of Sciences—Coordination	40,000	40,000	40,000
Department of Fish and Game	30,500	30,500	35,500
Moss Landing Marine Laboratory	—	12,000	—
Drop Camera Study	—	7,300	—
Pre-recruit Surveys	—	12,000	—
University of California—Santa Cruz	8,000	—	—
San Jose University Foundation	8,000	—	17,500
TOTALS, EXPENDITURES (<i>Fish and Game Preservation Fund</i>)	\$151,365	\$200,000	\$195,000

Duck Stamp Projects

OPERATING EXPENSES	1976-77	1977-78	1978-79
Emigrant Springs—Nesting Island Reconstruction	\$2,258	—	—
Pitt Polder Marsh—British Columbia	95,000	—	—
148-Mile Ranch—British Columbia	45,000	—	—
Namaka Lake—Alberta	90,000	—	—
North Cache Lake—Alberta	—	\$30,000	—
Lac Magloire—Alberta	—	50,000	—
Cecile Lake—British Columbia	—	40,000	—
Haines Creek Diversion—British Columbia	—	60,000	—
Crowder Mt. Reservoir—Modoc County	—	13,000	—
Round Corral Wetlands—Lassen County	—	7,250	—
Ribstone Lake—Alberta	—	—	\$30,000
Clairmont—Ferguson Lakes—Alberta	—	—	95,000
Tad-Abel Marshes	—	—	50,000
Cinder Flats Wildlife Area—Shasta County	—	—	10,000
Pinky's Pond—Spaulding Complex, Modoc County	—	—	3,750
Everly Reservoir	—	—	14,000
TOTALS, EXPENDITURES (<i>Fish and Game Preservation Fund</i>)	\$232,258	\$200,250	\$202,750

DEPARTMENT OF FISH AND GAME—Continued

Training

SUMMARY BY OBJECT

PERSONAL SERVICES	76-77	77-78	78-79	1976-77	1977-78	1978-79
Authorized positions	3	3	3	\$53,568	\$57,516	\$57,516
Staff benefits	—	—	—	9,866	12,066	12,999
Totals, Personal Services	3	3	3	\$63,434	\$69,582	\$70,515
OPERATING EXPENSES AND EQUIPMENT						
General expenses				\$13,473	\$10,400	\$11,975
Communications				250	180	200
Travel—in-state				683	1,000	1,000
Out-service training				40,104	47,889	47,889
In-service training				91,202	95,308	139,137
Career planning for women				8,131	7,000	8,500
Facilities operations				4,395	4,830	4,625
Vehicle operations				550	400	1,000
Equipment				2,402	2,950	2,050
Totals, Operating Expenses and Equipment				\$161,190	\$169,957	\$216,376
TOTALS, EXPENDITURES (Fish and Game Preservation Fund)				\$224,624	\$239,539	\$286,891

Native Species Conservation and Enhancement Program—(Decal Program)

	1976-77	1977-78	1978-79
TOTALS, EXPENDITURES (Fish and Game Preservation Fund)	\$15,199	\$29,400	\$29,400

Fishing Resources North of Point Conception—Rearing of Salmon and Steelhead

	1976-77	1977-78	1978-79
TOTALS, EXPENDITURES (Wildlife Restoration Fund)	\$7,013	\$2,737	—

Feral¹ Dog Study

	1976-77	1977-78	1978-79
TOTALS, EXPENDITURES (General Fund)	—	\$20,000	—

¹ Domestic animal reverted to wild-state.

Municipal Improvements—Chino Municipal Water District

	1976-77	1977-78	1978-79
TOTALS, EXPENDITURES (Fish and Game Preservation Fund)	\$13,765	—	—

RECONCILIATION WITH APPROPRIATIONS

General Fund

APPROPRIATIONS	1976-77	1977-78	1978-79
Budget Act appropriation	\$1,500,000	\$1,540,785	\$2,255,889
Allocation for loss of revenue due to drought	—	1,500,000	—
Chapter 1200, Statutes of 1977 (effectiveness evaluation)	—	25,000	—
Chapter 1181, Statutes of 1977 (native plant protection)	—	75,000	—
Allocation for employee compensation	72,274	63,498	—
Chapter 1020, Statutes of 1976 (Feral dog study)	20,000	—	—
Prior Year Balance Available:			
Chapter 416, Statutes of 1974 (Market Crab Research and Management)	509	509	—
Chapter 1020, Statutes of 1976 (Feral dog study)	—	20,000	—
Loans for working capital	—	—	(2,000,000)
Totals Available	\$1,592,783	\$3,224,792	\$2,255,889
Balance available in subsequent years	-20,509	—	—
Unexpended balance, estimated savings	—	-509	—
TOTALS, EXPENDITURES	\$1,572,274	\$3,224,283	\$2,255,889

California Environmental Protection Program Fund

APPROPRIATIONS			
Budget Act appropriation	\$1,000,000	\$1,278,000	\$1,368,311
Allocation for employee compensation	43,870	38,714	—
Prior Year Balance Available:			
Chapter 1486, Statutes of 1974 (Suisun Marsh Preservation)	1,777	1,777	1,777
Totals Available	\$1,045,647	\$1,318,491	\$1,370,088
Balance available in subsequent years	-1,777	-1,777	-1,777
Unexpended balance, estimated savings	-143,870	—	—
TOTALS, EXPENDITURES	\$900,000	\$1,316,714	\$1,368,311

DEPARTMENT OF FISH AND GAME—Continued

Wildlife Restoration Fund

APPROPRIATIONS

	1976-77	1977-78	1978-79
Prior Year Balance Available:			
Chapter 1173, Statutes of 1976 (Cooperative Salmon and Steelhead Rearing)	\$9,750	\$2,737	—
Balance available in subsequent years	-2,737	—	—
TOTALS, EXPENDITURES	\$7,013	\$2,737	—

Fish and Game Preservation Fund

Budget Act appropriation	\$26,471,617	\$29,818,838	\$30,731,726
Less transfer from General Fund	—	-1,500,000	—
Budget Act appropriation (Market Crab Research and Management)	10,000	168,900	303,333
Budget Act appropriation (Marine Research Committee)	169,935	200,000	195,000
Budget Act appropriation (Duck Stamp Account)	238,600	200,250	202,750
Budget Act appropriation (Training)	233,600	234,600	286,891
Budget Act appropriation (Native Species Conservation and Enhancement)	17,500	29,400	29,400
Allocation for employee compensation	1,468,843	1,363,118	—
Allocation for employee compensation (Training)	3,760	4,939	—
Allocation for employee compensation (Market Crab Research and Management)	2,725	6,389	—
Allocation for price increase	35,300	—	—
Deficiency authorization (Drought)	370,000	—	—
Chapter 87, Statutes of 1976 (Chino Municipal Water District)	13,765	—	—
Deficiency authorization (Pro rata)	—	257,146	—
Prior Year Balance Available:			
Chapter 416, Statutes of 1974	20,000	—	—
Totals Available	\$29,055,645	\$30,783,580	\$31,749,100
Balance available in subsequent year	—	—	—
Unexpended balance, estimated savings	-1,338,203	-1,031,081	—
Unexpended balance, estimated savings (Marine Research Committee)	-18,570	—	—
Unexpended balance, estimated savings (Duck Stamp Account)	-6,342	—	—
Unexpended balance, estimated savings (Training)	-12,736	—	—
Unexpended balance, estimated savings (Native Species Conservation and Enhancement)	-2,301	—	—
TOTALS, EXPENDITURES	\$27,677,493	\$29,752,499	\$31,749,100

Federal Funds ^f

APPROPRIATIONS

Federal funds (support)	\$1,727,596	\$1,796,860	\$2,633,914
Federal grants (Cooperative Game Management Program)	2,438,281	2,845,985	3,228,181
Federal grants (Cooperative Fisheries Management Program)	968,092	1,191,287	1,337,280
Federal grants (Cooperative Commercial Fisheries Research and Development)	199,155	222,587	231,463
Federal grants (Cooperative Anadromous Fisheries Management)	523,179	606,503	604,250
TOTALS, EXPENDITURES	\$5,856,303	\$6,663,222	\$8,035,088
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$36,013,083	\$40,959,455	\$43,408,388

REVENUES

Fish and Game Preservation Fund

	1976-77	1977-78	1978-79
Fishing and angling licenses, stamps and permits	\$16,234,719	\$17,044,500	\$17,310,500
Commercial fisherman licenses and permits	1,549,308	1,556,955	1,573,715
Hunting licenses, stamps, tags and permits	6,623,848	6,423,700	6,558,600
Commercial hunting licenses and permits	41,246	41,500	41,250
Other regulatory licenses and permits	81,274	78,200	78,950
Totals, Licenses, Permits and Tag Sales	\$24,530,395	\$25,144,855	\$25,563,015
Commission retained by license agents	-616,399	-628,600	-631,000
Net Totals, revenues from licenses, permits, and tag sales	\$23,913,996	\$24,516,255	\$24,932,015
General fish and game taxes	1,533,027	1,525,000	1,550,000
Court fines	403,980	420,000	450,000
Income from pooled money investments	261,501	300,000	325,000
Services to the public	17,832	17,000	17,000
Other	102,684	100,000	100,000
Marine Research Committee	155,486	150,000	150,000
Market crab investigation	431,545	130,000	—
Duck stamps	143,804	130,000	655,000
Native species conservation and enhancement (decal program)	13,735	30,000	30,000
Penalty assessments of fish and game fines (training)	234,076	240,000	250,000
Sale of fixed assets	97,549	—	—
Totals, Revenues (Fish and Game Preservation Fund)	\$27,309,215	\$27,558,255	\$28,459,015
Oil Royalties (General Fund)	2,710	2,500	2,500
Totals, Revenues, All Funds	\$27,311,925	\$27,560,755	\$28,461,515

DEPARTMENT OF FISH AND GAME—Continued

FUND CONDITION

	1976-77	1977-78	1978-79
Accumulated surplus, July 1.....	\$6,901,217	\$6,584,863	\$4,026,379
Prior year adjustments.....	119,266	—	—
Accumulated Surplus, Adjusted.....	\$7,020,483	\$6,584,863	\$4,026,379
Revenues:			
Department of Fish and Game:			
Licenses, permits, tags, fines, and miscellaneous	\$26,794,679	\$27,108,255	\$27,984,015
Income from investments	261,501	300,000	325,000
Sale of fixed assets	97,549	—	—
Marine Research Committee:			
Commercial fish taxes	155,486	150,000	150,000
Totals, Revenues.....	\$27,309,215	\$27,558,255	\$28,459,015
Totals, Resources	\$34,329,698	\$34,143,118	\$32,485,394
Expenditures:			
Department of Fish and Game:			
Support	\$25,282,536	\$28,381,565	\$28,528,502
State Share of Federal Cooperative Programs:			
Game, fisheries management, commercial fisheries, and anadromous fisheries pro-			
grams	1,725,021	2,026,456	2,203,224
Compensation for revenue loss due to drought (General Fund)	—	-1,500,000	—
Capital Outlay:			
Department of Fish and Game	65,262	292,738	—
Department of General Services	—	71,000	—
Duck stamp account	232,258	200,250	202,750
Training account	224,624	239,539	286,891
Crab research account	32,725	175,289	303,333
Native species conservation and enhancement account	15,199	29,400	29,400
Marine Research Committee account	151,365	200,000	195,000
Claims of Secretary, State Board of Control	2,080	502	—
Municipal improvements—Chino Basin	13,765	—	—
Totals, Expenditures	\$27,744,835	\$30,116,739	\$31,749,100
Accumulated Surplus, June 30	\$6,584,863	\$4,026,379	\$736,294
Surplus available for appropriation	6,497,125	4,026,379	736,294
Reserve for unencumbered balance of continuing appropriations.....	87,738	—	—

CHANGES IN AUTHORIZED
POSITIONS

	76-77	77-78	78-79	1976-77	1977-78	1978-79
Totals, Authorized Positions	1,416.1	1,488.4	1,488.4	\$21,022,160	\$23,521,497	\$23,780,196
Workload and Administrative Adjustments:						
Positions Established:						
Regional Inland Fisheries:				Salary Range		
Temporary help	—	0.2	—	—	1,000	—
PWEA (Title II):						
Temporary help	—	48.1	—	—	548,622	—
Staff Operations—Reimbursed Projects:						
Delta Striped Bass Study:						
Jr/asst. fishery biologist	—	1	—	1,235-1,485	14,820	—
Temporary help	—	0.5	—	—	2,970	—
Suisun Marsh Management Study:						
Jr wildlife—mgr biologist	—	1	—	987-1,131	12,126	—
Pacific States Band Tailed Pigeon Investi-						
gations:						
Temporary help	—	0.9	—	—	5,030	—
Waterways Management Planning:						
Temporary help	—	0.5	—	—	3,000	—
Dechlorination of Waste Effluents:						
Temporary help	—	2.8	—	—	17,203	—
State/Federal Fish Management in South-						
ern California:						
Temporary help	—	2.7	—	—	15,622	—
Fishery Investigation—Trinity River:						
Assoc fishery biologist.....	—	0.3	—	1,485-1,790	5,370	—
Asst fishery biologist	—	0.6	—	1,235-1,485	9,066	—
Fish & wildlife asst I.....	—	0.3	—	945-1,080	3,240	—
Temporary help	—	4.7	—	—	28,024	—
Lead Poisoning in Waterfowl:						
Jr wildlife mgr biologist	—	0.7	—	987-1,131	7,896	—
Temporary help	—	0.3	—	—	1,900	—

DEPARTMENT OF FISH AND GAME—Continued

	76-77	77-78	78-79	1976-77	1977-78	1978-79
Environmental Special Contract Services:						
Jr aquatic biologist	—	1	—	987-1,131	13,426	—
Steno	—	0.3	—	702-915	2,583	—
Lab asst.	—	0.3	—	692-904	2,583	—
Temporary help	—	0.9	—	—	6,039	—
Regional Operations—Reimbursed Projects:						
Truckee River Study:						
Temporary help	—	0.3	—	—	1,500	—
Pesticides Use Planning Project:						
Assoc water quality biologist	—	0.3	—	1,485-1,790	5,384	—
Fort Ord—Hunter Leggett:						
Clk typist I/II	—	1	—	718-857	8,616	—
Development and Operation of Wildlife Mitigation Areas:						
Fish and wildlife asst I	—	1	—	945-1,080	11,592	—
Big Bear Lake Study:						
Asst fishery biologist	—	1	—	1,235-1,485	16,224	—
Asst water quality biologist	—	2	—	1,235-1,485	29,806	—
Jr wildlife mgr biologist	—	1	—	987-1,131	12,126	—
Ecological Study—Diablo Canyon:						
Temporary help	—	—	—	—	3,500	—
Albacore Research Program:						
Temporary help	—	0.1	—	—	745	—
Marine and Estuarine Monitoring Program:						
Asst water quality biologist	—	1	—	1,235-1,485	14,820	—
Jr aquatic biologist	—	1	—	987-1,131	12,126	—
Temporary help	—	0.8	—	—	8,000	—
Rockfish Study:						
Temporary help	—	1.2	—	—	7,762	—
Maintenance Service Occupational Trainees:						
Maint service occupational trainees	—	2	—	608-644	14,987	—
Market Crab Research:						
Research asst I	—	0.7	—	983-1,076	9,864	—
Temporary help	—	0.5	—	—	2,884	—
Native Plant Protection:						
Assoc wildlife mgr biologist	—	0.5	—	1,485-1,790	8,910	—
Jr wildlife mgr biologist	—	2.5	—	987-1,131	29,610	—
Effectiveness Evaluation:						
Asst water quality biologist	—	0.5	—	1,235-1,485	7,410	—
Temporary help	—	1.4	—	—	8,500	—
Reduction in Authorized Positions:						
Staff Operations:						
Lab supvr	—	—	-1	2,060-2,490	—	-29,880
Wildlife mgt supvr	—	-0.5	-1	1,485-1,790	-11,802	-24,441
Assoc water quality biologist	—	-1	-1	1,485-1,790	-17,820	-18,672
Assoc fishery biologist	—	-1	-1	1,485-1,790	-17,820	-18,672
Assoc wildlife mgr biologist	—	-1	-1	1,485-1,790	-17,820	-18,672
Asst fishery biologist	—	-1	-1	1,235-1,485	-14,820	-15,528
Asst wildlife mgr biologist	—	-1	-1	1,235-1,485	-14,820	-15,528
Asst water quality biologist	—	-1	-1	1,235-1,485	-14,820	-15,528
Steno	—	-2	-2	702-915	-16,848	-17,592
Clk typist II	—	—	-1	718-980	—	-10,752
Temporary help	—	—	-0.5	—	—	-3,900
Regional Headquarters:						
Clk typist II	—	—	-0.3	718-857	—	-2,872
Temporary help	—	—	-0.5	—	—	-2,970
Regional Inland Fisheries:						
Temporary help	—	—	-1	—	—	-5,940
Regional Environmental Services:						
Temporary help	—	—	-1.2	—	—	-7,792
Regional Marine Resources:						
Ship's cook	—	—	-0.2	941-1,126	—	-2,949
Staff Operations—Reimbursed Projects:						
Delta Zooplankton Study:						
Temporary help	—	-0.3	-0.3	—	-1,485	-1,485
Delta Fish Facilities:						
Temporary help	—	—	-3	—	—	-33,625
Dechlorination of Waste Effluents:						
Asst water quality biologist	—	—	-0.4	1,235-1,485	—	-6,470
Steno	—	-0.3	-0.3	702-958	-2,106	-2,199
Temporary help	—	—	-0.4	—	—	-2,280
State/Federal Fish Management in Southern California:						
Temporary help	—	—	-0.9	—	—	-11,078
Regional Operations—Reimbursed Projects:						
Nimbus Hatchery:						
Fish culturist	—	-0.2	-0.2	983-1,180	-1,966	-2,060

RESOURCES

DEPARTMENT OF FISH AND GAME—*Continued*

	76-77	77-78	78-79	1976-77	1977-78	1978-79
Fort Ord—Hunter Leggett:						
Temporary help	—	-0.4	-0.4	—	-2,377	-2,377
Geothermal Resources Assessment:						
Jr aquatic biologist	—	-1	-1	987-1,131	-12,126	-12,840
Jr wildlife mgr biologist	—	-1	-1	987-1,131	-12,126	-12,840
Temporary help	—	-0.3	-0.3	—	-1,890	-1,890
Development and Operation of Wildlife Mitigation Areas:						
Temporary help	—	-1.7	-1.7	—	-10,080	-10,080
Lower Colorado River Study:						
Temporary help	—	—	-0.8	—	—	-5,087
Research Studies at Lake Casitas:						
Temporary help	—	-0.1	-1.6	—	-448	-9,408
Ecological Study—Diablo Canyon:						
Temporary help	—	-0.2	-0.2	—	-1,800	-1,800
Reduction in Authorized Positions:						
Pittman—Robertson:						
Los Banos Wildlife Area:						
Temporary help	—	—	-0.5	—	—	-3,420
Nongame Wildlife Investigations:						
Wildlife mgt supvr	—	—	-0.5	1,790-2,160	—	-12,960
Anadromous Fish Act:						
Ocean Salmon Sampling:						
Assoc marine biologist	—	—	-1	1,435-1,790	—	-21,480
Asst fishery biologist	—	—	-1	1,235-1,435	—	-17,820
Fish and wildlife asst I	—	—	-1	945-1,080	—	-12,960
Temporary help	—	—	-2.9	—	—	-19,412
Overtime	—	—	—	—	—	-1,515
Trinity River Project:						
Assoc fishery biologist	—	—	-1	1,435-1,790	—	-18,672
Totals, Workload and Administrative Adjustment	—	71.9	-35.1	—	\$741,912	-\$435,446
Proposed New Positions:						
Regional Headquarters:						
Personnel asst trainee	—	—	1	783-936	—	9,396
Clk II	—	—	1	718-857	—	8,808
Regional Inland Fisheries:						
Temporary help	—	—	0.2	—	—	1,000
Regional Environmental Services:						
Lab asst	—	—	1	692-826	—	8,304
Regional Wildlife Management:						
Temporary help	—	—	0.3	—	—	1,410
Regional Wildlife Protections						
Temporary help	—	—	—	—	—	900
Delta Striped Bass Study:						
Jr/asst fishery biologist	—	—	1	1,235-1,485	—	15,528
Temporary help	—	—	0.5	—	—	2,970
Staff Operations:						
Assoc fishery biologist	—	—	1	1,485-1,790	—	19,560
Assoc wildlife mgr biologist	—	—	2	1,485-1,790	—	37,344
Asst fishery biologist	—	—	3	1,235-1,485	—	46,584
Steno	—	—	0.5	702-915	—	5,748
Clerk typist II	—	—	1	718-857	—	8,616
Lab Asst	—	—	0.5	—	—	4,152
Temporary help	—	—	7.8	—	—	48,458
Staff Operations—Reimbursement Projects:						
Suisun Marsh Management Project:						
Jr wildlife mgr biologist	—	—	1	987-1,131	—	12,684
Pacific States Band-Tailed Pigeon Investigations:						
Temporary help	—	—	0.9	—	—	5,030
Waterways Management Planning:						
Temporary help	—	—	0.5	—	—	3,000
Timber Harvest Review:						
Assoc wildlife mgr biologist	—	—	1	1,485-1,790	—	17,820
Regional Operations—Reimbursed Projects:						
Fish Salvage Program—Delta Pumping Plant:						
Temporary help	—	—	0.5	—	—	2,970
Fort Ord—Hunter Leggett:						
Clk typist II	—	—	1	718-857	—	9,000
Development and Operation of Wildlife Mitigation Areas:						
Fish and wildlife asst I	—	—	1	945-1,080	—	12,126
Big Bear Lake Study:						
Asst fishery biologist	—	—	1	1,235-1,485	—	17,016
Asst water quality biologist	—	—	2	1,235-1,485	—	31,056
Jr wildlife mgr biologist	—	—	1	987-7,131	—	12,684
Ecological Study—Diablo Canyon:						
Temporary help	—	—	—	—	—	3,500

DEPARTMENT OF FISH AND GAME—Continued

	76-77	77-78	78-79	1976-77	1977-78	1978-79
Albacore Research Program:						
Temporary help	—	—	0.1	—	—	745
Marine and Estuarine Monitoring Program:						
Asst water quality biologist	—	—	1	1,235-1,485	—	15,528
Jr aquatic biologist	—	—	1	987-1,131	—	12,684
Temporary help	—	—	0.8	—	—	8,000
Native Plant Protection:						
Assoc wildlife mgr biologist	—	—	1	1,485-1,790	—	18,672
Jr wildlife mgr biologist	—	—	1.7	987-1,131	—	20,680
Sr steno	—	—	1	876-1,047	—	10,512
Coastal Zone Planning:						
Asst wildlife mgr biologist ¹	—	—	2	1,235-1,485	—	31,056
Asst fishery biologist ¹	—	—	2	1,235-1,485	—	31,056
Effectiveness Evaluations:						
Asst water quality biologist	—	—	1	1,235-1,485	—	14,820
Federal Public Works Employment Act - Title II:						
Temporary help	—	—	25	—	—	289,500
Fish and Wildlife management Assistance:						
Temporary help	—	—	25	—	—	289,500
Pittman-Robertson:						
Los Banos Wildlife Area:						
Clk typist II	—	—	1	718-857	—	8,712
Mendota Wildlife Area:						
Temporary help	—	—	1.2	—	—	7,054
Wildlife Investigations Lab:						
Temporary help	—	—	0.5	—	—	2,821
Hunter Safety:						
Clk typist II	—	—	1	718-857	—	10,752
Temporary help	—	—	6.8	—	—	44,060
Dingell-Johnson Party Boat Sampling						
Temporary help	—	—	12.7	—	—	75,240
Bartlett Shellfish Culture Investigation						
Temporary help	—	—	1	—	—	5,643
Anadromous Fish Act:						
Trinity River Project:						
Assoc marine biologist	—	—	1	1,485-1,790	—	21,480
Asst fishery biologist	—	—	1	1,235-1,485	—	17,820
Fish and wildlife asst I	—	—	1	945-1,080	—	12,960
Temporary help	—	—	3.9	—	—	23,265
Market Crab Research:						
Lab supvr	—	—	1	2,060-2,490	—	29,880
Research asst I	—	—	0.7	983-1,076	—	8,052
Temporary help	—	—	3.9	—	—	24,884
Totals, Proposed New Positions	—	—	129	—	—	\$1,381,040
Totals, Adjustments	—	71.9	93.9	—	\$741,912	\$945,594
TOTALS, SALARIES AND WAGES	1,416.1	1,560.3	1,582.3	\$21,022,160	\$24,263,409	\$24,725,790

¹ Limited to January 1, 1979

DEPARTMENT OF FISH AND GAME—Capital Outlay

STATE BUILDING PROGRAM EXPENDITURES	Actual 1976-77	Estimated 1977-78	Proposed 1978-79
MAJOR PROJECTS—General Fund			
Development of Coastal Wetlands, Upper Newport Bay	\$36,000	\$1,064,000	—
Planning	—	—	\$298,100
MINOR PROJECTS—General Fund			
Crystal Lake Garage	—	—	55,000
Fish Screen, Deer Creek (R.B.)	—	—	5,000
Fish Screen, Battle Creek (R.B.)	—	—	10,000
Fish Screen, Newton No. 3 (Y)	—	—	10,000
Fish Screen, Greenview Ditch (Y)	—	—	12,000
Merced River Rearing Pond Water Supply	—	—	20,000
Mendota Pump Box	—	—	15,000
Mendota Equipment Shed	—	—	30,000
Volta Check Station and Parking	—	—	40,000
Imperial Storage Building	—	—	50,000
Totals, General Fund—Major/Minor Projects	\$36,000	\$1,064,000	\$545,100

DEPARTMENT OF FISH AND GAME—Capital Outlay—*Continued*

STATE BUILDING PROGRAM EXPENDITURES		Actual 1976-77	Estimated 1977-78	Proposed 1978-79
MAJOR PROJECTS—Fish and Game Fund				
Land Acquisition—Heerdt Marsh		\$3,000	—	—
Construct Settling Ponds—All Hatcheries		62,262	\$87,738	—
MINOR PROJECTS—Fish and Game Fund				
Drought Contingency		—	205,000	—
TOTALS, Fish and Game—Major/Minor/ Projects.....		\$65,262	\$292,738	—
MAJOR PROJECTS—California Environmental Protection Program Fund				
Land Acquisition—Ecological Reserves		\$257,125	—	—
1. Sweet Springs Marsh Ecological Reserve		—	—	—
2. Marsh Hot Springs Ecological Reserve		—	—	—
3. LaGrange Bald Eagle Ecological Reserve.....		—	—	—
4. Macklen Creek Native Fish Ecological Reserve.....		—	—	—
5. Morro Bay Native Plant and Animal Ecological Reserve		—	—	—
6. Fish Slough Ecological Reserve		—	—	—
7. Holmes Ranch Ecological Reserve.....		—	—	—
8. Manila Dunes Ecological Reserve		—	—	—
9. Skedaddle Springs Ecological Reserve.....		—	—	—
10. Pismo Lake Ecological Reserve		—	—	—
Land Acquisition—Ecological Reserves		13,288	\$64,256	—
1. Deep Canyon Bighorn Ecological Reserve		—	—	—
2. O'Connor Lake Ecological Reserve		—	—	—
3. Rhode Island Ecological Reserve.....		—	—	—
4. Mooney Island Ecological Reserve		—	—	—
5. Murphy Slough Ecological Reserve		—	—	—
Land Acquisition—Ecological Reserves		—	379,000	—
1. Alkali Sink Ecological Reserve.....		—	—	—
2. Palisades Peregrine Falcon Ecological Reserve		—	—	—
3. Saline Valley Ecological Reserve		—	—	—
4. Manila Dunes Ecological Reserve		—	—	—
5. Cosumnes River Ecological Reserve		—	—	—
6. Macklin Creek Ecological Reserve.....		—	—	—
Development—Ecological Reserve.....		—	21,000	—
Land Acquisition—Ecological Reserves		—	—	\$404,000
1. Ione Rare Plant—Soil Enclave.....		—	—	—
2. Badger Slough Ecological Reserve.....		—	—	—
3. Marble Hot Springs—Ecological Reserve		—	—	—
4. Upper Butte Basin Riparian Habitat		—	—	—
5. Pitkin Marsh.....		—	—	—
6. Pothole Springs Ecological Reserve		—	—	—
7. Piute Creek Ecological Reserve		—	—	—
8. Beaver Lake Ecological Reserve.....		—	—	—
10. Blunt-Nosed Leopard Lizard Ecological Reserve		—	—	—
Development—Ecological Reserves		—	—	21,000
Totals Major Projects—C.E.P.P.F.		\$270,413	\$464,256	\$425,000
MAJOR PROJECTS—FEDERAL FUNDS—PUBLIC WORKS EMPLOYMENT ACT, TITLE I				
Region II Headquarters and Lab		—	\$1,378,400	—
Wildlife Areas—Wells		—	300,000	—
San Joaquin Hatchery		—	962,000	—
Totals, Major Projects—Federal Funds.....		—	\$2,640,400	—
TOTALS, EXPENDITURES.....		\$371,675	\$4,461,394	\$970,100

RECONCILIATION WITH APPROPRIATIONS

State Building Program Expenditures

General Fund

APPROPRIATIONS

Budget Act Appropriations.....		—	—	\$545,100
Chapter 1304, Statutes of 1976.....		\$1,100,000	—	—
Prior Year Balance Available:		—	—	—
Chapter 1304, Statutes of 1976.....		—	\$1,064,000	—
Totals Available		\$1,100,000	\$1,064,000	\$545,100
Balance available in subsequent year		-1,064,000	—	—
TOTALS, EXPENDITURES.....		\$36,000	\$1,064,000	\$545,100

DEPARTMENT OF FISH AND GAME—Capital Outlay—Continued

STATE BUILDING PROGRAM EXPENDITURES		Actual 1976-77	Estimated 1977-78	Proposed 1978-79
Fish and Game Preservation Fund				
APPROPRIATIONS				
Budget Act appropriations		\$150,000	\$205,000	—
Prior Year Balance Available:				
Budget Act of 1975, Item 364		3,000	—	—
Budget Act of 1976, Item 380		—	87,738	—
Totals Available		\$153,000	\$292,738	—
Balance available in subsequent year		-87,738	—	—
TOTALS, EXPENDITURES		\$65,262	\$292,738	—
California Environmental Protection Program Fund				
APPROPRIATIONS				
Budget Act appropriation		—	\$400,000	\$425,000
Prior Year Balances Available:				
Budget Act of 1974, Item 379		\$258,508	—	—
Budget Act of 1975, Item 364		77,544	64,256	—
Totals Available		\$336,052	\$464,256	\$425,000
Balance available in subsequent years		-64,256	—	—
Unexpended balance, estimated savings		-1,383	—	—
TOTALS, EXPENDITURES		\$270,413	\$464,256	\$425,000
Federal Funds^f				
APPROPRIATIONS				
Federal Expenditures (PWEA, Title I)		—	\$2,640,400	—
TOTALS, EXPENDITURES, ALL FUNDS (CAPITAL OUTLAY)		\$371,675	\$4,461,394	\$970,100

Department of Fish and Game WILDLIFE CONSERVATION BOARD

Program Objectives and Description

The Wildlife Conservation Board is involved in conserving, developing, improving, and providing access to our natural resources to accommodate the needs of sportsmen and others who utilize outdoor recreation resources.

The board is composed of the Director of Finance, the Director of the Department of Fish and Game, and the President of the Fish and Game Commission. The board is advised by a joint interim investigating committee consisting of three Members of the Senate and three Members of the Assembly. Annually \$750,000 is transferred to the Wildlife Restoration Fund from license fees collected for conducting horseraces. The board is charged with the administration of this fund.

Through its staff, the board conducts necessary investigations and studies to determine the areas within the state most essential and suitable for wildlife production and preservation and which will provide recreational advantages.

As a result of such studies, the board determines which lands or rights in lands or waters should be acquired by the state to effectuate the wildlife conservation and recreation program. The Wildlife Conservation Board constructs fishing piers on the ocean, and develops fishing access sites at lakes and along the state's waterways and aqueducts. Development includes, as necessary, features such as boat ramps, parking areas, water supply, and sanitary facilities.

Through purchase of key land parcels and development of roads, the board is trying to meet the demand for hunting access to public lands. Protection and improvement of the resource is accomplished by saving marsh areas, building fish screens, fish ladders, fish hatcheries, and preservation of wildlife or ecological areas.

In November of 1970, the voters passed the Recreation and Fish and Wildlife Enhancement Bond Act, providing \$6,000,000 to the Department of Fish and Game and the Wildlife Conservation Board for design and construction of fish and wildlife enhancement and fishing access sites in connection with state water projects. The construction of broodstock facilities at the Mt. Whitney Hatchery in fiscal year 1977-78 will substantially complete the Enhancement Bond Fund program.

In June of 1974, the voters approved Proposition 1, the State Beach, Park, Recreational and Historical Facilities Bond Act of 1974 providing \$10,000,000 to the Wildlife Conservation Board for expenditures in accordance with the Wildlife Conservation Law. The State, Urban, and Coastal Park Bond Act approved by the voters in November, 1976, makes an additional \$15,000,000 available to the Board for acquisition and development.

For the 1978-79 fiscal year a total of \$15,690,000 in acquisition and improvement projects are proposed with funding as shown in the capital outlay section which follows.

It is estimated that 10 percent of Wildlife Conservation Board support expenditures are related to the preparation and review of environmental impact studies.

Program Requirements	76-77	77-78	78-79	1976-77	1977-78	1978-79
Wildlife Conservation Board	6.9	8	8	\$206,259	\$271,843	\$279,713
TOTALS, PROGRAM (Wildlife Restoration Fund)	6.9	8	8	\$201,519	\$271,843	\$279,713
Federal funds	—	—	—	4,740	—	—

Authority

Wildlife Conservation Law of 1947.

For the list of standard (lettered) footnotes, see the end of the Governor's Budget.

RESOURCES

Department of Fish and Game
WILDLIFE CONSERVATION BOARD—Continued

Output

Visitor Days:	1976-77	1977-78	1978-79
Piers	2,677,608	2,880,000	2,880,000
Coastal and bay	775,492	840,000	840,000
Lake and reservoir	5,531,057	5,880,000	5,880,000
River and aqueduct	1,603,151	1,680,000	1,680,000
Wildlife area	619,000	720,000	720,000
Totals, Visitor Days	11,206,308	12,000,000	12,000,000

SUMMARY BY OBJECT

	76-77	77-78	78-79	1976-77	1977-78	1978-79
PERSONAL SERVICES						
Authorized positions	6.9	8	8	\$140,879	\$170,313	\$172,736
Merit salary adjustment	—	—	—	(-1,501)	(2,355)	(2,423)
Totals, Salaries and Wages	6.9	8	8	\$140,879	\$170,313	\$172,736
Staff benefits	—	—	—	24,031	38,500	40,165
Totals, Personal Services	6.9	8	8	\$164,910	\$208,813	\$212,901
OPERATING EXPENSES AND EQUIPMENT				\$41,349	\$63,030	\$66,812
NET TOTALS, EXPENDITURES				\$206,259	\$271,843	\$279,713

RECONCILIATION WITH APPROPRIATIONS**STATE OPERATIONS****Wildlife Restoration Fund**

APPROPRIATIONS	1976-77	1977-78	1978-79
Budget Act appropriation	\$215,000	\$253,861	\$279,713
Allocation for employee compensation	8,673	17,982	—
Totals Available	\$223,673	\$271,843	\$279,713
Unexpended balance, estimated savings	-22,154	—	—
TOTALS, EXPENDITURES	\$201,519	\$271,843	\$279,713

Federal Funds ^f

APPROPRIATIONS			
Expenditures	\$4,470	—	—
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$206,259	\$271,843	\$279,713

FUND CONDITION**Wildlife Restoration Fund**

	1976-77	1977-78	1978-79
Accumulated surplus, July 1	\$3,147,550	\$3,127,652	\$2,643,393
Prior year adjustment	-3,105	—	—
Accumulated Surplus, Adjusted	\$3,144,445	\$3,127,652	\$2,643,393
Revenues:			
From license fees for horserace meetings	\$750,000	\$750,000	\$750,000
Income from surplus money investments	221,504	220,321	216,498
Sale of fixed assets	7,060	—	—
Totals, Revenues	\$978,564	\$970,321	\$966,498
Totals, Resources	\$4,123,009	\$4,097,973	\$3,609,891
Less Expenditures:			
Support:			
Wildlife Conservation Board	\$201,519	\$271,843	\$279,713
Department of Fish and Game	7,013	2,737	—
Capital Outlay:			
Wildlife Conservation Board	786,825	1,180,000	750,000
Totals, Expenditures	\$995,357	\$1,454,580	\$1,029,713
Accumulated surplus, June 30	\$3,127,652	\$2,643,393	\$2,580,178
Unencumbered balance of continuing appropriation	3,127,652	2,643,393	2,580,178
Unexpended prior board allocations	-2,297,357	-2,343,393	-2,280,178
Funds Available For Board Allocation	\$830,295	\$300,000	\$300,000 ^j

Department of Fish and Game
WILDLIFE CONSERVATION BOARD—Capital Outlay

STATE BUILDING PROGRAM EXPENDITURES	Actual 1976-77	Estimated 1977-78	Proposed 1978-79
WILDLIFE CONSERVATION PROGRAM			
EXPENDITURES SUMMARY			
<i>Wildlife Restoration Fund</i>	\$786,825	\$1,180,000	\$750,000
<i>Bagley Conservation Fund</i>	496,545	281,786	-
<i>General Fund</i>	-	1,495,494	-
<i>Recreation and Fish and Wildlife Enhancement Fund</i>	139,585	286,304	-
<i>State Beach, Park, Recreational and Historical Facilities Bond Act of 1974</i>	1,656,927	7,251,949	40,000
<i>State, Urban, and Coastal Park Fund</i>	-	100,000	14,900,000
<i>Federal funds—Land and Water Conservation Fund</i>	1,332,233	-	-
TOTALS, EXPENDITURES, MAJOR PROJECTS	\$4,412,115	\$10,595,533	\$15,690,000

WILDLIFE RESTORATION FUND

Continuation of the acquisition and improvement of wildlife conservation projects is planned. The revenue of \$750,000 each fiscal year as provided by the Business and Professions Code, Section 19632(a), has been or will be allocated to projects by the Wildlife Conservation Board. The schedule reflects the estimated expenditures, based on anticipated allocations by the Wildlife Conservation Board.

In addition to the Wildlife Conservation Board's regular funding, it is expected that federal funds will become available on a reimbursable basis for qualifying projects, and such funds will be reported annually as received. In fiscal year 1976-77 \$1,332,233 was received as project reimbursement.

MAJOR PROJECTS

Fish hatchery and stocking projects	-	\$100,000	\$75,000
For construction and equipment of facilities for hatching and stocking.			
Fish habitat development and improvement projects	-\$381,243	50,000	50,000
For acquisition and development of warmwater lakes; for reservoir construction and improvement; for stream improvement; for fish screen construction; for making habitat improvements.			
Public Access	132,529	852,500	517,500
For the acquisition and development of coastal access; river, stream and bay access; lake and reservoir access, pier construction.			
Wildlife habitat	1,105,956	70,000	100,000
For the acquisition and development of wildlife areas.			
Special projects	6,394	7,500	7,500
For project evaluation, preliminary land acquisition costs; engineering studies of potential projects.			
Miscellaneous projects	-	100,000	-
TOTALS, EXPENDITURES	\$863,636	\$1,180,000	\$750,000
<i>Wildlife Restoration Fund</i>	786,825	1,180,000	750,000
<i>Federal funds, Land and Water Conservation Fund</i>	76,811	-	-

BAGLEY CONSERVATION FUND

Suisun Marsh preservation	\$999,221	-	-
Upper Tomales Bay Wildlife Area, acquisition	-	\$281,786	-
TOTALS, EXPENDITURES	\$999,221	\$281,786	-
<i>Bagley Conservation Fund</i>	496,545	281,786	-
<i>Federal funds—Land and Water Conservation Fund</i>	502,676	-	-

GENERAL FUND

Suisun Marsh Preservation	-	\$1,495,494	-
TOTALS, EXPENDITURES	-	\$1,495,494	-

RECREATION AND FISH AND WILDLIFE ENHANCEMENT BOND FUND

This bond act, passed by the voters at the November 1970 election provided \$6,000,000 to the Department of Fish and Game and the Wildlife Conservation Board for fish and wildlife enhancement and fishing access sites in connection with state water projects. The construction of broodstock facilities at Mt. Whitney Hatchery will substantially complete the Bond Act Program.

Hatchery Expansion Projects:			
Mojave River Hatchery, equipment	\$14,490	-	-
Mt. Whitney Hatchery, expansion	-	\$303,500	-
Mt. Shasta Hatchery	-	-17,196	-
Crystal Lake Hatchery, equipment	-50	-	-
Fish and Wildlife Enhancement Projects:			
Fish and wildlife habitat development	-5,325	-	-
Fishing access sites—State water facility (developed cooperatively with and maintained by local government)	116,900	-	-
Oroville wildlife area, development	13,570	-	-
TOTALS, EXPENDITURES	\$139,585	\$286,304	-

Department of Fish and Game
WILDLIFE CONSERVATION BOARD—Capital Outlay—Continued

**STATE BUILDING PROGRAM
EXPENDITURES**

Actual
1976-77Estimated
1977-78Proposed
1978-79

STATE BEACH, PARK, RECREATIONAL AND HISTORICAL FACILITIES BOND ACT OF 1974

This bond act, passed by the voters at the June 1974 election, provides \$10,000,000 for the acquisition and development of wildlife areas in accordance with the provisions of the Wildlife Conservation Law of 1947.

Deer winter range, acquisition	\$511,396	\$381,516	-
Bighorn sheep range, acquisition	956,482	55,746	-
Coastal wetlands, acquisition	910,000	2,090,000	-
Interior wetlands and riparian habitat, acquisition	551	806,458	-
Wild trout, steelhead and salmon habitat, acquisition	-	1,000,000	-
Wetlands projects, planning and acquisition	-	2,885,000	-
Project planning	31,243	33,229	\$40,000
TOTALS, EXPENDITURES	\$2,409,672	\$7,251,949	\$40,000
<i>State Beach, Park, Recreational and Historical Facilities Fund of 1974</i>	<i>1,656,927</i>	<i>7,251,949</i>	<i>40,000</i>
<i>Federal funds, Land and Water Conservation Fund</i>	<i>752,745</i>	-	-

STATE, URBAN, AND COASTAL PARK FUND

This bond act passed by the voters in November, 1976, provides \$15,000,000 to the Board for acquisition and development projects in accordance with the provisions of the Wildlife Conservation Law of 1947. *The budget year proposal provides for funding of land acquisition projects to meet the state's needs for wildlife habitat preservation.*

Coastal wetlands, acquisition	-	-	\$10,000,000
Big game habitat, acquisition	-	-	2,400,000
Interior wetlands and riparian habitat, acquisition	-	-	1,500,000
Wild trout, salmon, and steelhead habitat, acquisition	-	-	1,000,000
Project planning	-	\$100,000	-
TOTALS, EXPENDITURES	-	\$100,000	\$14,900,000
<i>State, Urban and Coastal Park Fund</i>	<i>-</i>	<i>100,000</i>	<i>14,900,000</i>

RECONCILIATION WITH APPROPRIATIONS

Wildlife Restoration Fund

APPROPRIATIONS

Fish and Game Code, Section 1352 (expenditures)	\$786,825	\$1,180,000	\$750,000
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Bagley Conservation Fund

APPROPRIATIONS

Prior Year Balances Available:			
Budget Act of 1973, Item 350.3	\$142,353	\$142,353	-
Budget Act of 1974, Item 379.5	139,433	139,433	-
Chapter 123, Statutes of 1975, Section 2	1,992,039	-	-
Totals Available	\$2,273,825	\$281,786	-
Balance available in subsequent year	-281,786	-	-
Reversion to General Fund per Budget Act of 1977, Section 10.15 (a)	-1,495,494	-	-
TOTALS, EXPENDITURES	\$496,545	\$281,786	-

General Fund

APPROPRIATIONS

Budget Act appropriation (Section 10.15(b))	-	\$1,495,494	-
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Recreation and Fish and Wildlife Enhancement Bond Fund

APPROPRIATIONS

Budget Act appropriation	\$21,000	\$303,500	-
Prior Year Balances Available:			
Budget Act of 1974:			
Item 404(b)	1,016	-	-
Item 404(c)	15,573	-	-
Item 404(d)	100,000	-	-
Budget Act of 1975:			
Item 385.5(b)	60,760	60,760	-
Item 385.5(c)	1,281	1,331	-
Item 385.5(d)	23,049	6,149	-
Budget Act of 1976:			
Item 407	-	6,510	-
Totals Available	\$222,679	\$378,250	-
Balance available in subsequent year	-74,750	-	-
Unexpended balance, estimated savings	-8,344	-91,946	-
TOTALS, EXPENDITURES	\$139,585	\$286,304	-

Department of Fish and Game
WILDLIFE CONSERVATION BOARD—Capital Outlay—*Continued*

STATE BUILDING PROGRAM EXPENDITURES	Actual 1976-77	Estimated 1977-78	Proposed 1978-79
State Beach, Park, Recreational and Historical Facilities Fund of 1974^c			
APPROPRIATIONS			
Budget Act appropriation	\$1,000,000	-	\$40,000
Prior Year Balances Available:			
Budget Act of 1975:			
Item 387.5(a)	892,912	\$381,516	-
Item 387.5(b)	313,229	55,746	-
Item 387.5(c)	3,000,000	2,090,000	-
Item 387.5(d)	753,263	806,458	-
Item 387.5(e)	64,472	33,229	-
Item 387.6(1)	2,885,000	2,885,000	-
Budget Act of 1976:			
Item 409(a)	-	1,000,000	-
Totals Available	\$8,908,876	\$7,251,949	\$40,000
Balance available in subsequent year	-7,251,949	-	-
TOTALS, EXPENDITURES	\$1,656,927	\$7,251,949	\$40,000
State, Urban, and Coastal Park Fund^c			
APPROPRIATIONS			
Budget Act appropriation (expenditures)	-	\$100,000	\$14,900,000
Federal Funds^f			
APPROPRIATIONS			
Federal funds (expenditures)	\$1,332,233	-	-
TOTALS, EXPENDITURES, ALL FUNDS (Capital Outlay)	\$4,412,115	\$10,595,533	\$15,690,000

KLAMATH RIVER COMPACT COMMISSION

Program Objectives and Description

The purpose of the Klamath River Compact Commission is to ensure compliance with the terms of the Compact. Essentially, the Compact allocates water to both the State of Oregon and the State of California for irrigation purposes.

The Commission has no staff of its own and relies on contracts with public agencies and private entities for required services. In compliance with Compact provisions, the work program anticipated for the budget year includes continuance of a land use survey designed to determine irrigated acreage in the Klamath Basin area. The last land use survey was completed in fiscal year 1959-60.

The Commission is jointly funded by both the State of Oregon and the State of California. No appropriations have been made to the Commission for the past three fiscal years. Funds available from prior year appropriations will be used to perform anticipated work in the budget year. Resources available at the beginning of fiscal year 1977-78 amounted to \$64,200. During fiscal year 1978-79 available resources are estimated to be \$62,000.

DEPARTMENT OF NAVIGATION AND OCEAN DEVELOPMENT

The Department of Navigation and Ocean Development was created by the Governor's Reorganization Plan No. 2 of 1969. In addition to assuming the responsibilities of the Department of Harbors and Watercraft, it made this department responsible for the development of boating facilities in state recreation areas. The State's shoreline protection program was also made a function of the Department.

The Department makes loans for recreational harbor development and grants for boat launching facilities, plans and provides funding for capital outlay projects, licenses yacht and ship brokers and for-hire vessel operators, and conducts a program of boating safety and regulation. It participates with the Corps of Engineers and local agencies in the construction of beach erosion control projects and assists local jurisdictions in obtaining the greatest benefits available from federal beach erosion programs.

The Department has a seven-person commission appointed by the Governor.

The program objectives and responsibilities of the Department are: to develop and improve boating facilities throughout the State, to promote safety of persons and property connected with the operation of vessels on state waters and promote uniformity of law relating thereto, and to conduct a beach erosion program in cooperation with the federal government and local governmental agencies.

SUMMARY OF PROGRAM REQUIREMENTS

	1976-77	1977-78	1978-79
I. Boating facilities.....	\$11,655,935	\$12,321,278	\$9,578,460
II. Boating operations.....	2,034,617	2,721,761	3,214,040
III. Beach erosion control.....	200,188	262,946	1,164,593
IV. Loan to State Compensation Insurance Fund.....	2,000,000	—	—
V. Administration—distributed.....	(319,294)	(394,567)	(379,473)
TOTALS, PROGRAMS.....	\$15,890,740	\$15,305,985	\$13,957,093
<i>General Fund</i>	200,188	262,946	1,164,593
<i>Harbors and Watercraft Revolving Fund^e</i>	15,464,766	14,778,229	12,508,500
<i>Recreation and Fish and Wildlife Enhancement Fund^c</i>	65,190	14,810	—
<i>Federal funds^f</i>	160,596	250,000	284,000
Personnel years.....	57.1	66.6	66.6

SIGNIFICANT PROGRAM CHANGES

Program	Description	Personnel Years	Dollars
II.	Increase subventions to counties for boating law enforcement.....	—	\$400,000
III.	Provide funding for three shoreline erosion mitigation projects.....	—	895,000

I. BOATING FACILITIES DIVISION

Program Objectives and Description

According to statewide studies, boating facility deficiencies exist throughout the State and are expected to continue in the future. The objective of this program is to continue to plan, develop, and construct environmentally sound boating facilities in areas of demonstrated need so that California's boating and navigational needs might be satisfied.

To accomplish this objective, the Department functions as a central source of boating information by conducting special studies, assembling and compiling existing data, and disseminating the information to both public and private groups; contacts and meets with local governmental planning agencies to plan local boating facilities development; provides technical assistance for new boating facilities projects; provides financial assistance to local governments in the form of loans for small craft harbors and grants for boat launching facilities; and ensures that proper environmental safeguards are met in developing all boating facility projects.

The Department also plans, designs, and constructs boating facilities throughout the State Park System and state water project reservoirs. These projects are planned and coordinated in order to ensure proper recreational and environmental utilization. In addition, as marina-related concessions contribute to the financial feasibility of department-financed projects, the Department of Navigation and Ocean Development reviews and approves concession proposals to ensure compatibility with departmental policies and objectives.

Finally, coordination with federal, state, and local governmental agencies and private concerns is maintained on all matters affecting navigation, boating, and boating's relationship with the environment in the State.

Authority

Division 1, Harbors and Navigation Code.

Program Requirements	76-77	77-78	78-79	1976-77	1977-78	1978-79
Continuing program costs.....	22	24	24	\$11,655,935	\$12,321,278	\$9,578,460
<i>Recreation, Fish and Wildlife Enhancement Fund^d</i>	—	—	—	65,190	14,810	—
<i>Harbors and Watercraft Revolving Fund^c</i>	—	—	—	11,590,745	12,306,468	9,578,460

Program Elements

a. Grants:						
Subventions.....	—	—	—	\$1,861,601	\$2,592,000	\$1,760,000
Administration.....	8	9	9	300,348	418,665	416,212
b. Loans:						
Subventions.....	—	—	—	8,843,549	8,582,723	6,703,164
Administration.....	9	10	10	332,815	492,732	480,024
c. Capital outlay:						
Administration.....	4	4	4	146,114	187,296	186,200
Minor projects.....	—	—	—	139,039	14,810	—
d. Concession review.....	1	1	1	32,469	33,052	32,860

a. Grant Program

The grant program provides grants to local governments and funds for joint state/federal projects in an effort to alleviate the shortage of safe and convenient boat launching facilities. The "Boating Resources Development Planning Study," conducted in 1973, shows that by 1980 there will be a need for 246 additional launching lanes in California.

In addition to funding the construction of launching lanes, grant expenditures are also used to fund various ancillary boating facilities. These support facilities typically include rest rooms, lighting, car-trailer parking, ramp extensions, drinking fountains, utilities, boarding floats, safety signs, erosion protection, environmental enhancement and landscaping.

The effectiveness of this program can be measured by a number of factors, specifically: expenditures for completed projects, the number of completed projects, and the number of boat launching lanes constructed.

Grant program expenditures indicate the level of funding to local governmental jurisdictions. The number of projects includes the construction of

DEPARTMENT OF NAVIGATION AND OCEAN DEVELOPMENT—Continued

boat launching lanes and ancillary boating facilities. The number of boat launching lanes constructed is the clearest indication of grant output. As new launching lanes become available to the boating public, there is a corresponding reduction in waiting time for launching and retrieving of boats, plus the dispersment of boaters from overcrowded waters. The following table indicates the Department's output over the last few years:

Output	1976-77	1977-78	1978-79
Expenditures for completed projects	\$2,137,000	\$2,292,000	\$2,538,000
Number of completed projects	6	13	14
Number of launching lanes constructed	21	22	23
Input			
Expenditures	\$2,161,949	\$3,010,665	\$2,176,212
Personnel years	8	9	9

b. Loan Program

The loan program provides loans to local governments in an effort to alleviate the shortage of safe and convenient small craft harbor facilities. California continues to experience increases in the boating population with its attendant demand for berthing spaces in small craft harbors throughout the State, especially in the south coastal area. The "Boating Resources Development Planning Study" conservatively estimates that a minimum of 4,200 berths are required to meet the present demand. By 1980, this deficiency will be increased to nearly 12,000 berths.

In addition to developing new small craft harbors, the Department places a high priority on the expansion of existing berthing facilities. The expansion of existing small craft harbors assures both the optimal use of boating resources and the environmental protection of the coast.

The effectiveness of this program can be measured by a number of factors, specifically: expenditures for completed projects, the number of completed projects, and the number of berths constructed.

Loan program expenditures indicate the level of funding to local governmental jurisdictions. A harbor development project may include dredging, excavation, erosion control, environmental enhancement, landscaping and irrigation, plus the construction of breakwaters, harbor master offices, rest rooms, boarding floats, fuel docks, sewage pump-out stations, mooring buoys, berths, public access areas, and utilities. The following table indicates the Department's output over the last few years:

Output	1976-77	1977-78	1978-79
Expenditures for completed projects	\$1,700,000	\$4,920,000	\$12,670,000
Number of completed projects	1	5	7
Number of berths constructed	—	960	1,100
Input			
Expenditures	\$9,176,364	\$9,075,455	\$7,183,188
Personnel years	9	10	10

c. Capital Outlay Administration

The capital outlay program consists of boating facilities development in the State Park System, on state water project reservoirs, and in other state lands. The Department is responsible for the project location, scope, planning, and design of environmentally sound boating facilities within units of the State Park System and at state water project reservoirs.

Surveys of boating facility needs throughout the State Park System and the state water project reservoirs are conducted and priorities established by the Department in cooperation with the Departments of Parks and Recreation and Water Resources. The Department schedules the construction of boating facilities to meet the needs of the boating population in the various areas of the State.

The effectiveness of this program can be measured by a number of factors, specifically: expenditures for completed projects, the number of completed projects, the number of boat launching lanes constructed, and the number of moorings, berths, and boat-in sites constructed.

Capital outlay program expenditures indicate the level of spending on state projects. The number of projects includes the construction or improvement of boat launching lanes, moorings, berths, boat-in sites, and ancillary boating facilities.

The number of boat launching lanes, moorings, berths, and boat-in sites constructed is the clearest indication of capital outlay output. As these new boating facilities become available to the boating public, there is a corresponding reduction in waiting time for launching and retrieving of boats, plus the dispersment of boaters from overcrowded waters. The following table indicates the Department's output over the last few years:

Output	1976-77	1977-78	1978-79
Expenditures for completed projects	\$313,000	\$1,506,000	\$1,156,000
Number of completed projects	8	8	12
Number of launching lanes constructed	1	4	6
Number of moorings, berths, and boat-in sites constructed	50	110	40
Input			
Expenditures	\$285,153	\$202,106	\$186,200
Personnel years	4	4	4

d. Concession Review

The repayment of state loans made to local governments under Section 71.4 of the Harbors and Navigation Code depends, to a large extent, on the proper development of concessions within the project area and the payment of a reasonable annual rent to the lessor, which, in turn, is used to repay the State.

Therefore, there is a continuing need to review the terms and conditions of new lease proposals. Concession revenues are a major collateral for loans and a high degree of expertise in this area of activity is vital to the state's interest. Sections 72 and 72.2 of the Harbors and Navigation Code require that the Department of Navigation and Ocean Development approve the terms and conditions of all leases. By virtue of the fact that the Department has been and is involved in concessions work throughout the State, it has the expertise which is invaluable to local government in the negotiation and execution of lease contracts.

Input	1976-77	1977-78	1978-79
Expenditures	\$32,469	\$33,052	\$32,860
Personnel years	1	1	1

DEPARTMENT OF NAVIGATION AND OCEAN DEVELOPMENT—*Continued*

II. BOATING OPERATIONS

Program Objectives and Descriptions

The primary objective of the boating operations program is to reduce the incidence of loss of life, personal injury, and property damage resulting from boating accidents.

Activity in this program involves correlative efforts in uniform boating law enforcement, boater education, and boating safety. It requires the continual alignment of safety programs to meet new problems, e.g., whitewater fatalities, and to meet the wide variety of needs of an increasing number of boats and boaters. Associated problems of increased boating activity necessitate study and recommendations in river use and management practices. Aspects of the program involve gathering of statistical information concerning boating accidents to enable the department to monitor accident trends, problem areas and research causal factors in such mishaps. Additionally, the Department develops and implements programs for the eliminating of boating hazards. Boating safety literature is published and distributed to prevent problems before they occur. Coordination of educational programs in boating is of major importance in reducing accidents. Continuous coordination with over 700 municipal and justice courts and over 100 enforcing agencies ensures an acceptable level of uniformity in boating law enforcement. Although it is not known how many boaters were saved or accidents prevented, improving the boaters' knowledge of safety practices, prudent recreational area use practices, and boating regulations through education and uniform enforcement will help to achieve the desired objective.

Authority

Division 1, Chapter 4 of the Harbors and Navigation Code.

Program Requirements	76-77	77-78	78-79	1976-77	1977-78	1978-79
Continuing program costs.....	20.8	27.6	27.6	\$2,034,617	\$2,721,761	\$3,214,040
<i>Harbors and Watercraft Revolving Fund</i>				1,874,021	2,471,761	2,930,040
<i>Federal funds</i>				160,596	250,000	284,000

Program Elements

a. Boating safety	6.8	11.1	11.1	\$280,450	\$457,108	\$502,558
b. Boating regulation:						
Subvention	—	—	—	1,210,255	1,600,000	2,000,000
Administration	7.8	10.5	10.5	315,506	437,231	480,707
c. Boating education	2.5	2.5	2.5	105,170	99,370	109,251
d. Yacht and ship brokers licensing	3.7	3.5	3.5	123,236	128,052	121,524

a. Boating Safety

Work in the boating safety element includes analysis and investigation of boating accidents, recommending changes in law and regulations marking or removing boating hazards, helping local agencies warn boaters of hazardous conditions, and recommending improvement in boating equipment. Presentations on boating safety are given to boating clubs, public service organizations, and others interested in boating. Surveys of existing pump-out facilities to accommodate waste discharge from vessels are conducted, in addition to a study of the requirements for installation of pump-out facilities at new state-sponsored projects. Boat shows are attended to answer questions regarding boating safety, operation, and equipment. Safety literature is disseminated statewide. New projects are inspected for compliance with state laws, and local entities are assisted in proper zoning and marking of waterways. Although changes in national accident reporting procedures have caused an overall increase in raw statistics, California has experienced a decrease in boat-related deaths. The Department is expending more effort in the area of accident reporting compliance, and it is anticipated that more accidents will be reported to the department because of this effort.

Due to the rapid increase in whitewater boating activity, the element is becoming increasingly involved in river use problems and studies to develop prudent river management practices.

Output	1976-77	1977-78	1978-79
1. Total number of boating accidents	899	910	925
2. Fatalities	98	100	100
3. Injuries	228	230	235
4. Property damage	\$1,770,000	\$1,770,000	\$1,850,000
5. 1 accident per number of boat-use days ²	17,830	17,000	17,000
6. 1 fatality per number of boat-use days ²	167,000	170,000	170,000
7. 1 injury per number of boat-use days ²	71,500	72,000	72,000

¹ Includes all boats, registered, nonregistered, powered, and nonpowered.

² Boat-use days are based on figures compiled by Arthur Young and Company in their 1972 Boat Gasoline Tax Study. These figures only include registered boats.

Input	1976-77	1977-78	1978-79
Expenditures	\$280,450	\$457,108	\$502,558
Personnel-years	6.8	11.1	11.1

b. Boating Regulation

This element administers the state and federal aid programs which provide funds to qualifying local agencies involved in boating safety and enforcement. Additionally, it monitors local programs for effectiveness. To ensure uniform law enforcement statewide, annual training is provided for enforcement officers. Local boating ordinances are reviewed to ensure conformity with state law. This element maintains liaison with appropriate federal agencies as it relates to regulation and enforcement of boating statutes. Additionally, the for-hire vessel operator licensing program is administered by this element. *Subventions for local boating law enforcement are being increased by \$400,000 with the addition of five new counties to the program.*

Output	1976-77	1977-78	1978-79
Increase number of patrol boats (estimated)	250	275	290
Number of citations	2,400	2,500	2,600
Number of boats per citation	200	225	225
Total number of peace officers trained and in service	430	480	500

DEPARTMENT OF NAVIGATION AND OCEAN DEVELOPMENT—Continued

Input	1976-77	1977-78	1978-79
Expenditures	\$1,525,761	\$2,037,231	\$2,480,707
Personnel years	7.8	10.5	10.5

c. Boating Education

Work in the boating education element includes developing safety leaflets, posters, and education element also produces and issues press releases, radio and television spot announcements, and also coordinates with the State Department of Education, United States Coast Guard Auxiliary, United States Power Squadrons, and other boating organizations to promote better boating safety education through publicity of free boating instruction. The element is expanding the "Adventures Afloat" program (similar to drivers' training) on the high school level and is moving ahead with a new "Boating Centers" concept on the college level. Boating centers will provide instructor certification and equipment that can be used in all phases of "Adventures Afloat." Additionally, boating safety education will become available to the community through these centers.

Output	1976-77	1977-78	1978-79
Press releases	78	82	85
Radio spots	50	55	58
Television spots	40	40	42
Safety leaflets	2,000,000	2,750,000	3,000,000
Films loaned to boating organizations	700	800	881
Students educated by state course	2,250	14,000	18,750
Input	1976-77	1977-78	1978-79
Expenditures	\$105,170	\$99,370	\$109,251
Personnel years	2.5	2.5	2.5

d. Yacht and Ship Brokers Licensing

The objectives of this program are to protect the public from fraudulent acts by persons engaged in the sale or resale of used vessels, and to provide a minimum level of competence among such brokers and their salesmen. These objectives were set forth as a continuing program reflective of the intent of the Legislature by passage of the Yacht and Ship Brokers Act. Activity in the examination level includes licensing of yacht brokers and salesmen to assure uniform competency throughout the State. The activity at the investigative level handles complaints through arbitration or legal action.

Authority

Article 5 of Chapter 2, Division 1 of the Harbors and Navigation Code.

Output	1976-77	1977-78	1978-79
Licenses processed	2,311	2,325	2,350
Arbitrations	160	190	200
Fraud cases prosecuted	7	10	10
Input	1976-77	1977-78	1978-79
Expenditures	\$123,236	\$128,052	\$121,524
Personnel years	3.7	3.5	3.5

III. BEACH EROSION CONTROL

Program Objectives and Description

Eighty-six percent of California's marine shoreline is undergoing erosion. Twenty-one miles are so critical that erosion is likely to endanger life and public safety within the next few years. Corrective measures to preserve recreational beaches and protect existing shoreline developments will require the cooperative participation of federal, state, local, and private agencies.

The objective of the beach erosion control program is to mitigate coastal erosion and develop shoreline protection measures to preserve and enhance the beach and shoreline developments of the State. The Department is responsible for advising local, state, and federal governments on the need to protect critical areas of erosion and cooperate with all levels of government in programs to provide protection.

The program involves cooperative efforts with the federal government, the California Coastal Commission, and local agencies to study and report on problems of beach erosion. Major beach erosion projects are constructed by the U.S. Corps of Engineers in cooperation with state and local agencies. Small beach erosion projects are constructed by local agencies with state cooperation.

Through cooperative research programs with government agencies, colleges and universities and independent state investigations, the Department is working toward a long-term plan for the preservation of California's valuable shoreline. The Department is directing its major effort in developing regional solutions for those sections of the coastline with serious erosion problems. The coastal environment under investigation includes the systematic measurement of the coastal wave climate and the natural sediment supplies to the beaches, the inventory of suitable offshore supplies of beach sand, and a better understanding of how sand is moved by waves and currents. These major studies will provide the necessary information to formulate an environmentally compatible means of shoreline preservation and protection with minimal use of massive coastal shore protection structures.

The budget provides \$330,000 as the state's share of the cost of local participation in the Army Corps of Engineers Orange County Anaheim Bay Harbor to Newport Beach Equity project for sand replenishment. Shoreline erosion mitigation projects are also proposed at Whites Point, Los Angeles County in the amount of \$165,000; and El Segundo, Los Angeles County \$400,000. These two projects are being undertaken as joint state-local efforts.

Authority

Sections 65 through 67.3 of Harbors and Navigation Code.

Program Requirements	76-77	77-78	78-79	1976-77	1977-78	1978-79
Continuing program costs (General Fund)	3	3	3	\$200,188	\$262,946	\$1,164,593
Program Elements						
Subvention	—	—	—	—	—	\$895,000
Administration	—	—	—	\$200,188	\$262,946	269,593

DEPARTMENT OF NAVIGATION AND OCEAN DEVELOPMENT—Continued

IV. LOAN TO STATE COMPENSATION INSURANCE FUND

Chapter 444, Statutes of 1976, appropriated two million dollars (\$2,000,000) from the Harbors and Watercraft Revolving Fund as a loan to the State Compensation Insurance Fund. The loan is to provide security to enable the State Compensation Insurance Fund to provide insurance coverage required under the Federal Longshoremen's and Harbor Worker's Compensation Act. The loan is to be for a period, not to exceed five years, from the date of the appropriation.

	1976-77	1977-78	1978-79
Expenditures (<i>Harbors and Watercraft Revolving Fund</i>)	\$2,000,000	—	—

V. GENERAL MANAGEMENT

Program Objectives and Descriptions

The general management activity consists of executive direction and administrative services essential to the operation of the line programs.

The executive direction provides policy formulation, administrative direction, and guidance in policy implementation; overall planning and program management; coordination of line programs; and evaluations of program results.

The administrative services provide accounting, budgeting, personnel, business management services to the line programs, and financial audits of expenditures for small craft harbor planning and construction loans, launching facility grants, and boating law enforcement subventions.

Program Requirements	76-77	77-78	78-79	1976-77	1977-78	1978-79
Totals, General Management	11.3	12	12	\$319,294	\$394,567	\$379,473
Less Amounts Distributed to Other Programs:						
I. Boating facilities	—	—	—	-205,058	-255,725	-246,048
II. Boating operations	—	—	—	-102,175	-126,262	-121,432
III. Beach erosion	—	—	—	-12,061	-12,580	-11,993
Totals, Amounts Distributed to Other Programs	—	—	—	-\$319,294	-\$394,567	-\$379,473
Net Totals, General Management	11.3	12	12	—	—	—

SUMMARY BY OBJECT

PERSONAL SERVICES	76-77	77-78	78-79	1976-77	1977-78	1978-79
Authorized positions	57.1	66.6	66.6	\$953,611	\$1,158,651	\$1,181,058
Merit salary adjustment	—	—	—	(19,072)	(23,172)	(22,407)
Totals, Salaries and Wages	57.1	66.6	66.6	\$953,611	\$1,158,651	\$1,181,058
Estimated salary savings	—	—	—	—	-5,000	-5,204
Net Totals, Salaries and Wages	57.1	66.6	66.6	\$953,611	\$1,153,651	\$1,175,854
Staff benefits	—	—	—	197,030	255,278	254,329
Totals, Personal Services	57.1	66.6	66.6	\$1,150,641	\$1,408,929	\$1,430,183

OPERATING EXPENSES AND EQUIPMENT

General expenses	\$75,396	\$105,123	\$117,246
Printing	87,365	117,500	133,000
Communications	32,585	37,700	42,000
Travel—in-state	74,097	87,000	95,000
Travel—out-of-state	2,346	5,000	5,500
Consultant and professional services	121,716	306,000	281,000
Facilities operations	69,477	70,000	77,000
Equipment	19,198	14,200	15,000
Pro rata charges	76,265	95,000	99,000
Totals, Operating Expenses and Equipment	\$558,445	\$837,523	\$864,746

MINOR CAPITAL OUTLAY

MINOR CAPITAL OUTLAY	\$139,040	\$14,810	—
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TOTALS, EXPENDITURES

TOTALS, EXPENDITURES	\$1,848,126	\$2,261,262	\$2,294,929
Reimbursements	-33,387	—	—

NET TOTALS, EXPENDITURES

NET TOTALS, EXPENDITURES	\$1,814,739	\$2,261,262	\$2,294,929
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SPECIAL ITEMS OF EXPENSE

Federal boating safety financial assistance	\$160,596	\$250,000	\$284,000
Feasibility determination	—	20,000	20,000
Loan to Compensation Insurance Fund	2,000,000	—	—
TOTALS, EXPENDITURES	\$3,975,335	\$2,531,262	\$2,598,929

DEPARTMENT OF NAVIGATION AND OCEAN DEVELOPMENT—Continued

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

General Fund

APPROPRIATIONS	1976-77	1977-78	1978-79
Budget Act appropriation	\$195,805	\$257,600	\$269,593
Allocation for employee compensation	4,023	5,346	—
Allocation for price increase	360	—	—
TOTALS, EXPENDITURES	\$200,188	\$262,946	\$269,593

Harbors and Watercraft Revolving Fund ^e

APPROPRIATIONS	1976-77	1977-78	1978-79
Budget Act appropriation	\$1,833,336	\$1,897,562	\$2,045,336
Chapter 444, Statutes of 1976	2,000,000	—	—
Allocation for employee compensation	60,670	105,944	—
Allocation for price increase	2,630	—	—
Totals Available	\$3,896,636	\$2,003,506	\$2,045,336
Unexpended balance, estimated savings	-347,275	—	—
TOTALS, EXPENDITURES	\$3,549,361	\$2,003,506	\$2,045,336

Recreation and Fish and Wildlife Enhancement Fund ^c

APPROPRIATIONS	1976-77	1977-78	1978-79
Budget Act appropriation	\$80,000	—	—
Prior Year Balances Available:			
Budget Act of 1976, Item 406	—	\$14,810	—
Totals Available	\$80,000	\$14,810	—
Balances available in subsequent year	-14,810	—	—
Unexpended balance, estimated savings	—	—	—
TOTALS, EXPENDITURES	\$65,190	\$14,810	—

Federal Funds ^f

APPROPRIATIONS	1976-77	1977-78	1978-79
Federal funds (expenditures)	\$160,596	\$250,000	\$284,000
TOTALS, EXPENDITURES, ALL FUNDS			
(State Operations)	\$3,975,335	\$2,531,262	\$2,598,929

SUMMARY BY OBJECT

LOCAL ASSISTANCE

LOANS AND GRANTS	1976-77	1977-78	1978-79
Launching facility grants	\$1,861,601	\$2,592,000	\$1,760,000
Small craft harbor loans	8,843,549	8,582,723	6,703,164
State assistance for boating law enforcement	1,210,255	1,600,000	2,000,000
Beach erosion control	—	—	895,000
TOTALS, LOANS AND GRANTS	\$11,915,405	\$12,774,723	\$11,358,164

RECONCILIATION WITH APPROPRIATIONS

LOCAL ASSISTANCE

General Fund

APPROPRIATIONS	1976-77	1977-78	1978-79
Budget Act appropriation	—	—	\$895,000
TOTALS, EXPENDITURES	—	—	\$895,000

Harbors and Watercraft Revolving Fund ^e

APPROPRIATIONS	1976-77	1977-78	1978-79
Budget Act appropriation (loans)	\$10,450,000	\$9,265,000	\$7,463,000
Budget Act appropriation (launching facility grants)	1,883,000	2,592,000	1,760,000
Budget Act appropriation (boating safety and enforcement)	1,358,633	1,600,000	2,000,000
Budget Act appropriations (emergency storm repair)	100,000	100,000	100,000
Repayment of loans (Section 71.4, Harbors and Navigation Code)	-1,041,451	-782,277	-859,836
Totals Available	\$12,750,182	\$12,774,723	\$10,463,164
Unexpended balance, estimated savings	-834,777	—	—
TOTALS, EXPENDITURES	\$11,915,405	\$12,774,723	\$10,463,164
TOTALS, EXPENDITURES, ALL FUNDS			
(Local Assistance)	\$11,915,405	\$12,774,723	\$11,358,164
TOTALS, EXPENDITURES ALL FUNDS			
(State Operations and Local Assistance)	\$15,890,740	\$15,305,985	\$13,957,093

DEPARTMENT OF NAVIGATION AND OCEAN DEVELOPMENT—Continued

Motor Vehicle Fuel Account, Transportation Tax Fund

APPROPRIATIONS

Section 8352.4, Revenue and Taxation Code, provides for a continuing appropriation from the Motor Vehicle Fuel Account in augmentation of the Harbors and Watercraft Revolving Fund. Increase in Harbors and Watercraft Revolving Fund (expenditures)

\$6,988,560 \$6,600,000 \$6,600,000

FUND CONDITION

1976-77

1977-78

1978-79

Harbors and Watercraft Revolving Fund

Accumulated surplus, July 1	\$10,992,173	\$6,943,164	\$2,618,516
Prior year adjustment	1,938,893	—	—
Accumulated Surplus, Adjusted	\$12,931,066	\$6,943,164	\$2,618,516
Revenues:			
Interest on loan from local agencies	\$485,848	\$701,169	\$770,006
Boat registration fees	1,762,004	1,878,900	1,934,300
Boater use fees	230,274	237,182	244,297
Interest from Surplus Money Investment Fund	1,737,900	2,000,000	2,100,000
License fees and penalties	72,750	73,400	74,000
Others	—	1,000	1,000
Totals, Revenues	\$4,288,776	\$4,891,651	\$5,123,603
Transfers from Motor Vehicle Fuel Account, Transportation Tax Fund	6,988,560	6,600,000	6,600,000
Totals, Resources	\$24,208,402	\$18,434,815	\$14,342,119
Withdrawals:			
Department of Navigation and Ocean Development:			
Support	\$1,549,361	\$2,003,506	\$2,045,336
Capital outlay	537,446	812,044	462,000
Local assistance	12,956,856	13,557,000	11,323,000
Repayment of principal—loans	1,041,451	-782,277	-859,836
Reimbursement from Land and Water Conservation Fund	—	-720,000	-600,000
Appropriation adjustments	—	-1,355,000	—
Department of Motor Vehicles (support)	1,029,800	1,569,636	1,664,272
Department of Parks and Recreation:			
Boating law enforcement	178,440	179,632	240,080
Lake Elsinore study (Chapter 1066, Statutes of 1976)	35,000	5,000	—
State Compensation Insurance Fund—loan	2,000,000	—	—
State Lands Division	—	500,000	—
Claims of Secretary, State Board of Control	19,786	46,758	—
Totals, Withdrawals	\$17,265,238	\$15,816,299	\$14,274,852
Accumulated surplus, June 30	\$6,943,164	\$2,618,516	\$67,267
Reserve for unencumbered balance of continuing appropriation	354,044	—	—
Surplus available for appropriation	6,589,120	2,618,516	67,267

DEPARTMENT OF NAVIGATION AND OCEAN DEVELOPMENT—Capital Outlay

STATE BUILDING PROGRAM
EXPENDITURESActual
1976-77Estimated
1977-78Proposed
1978-79

MAJOR PROJECTS

Bethany Reservoir	\$216,163	—	—
Castaic Lake, launching ramp	128,500	\$32,990	—
Castaic Lake, Laura's Landing	—	—	\$600,000
Castaic Lake, Sharon's Rest Area	—	343,000	—
Davis Lake, launching ramp	—	—	340,000
Kings Beach, land acquisition	—	55,000	—
Millerton Lake State Recreation Area	—	110,000	—
Perris Lake, boating facility additions	—	—	609,000
Pyramid Reservoir	408,946	211,054	—
San Luis Reservoir, O'Neill Forebay	10,412	—	—
Project Planning (Harbors and Watercraft Revolving Fund)	—	20,000	20,000
Project Planning (Recreation and Fish and Wildlife Enhancement Fund)	2,049	—	—
Project Planning (State, Urban, and Coastal Park Bond Fund)	—	50,000	50,000
Totals, Major Projects	\$761,972	\$822,044	\$1,619,000

MINOR PROJECTS

Recreation and Fish and Wildlife Enhancement Fund	—	\$50,000	—
Harbors and Watercraft Revolving Fund	—	383,000	\$442,000
State, Urban, and Coastal Park Bond Fund	—	—	153,000
Totals, Minor Projects	—	\$433,000	\$595,000
TOTALS, EXPENDITURES	\$761,972	\$1,255,044	\$2,214,000

DEPARTMENT OF NAVIGATION AND OCEAN DEVELOPMENT—Capital Outlay—Continued

STATE BUILDING PROGRAM EXPENDITURES		Actual 1976-77	Estimated 1977-78	Proposed 1978-79
RECONCILIATION WITH APPROPRIATIONS				
Harbors and Watercraft Revolving Fund ^c				
APPROPRIATIONS				
Budget Act appropriation		\$911,490	\$458,000	\$462,000
Prior Year Balances Available:				
Budget Act of 1976, Item 381		—	354,044	—
Totals Available		\$911,490	\$812,044	\$462,000
Balance available in subsequent year		-354,044	—	—
Unexpended balances, estimated savings		-20,000	—	—
TOTALS, EXPENDITURES		\$537,446	\$812,044	\$462,000
Recreation and Fish and Wildlife Enhancement Fund ^c				
APPROPRIATIONS				
Budget Act appropriation		—	\$50,000	—
Transfer from Government Code Section 16352		\$47,575	—	—
Prior Year Balances Available:				
Budget Act of 1974, Item 407		479,000	—	—
Totals Available		\$526,575	\$50,000	—
Unexpended balances, estimated savings		-302,049	—	—
TOTALS, EXPENDITURES		\$224,526	\$50,000	—
State, Urban, and Coastal Park Bond Fund ^c				
APPROPRIATIONS				
Budget Act appropriation (expenditures)		—	\$393,000	\$1,752,000
TOTALS, EXPENDITURES, ALL FUNDS		\$761,972	\$1,255,044	\$2,214,000

CALIFORNIA COASTAL ZONE CONSERVATION COMMISSION

Program Objectives and Description

The California Coastal Zone Conservation Act of 1972 was added to the Public Resources Code by vote of the people on November 7, 1972. This act created a State Coastal Zone Conservation Commission and six regional commissions. As required by the initiative measure, the Commission adopted a coastal zone plan and submitted it to the Legislature on December 1, 1975. Subsequently, the Legislature provided for a permanent coastal zone management program to be effective January 1, 1976. The Commission created by Proposition 20 terminated on December 31, 1976 and was succeeded by the California Coastal Commission.

PROGRAM REQUIREMENTS

	1976-77	1977-78	1978-79
California Coastal Zone Conservation Plan	\$2,192,217	—	—
General Fund	835,796	—	—
Bagley Conservation Fund	728,471	—	—
Federal funds ^f	627,950	—	—
Personnel years	65.7	—	—

STATE AND REGIONAL COMMISSION

SUMMARY BY OBJECT

STATE OPERATIONS

PERSONAL SERVICES	76-77	77-78	78-79	1976-77	1977-78	1978-79
Authorized positions	65.7	—	—	\$983,709	—	—
Net Totals, Salaries and Wages	65.7	—	—	\$983,709	—	—
Staff benefits	—	—	—	\$161,575	—	—
Totals, Personal Services	65.7	—	—	\$1,145,284	—	—
OPERATING EXPENSES AND EQUIPMENT						
General expenses				\$136,584	—	—
Printing				16,808	—	—
Communications				59,101	—	—
Travel—in-state				98,074	—	—
Travel—out-of-state				1,884	—	—
Consultant and professional services				367,043	—	—
Facilities operations				74,535	—	—
Equipment				2,346	—	—
Pro rata charges—Attorney General				290,558	—	—
Totals, Operating Expenses and Equipment				\$1,046,933	—	—
TOTALS, EXPENDITURES				\$2,192,217	—	—

For the list of standard (lettered) footnotes, see the end of the Governor's Budget.

CALIFORNIA COASTAL ZONE CONSERVATION COMMISSION—Continued

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

APPROPRIATIONS	1976-77	1977-78	1978-79
Budget Act appropriation	\$419,127	-	-
Allocation for employee compensation	76,437	-	-
Prior Year Balance Available:			
Chapter 1208, Statutes of 1974.....	1,180,665	-	-
Totals Available	\$1,676,229	-	-
Transfer to California Coastal Commission (Chapters 1330/31 and 1440, Statutes of 1976)	-840,433	-	-
TOTALS, EXPENDITURES.....	\$835,796	-	-

Bagley Conservation Fund

APPROPRIATIONS			
Public Resources Code, Section 27420(a) (Appropriated Revenue)	\$222,402	-	-
Prior Year Balance Available:			
General Election, November 7, 1972, Section 4, Initiative Proposition 20.....	605,511	-	-
Totals, Available.....	\$827,913	-	-
Unexpended balance, estimated savings	-99,442	-	-
TOTALS, EXPENDITURES.....	\$728,471	-	-

Federal Funds^f

APPROPRIATIONS			
Federal grants—Coastal Zone Planning Grants (expenditures)	\$627,950	-	-
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$2,192,217	-	-

CALIFORNIA COASTAL COMMISSION

The California Coastal Act of 1976 continues the state's coastal management program started in 1972 by the passage of Proposition 20. The 1976 act established policies on which coastal conservation and development decisions are to be made. These policies deal with public access to the coast, coastal recreation, the California marine environment, coastal land resources, and coastal development of various types, including power plant and other energy installations.

The "coastal zone" is defined on maps incorporated into the 1976 Coastal Act. The coastal zone extends three miles seaward and inland generally 1,000 yards but in particularly important areas, generally undeveloped, and where there can be a considerable impact from development, the boundary can extend inland up to five miles. In developed urban areas, the boundary line may be less than 1,000 yards inland. The area under the jurisdiction of the San Francisco Bay Conservation and Development Commission is excluded from the coastal zone.

The Coastal Act of 1976 created a 15-person State Coastal Commission that consists of: three ex officio nonvoting members (the Secretaries of the Resources Agency and Business and Transportation Agency, and the Chairperson of the State Lands Commission); six public members appointed by the Governor and Legislature; and six members of the regional commissions appointed by regional commissions from their membership. After expiration of the regional commissions, these six are to be replaced with locally-elected officials.

In 1977, the State Coastal Commission activated all six of the Regional coastal commissions after finding that the workload being faced required their assistance. The regional commissions consist of 12-16 members in each of the six regions, half of which are public members appointed by the Governor and Legislature and the other half of which are locally elected officials. There is a total of 78 regional commissioners. The regional commissions will go out of existence not later than June 30, 1979.

SUMMARY OF PROGRAM REQUIREMENTS

	1976-77	1977-78	1978-79
I. Coastal management program implementation	\$2,616,939	\$9,145,935	\$8,456,645
II. Determination of liquefied natural gas terminal sites	-	1,272,551	693,950
III. Legislative mandates	-	400,000	400,000
TOTALS, PROGRAMS	\$2,616,939	\$10,818,486	\$9,550,595
Reimbursements	-	-738,638	-64,241
NET TOTALS, PROGRAMS	\$2,616,939	\$10,079,848	\$9,486,354
General Fund	2,316,939	6,517,937	6,653,774
Bagley Conservation Fund	-	-	-
Federal funds ^f	300,000	3,561,911	2,832,580
Personnel years.....	68.8	225.4	217.7

SIGNIFICANT PROGRAM CHANGES

Program	Description	Personnel Years	Dollars
I.a.	Increase staff in State and regional office to handle increased workload in permit processing and local coastal program development	27	\$663,519
I.a.	Continues regional office staffing through June 30, 1979.....	114	1,762,594
I.a.	Contract funds for Dept. of Fish and Game and Dept. of Parks and Recreation to assess environmental impacts	-	153,936
I.a.	Elimination of pro rata costs for Attorney General Services, which are reflected in the Department of Justice Budget	-	-612,750
I.b.	Add specialized planning expertise to State Planning and Support Unit	2	55,136
I.c.	Add staffing to strengthen overall program administration, effect an agreement to provide administrative services to the San Francisco Bay Conservation & Development Commission, and add administrative staff for the Coastal Energy Impact Program	6	185,808
II.a.	Retain staff required to complete work on designating an onshore LNG terminal site, as mandated by Chapter 855, Statutes of 1977	1	43,063
II.b.	Retain staff required to complete the study of potential offshore LNG terminal sites, as mandated by Chapter 855, Statutes of 1977	6.1	650,887

CALIFORNIA COASTAL COMMISSION—Continued

I. COASTAL MANAGEMENT PROGRAM IMPLEMENTATION

Program Objectives and Description

The three elements of this program implement the California Coastal Act of 1976. The objective of this program is to bring local general plans into conformity with the standards of the California Coastal Act, to continue the State's involvement in planning for coastal issues that cannot be adequately addressed by local governments, and to regulate development along the coast while the local planning is being carried out.

Authority

Public Resources Code, Division 20, Sections 30000 et seq.

Program Requirements	76-77	77-78	78-79	1976-77	1977-78	1978-79
Continuing program costs.....	68.8	175.6	61.6	\$2,616,939	\$7,768,098	\$6,402,338
Workload adjustments.....	—	32.9	149	—	1,377,837	2,054,307
Totals, Coastal Management Program Implementation.....	68.8	208.5	210.6	\$2,616,939	\$9,145,935	\$8,456,645
General Fund				2,316,939	5,556,824	5,602,887
Bagley Conservation Fund				—	—	—
Federal funds				300,000	3,561,911	2,832,580
Reimbursements				—	27,200	21,178

Program Elements

a. Local coastal programs and interim development controls.....	53.3	147.9	153.1	\$1,927,863	\$6,872,157	\$6,401,205
b. State planning and support studies.....	5.2	22.6	16.6	341,733	794,621	584,154
c. Program management and support.....	10.3	38	40.9	347,343	1,479,157	1,471,286

For the list of standard (lettered) footnotes, see the end of the Governor's Budget.

a. Local Coastal Programs and Interim Development Controls

Program Objectives and Description

Local governments within the coastal zone are required to prepare a local coastal program (LCP) for that part of their jurisdiction which is within the coastal zone, and to submit the LCP to the Coastal Commission for certification by January 1, 1980. In general, these programs will include relevant portions of the local general plan, and maps necessary to implement the Coastal Act at the local level. Zoning ordinances, zoning district maps and other implementing actions may be submitted at the same time as the land use plan. The policies specified in the Coastal Act are the standards by which the local coastal programs will be judged for their adequacy.

Local coastal programs are reviewed primarily by the regional commissions but are subject to review by the State Commission on its own motion or on appeal. If the local coastal programs are not certified and implemented by January 1, 1981, the commission may:

1. Prohibit or restrict the affected local government from issuing a permit; or
2. Require a permit from the commission for any development within all or part of the coastal zone of the affected jurisdiction.

Regional commissions are dissolved within 30 days after the last local program is certified or on June 30, 1979, whichever is earlier. Prior to certification of the local coastal programs, any development within the coastal zone (except for power plants, electric transmission lines and uses or areas excluded under the Coastal Act) requires a coastal development permit. Coastal development permits may be issued only if the proposed development would be in conformity with the provisions of the Coastal Act and would not prejudice the ability of the local government to prepare a local coastal program that is in conformity with the Act. A local government may elect to take over this permit review authority prior to the certification of its LCP, except for development generally between the ocean front and the first public road, or 300 feet inland. Permits in this area must be obtained from the State Commission. To date, no local governments have exercised this option. In any area where a local government does not choose to assume the permit responsibility, the permit responsibility will remain with the regional commissions. All local permits and regional commission permits are subject to appeal to the State Commission.

State and federal funds are available to local government through the Coastal Commission to develop local coastal plans. During 1977-78, an additional \$330,000 in one-time supplemental Federal grants became available to local governments which will not continue in 1978-79.

After certification of a local program, coastal development permits will be issued by local governments (except on tidelands, submerged land, or public trust lands), subject to a limited appeals procedure.

The Legislature approved an augmentation to the Commission's 1977-78 budget of \$530,000, which was partially offset with Federal Funds, for staffing to handle workload increases. The 27 additional positions funded by this augmentation will again be required in the budget year to assist local governments preparing local coastal programs and to process coastal development permit applications.

In 1978-79, 114 positions in the regional commission offices that were to terminate June 30, 1978 will continue until June 30, 1979.

An additional \$153,936 will be required to contract with the Departments of Fish and Game and Parks and Recreation to provide input to the local coastal plans.

Also, pro rata costs of \$612,750 for Attorney General services will be eliminated in 1978-79. These costs are reflected in the Department of Justice Budget.

Input	76-77	77-78	78-79	1976-77	1977-78	1978-79
Expenditures.....	53.3	147.9	153.1	\$1,927,863	\$6,872,157	\$6,401,205

b. State Planning and Support Studies

Program Objectives and Description

In support of local coastal program development and interim development regulation, to address new problems, and to refine policies regarding current planning issues, the Commission staff must conduct basic and developmental research into areas such as soil management, seismic engineering, air quality, and marine biology. Additionally, the commission was assigned specific responsibilities by the Coastal Act:

Port Planning. Special port planning procedures are to be applied to the four major commercial ports located in the coastal zone. The commission must review and certify such plans in a manner similar to local coastal programs.

Public Works and State University Plans. The commission may, prior to or after certification of local coastal plans, review and certify long-range development plans for major public works and State university or college campuses.

CALIFORNIA COASTAL COMMISSION—Continued

Energy Facilities Planning. If a new power plant is proposed in the coastal zone or expansion of an existing plant requested, the commission must make a detailed review and recommendations on the adequacy of the proposed site to the Energy Commission, which must incorporate these findings into its analysis. The Coastal Commission also utilizes the regulatory process and special studies to develop standards for tanker terminals, oil and gas development, refineries, and petrochemical facilities.

As part of the Legislative augmentation for 1977-78, an associate engineer and coastal analyst I were added to the planning staff to increase specialized expertise and general research resources in support of LCP preparation.

Input	76-77	77-78	78-79	1976-77	1977-78	1978-79
Expenditures.....	5.2	22.6	16.6	\$341,733	\$794,621	\$584,154

c. Program Management and Support

This element provides the overall management and policy direction essential to the successful implementation of the coastal program. Support functions include management of federal grants, legal defense of commission actions, federal and state agency liaison, dissemination of information to the public regarding commission activities, and maintenance of administrative and clerical services to all program elements.

One staff services analyst to assist the Chief Planner, three professional and one clerical positions for administration of the Coastal Energy Impact Program, and one clerical position to support an agreement for providing administrative services to the San Francisco Bay Conservation and Development Commission, all authorized in 1977-78, will be continued in 1978-79.

Input	76-77	77-78	78-79	1976-77	1977-78	1978-79
Expenditures.....	10.3	38	40.9	\$347,343	\$1,479,157	\$1,471,286

II. DETERMINATION OF LIQUEFIED NATURAL GAS TERMINAL SITES

Program Objectives and Description

The Liquefied Natural Gas (LNG) Terminal Act of 1977 requires the Coastal Commission to study potential onshore and offshore sites for LNG terminals and to make reports and recommendations on its findings.

Authority

Public Resources Code, Section 30261 and Public Utilities Code, Chapter 10, commencing with Section 5550 (Chapter 855, Statutes of 1977).

Program Requirements	76-77	77-78	78-79	1976-77	1977-78	1978-79
Continuing program costs.....	—	16.9	7.1	—	\$1,272,551	\$693,950
Totals, LNG Terminal Siting.....	—	16.9	7.1	—	\$1,272,551	\$693,950
General Fund.....	—	—	—	—	561,113	650,887
Reimbursements.....	—	—	—	—	711,438	43,063

Program Elements

a. Designation of onshore LNG terminal sites	—	11.7	1	—	\$711,438	\$43,063
b. Designation of offshore LNG terminal sites	—	5.2	6.1	—	561,113	650,887

a. Designation of Onshore LNG Terminal Sites

The Coastal Commission must study potential onshore sites for LNG terminal, rank them in order of desirability, and make recommendations thereon to the Public Utilities Commission, which has exclusive power to issue a permit for construction and operation of such facility. If the PUC issues a permit, it must be for the site ranked highest by the Coastal Commission, unless the PUC determines that it is not feasible to commence operations at such terminal site in time to prevent significant curtailment of natural gas supplies. The Coastal Commission's study and recommendations must be submitted to the PUC by May 31, 1978. All costs will be reimbursed by the PUC.

In 1978-79, one position is continued to complete the work on designating an onshore LNG terminal site, as mandated by Chapter 855, Statutes of 1977.

Input	76-77	77-78	78-79	1976-77	1977-78	1978-79
Expenditures.....	—	11.7	1	—	\$711,438	\$43,063

b. Designation of Offshore LNG Terminal Sites

Chapter 885, Statutes of 1977 requires the Coastal Commission to complete a study of potential offshore LNG terminal sites and types of terminals for such sites. The results of this study must be transmitted to the Public Utilities Commission, the Energy Resources Conservation and Development Commission, the Governor, and to each house of the Legislature not later than 12 months after the effective date of the Liquefied Natural Gas Terminal Act of 1977 (September 16, 1977).

In 1978-79, 6.1 positions are continued to complete the study of potential offshore LNG terminal sites.

Input	76-77	77-78	78-79	1976-77	1977-78	1978-79
Expenditures.....	—	5.2	6.1	—	\$561,113	\$650,887

III. LEGISLATIVE MANDATES

In accordance with Section 2231 of the Revenue and Taxation Code, Section 16 of the Coastal Act allows local governments to be reimbursed for any costs they necessarily incur in achieving compliance with the Coastal Act for which federal funds are not available.

Input	76-77	77-78	78-79	1976-77	1977-78	1978-79
Expenditures.....	—	—	—	—	\$400,000	\$400,000

CALIFORNIA COASTAL COMMISSION—Continued

SUMMARY BY OBJECT

STATE OPERATIONS

PERSONAL SERVICES	76-77	77-78	78-79	1976-77	1977-78	1978-79
Authorized positions	68.8	181	67	\$1,115,126	\$3,098,675	\$1,428,259
Merit salary adjustment	—	—	—	—	—	(26,808)
Proposed new positions	—	49.8	156.1	—	768,091	2,443,462
Totals, Adjustments	—	49.8	156.1	—	\$768,091	\$2,443,462
Totals, Salaries and Wages	68.8	230.8	223.1	\$1,115,126	\$3,866,766	\$3,871,721
Estimated salary savings	—	—5.4	—5.4	—	—113,699	—110,979
Net Totals Salaries and Wages	68.8	225.4	217.7	\$1,115,126	\$3,753,067	\$3,760,742
Staff benefits	—	—	—	208,696	901,019	941,095
Totals, Personal Services	68.8	225.4	217.7	\$1,323,822	\$4,654,086	\$4,701,837

OPERATING EXPENSES AND EQUIPMENT

General expenses				\$204,618	\$526,466	\$574,277
Printing				26,791	189,100	181,231
Communications				67,098	265,703	285,550
Travel—in-state				117,049	428,212	436,716
Travel—out-of-state				4,400	11,360	8,742
Consultant and professional services				240,821	1,319,677	881,672
Facilities operations				107,815	287,621	305,740
Equipment				33,967	112,261	73,405
Pro rata charges—Attorney General				290,558	612,750	—
Totals, Operating Expenses and Equipment				\$1,093,117	\$3,753,150	\$2,747,333
Assistance to local agencies				200,000	— ¹	—
TOTALS, EXPENDITURES				\$2,616,939	\$8,407,236	\$7,449,170
Reimbursements				—	—738,638	—64,241
NET TOTALS, EXPENDITURES				\$2,616,939	\$7,668,598	\$7,384,929

¹ Reported in Local Assistance Budget in 1977-78 and 1978-79.

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

General Fund

APPROPRIATIONS	1976-77	1977-78	1978-79
Budget Act appropriation	—	\$4,657,627	\$5,246,462
Budget Act appropriation (supplementary allocation)	—	530,000	—
Allocation for employee compensation	\$76,437	202,244	—
Transfer to Bagley Conservation Fund (Chapter 1440, Statutes of 1976)	1,476,506	—	—
Transfer from California Coastal Zone Commission:			
Chapter 1208, Statutes of 1974	635,427	—	—
Item 262, Chapter 320, Statutes of 1976	128,569	—	—
Chapter 855, Statutes of 1977	—	1,212,000	—
Prior Year Balance Available:			
Chapter 855, Statutes of 1977	—	—	650,887
Totals Available	\$2,316,939	\$6,601,871	\$5,897,349
Balance available in subsequent years	—	—650,887	—
Unexpended balance, estimated savings	—	—169,297	—
TOTALS, EXPENDITURES	\$2,316,939	\$5,781,687	\$5,897,349

Bagley Conservation Fund

APPROPRIATIONS			
Chapter 1440, Statutes of 1976 (expenditures)	\$1,476,506	—	—
Transfer from the General Fund	—1,476,506	—	—
TOTALS, EXPENDITURES	—	—	—

Federal Funds ^f

APPROPRIATIONS			
Federal Grants:			
Coastal zone planning grants	\$300,000	—	—
Coastal zone management grants	—	\$1,675,000	\$1,345,000
Coastal energy impact planning grants	—	211,911	142,580
TOTALS, EXPENDITURES	\$300,000	\$1,886,911	\$1,487,580
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$2,616,939	\$7,668,598	\$7,384,929

REVENUES

	1976-77	1977-78	1978-79
Permit application fees (General Fund)	\$370,665	\$875,000	\$875,000

CALIFORNIA COASTAL COMMISSION—Continued

SUMMARY BY OBJECT

LOCAL ASSISTANCE

	1976-77	1977-78	1978-79
Assistance to local planning agencies	- ²	\$2,011,250	\$1,701,425
Legislative mandates (Section 2231, Revenue and Taxation Code)	-	400,000	400,000
TOTALS, EXPENDITURES	-	\$2,411,250	\$2,101,425

² Reported in State Operations Budget in 1976-77 fiscal year.

RECONCILIATION WITH APPROPRIATIONS

LOCAL ASSISTANCE

General Fund

APPROPRIATIONS	1976-77	1977-78	1978-79
Budget Act appropriation (expenditures)	-	\$336,250	\$356,425

Federal Funds ^f

APPROPRIATIONS			
Federal funds (expenditures)	-	\$1,675,000	\$1,345,000

Legislative Mandates

General Fund

APPROPRIATIONS			
Budget Act appropriation (expenditures)	-	\$400,000	\$400,000
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	-	\$2,411,250	\$2,101,425
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$2,616,939	\$10,079,848	\$9,486,354

CHANGES IN

AUTHORIZED POSITIONS

	76-77	77-78	78-79	1976-77	1977-78	1978-79
Totals, Authorized Positions	68.8	181	67	\$1,115,126	\$3,098,675	\$1,428,259
Proposed New Positions:						
Regional Office Operations (Positions Limited to June 30, 1979):						
Exec director—Regional Commission	-	-	6	2,620-2,748	-	197,856
Conservation and develmt analyst III	-	-	1	1,876-2,265	-	27,180
Conservation and develmt analyst II	-	5.3	32	1,556-1,876	98,028	651,506
Legal counsel	-	0.7	1	1,450-1,831	13,050	18,021
Conservation and develmt analyst I	-	4.5	29	1,294-1,556	69,876	476,618
Staff services analyst	-	6.8	17	987-1,556	80,558	217,237
Supvng clk typist	-	-	1	973-1,167	-	12,252
Sr steno	-	-	4	876-1,091	-	48,672
Sr clk typist	-	-	2	857-1,067	-	23,756
Clk typist II	-	3.7	25	718-980	32,694	244,570
Steno	-	-0.7	8	702-958	-6,176	71,480
Temporary help	-	1.5	15	-	14,448	166,776
Statewide Operations:						
Assoc engineer	-	0.7	1	1,556-1,876	14,004	19,338
Conservation and develmt analyst II	-	1.2	1	1,556-1,876	23,340	19,116
Conservation and develmt analyst I	-	1.6	3	1,294-1,556	27,870	47,802
Staff services analyst	-	0.8	1	987-1,556	8,883	12,267
Sr clk typist	-	0.5	1	857-1,067	5,142	10,542
Clk typist II	-	0.5	1	718-936	4,500	9,216
Temporary help	-	22.7	7.1	-	376,546	161,919
Minor reclassifications	-	-	-	-	5,328	7,338
Totals, Proposed New Positions	-	49.8	156.1	-	\$768,091	\$2,443,462
TOTALS, SALARIES AND WAGES	68.8	230.8	223.1	\$1,115,126	\$3,866,766	\$3,871,721

STATE COASTAL CONSERVANCY

PROGRAM REQUIREMENTS

	1976-77	1977-78	1978-79
Support	-	\$206,424	\$213,641
Totals, Programs	-	\$206,424	\$213,641
State Coastal Conservancy	-	206,424	213,641
Personnel years	-	3	3

Program Objectives and Description

Chapter 1441, Statutes of 1976 established the State Coastal Conservancy within the Resources Agency. The State Coastal Conservancy was created in order to develop and implement programs that are needed to protect, restore, and enhance natural, scenic, and man-made resources in the Coastal Zone within policies and guidelines established pursuant to the California Coastal Act of 1976 (Chapter 1330).

Specifically, the State Coastal Conservancy is empowered to: a) acquire agricultural land in order to prevent the loss of such lands to other uses and to assemble such lands into parcels of adequate size so as to permit continued agricultural production; b) provide grants to local agencies for, or undertake itself, projects designed to restore areas which are adversely affecting the coastal environment or impeding orderly development due to poor lot layout, scattered ownerships, incompatible land uses, or other conditions; c) award grants to local or state public agencies for, or undertake itself, projects designed to enhance natural and scenic values threatened by indiscriminate dredging or filling, improper location of improvements, and other conditions; d) award grants to state agencies for the purpose of establishing resource protection zones surrounding public beaches, parks, natural areas, and fish and wildlife preserves in order to buffer such areas from incompatible development; e) provide funds to the Department of Parks and Recreation for the preservation of significant coastal resource areas until other public agencies are willing or able to acquire such sites; and f) award grants to the Department of Parks and Recreation for the purpose of acquiring and developing public accessways to the coast. The work program is being developed at this time.

Authority

Chapter 1441, Statutes of 1976.

Program Requirements	76-77	77-78	78-79	1976-77	1977-78	1978-79
Continuing program costs	-	3	3	-	\$206,424	\$213,641

SUMMARY BY OBJECT

STATE OPERATIONS

PERSONAL SERVICES	76-77	77-78	78-79	1976-77	1977-78	1978-79
Authorized Positions	-	3	3	-	\$65,496	\$66,960
Totals, Salaries and Wages	-	3	3	-	\$65,496	\$66,960
Staff Benefits	-	-	-	-	14,409	7,349
Totals, Personal Services	-	3	3	-	\$79,905	\$82,360

OPERATING EXPENSES AND EQUIPMENT

General expenses	-	\$1,800	\$1,908
Communications	-	3,000	3,180
Travel—in-state	-	8,060	8,544
Facilities operation	-	6,933	7,349
Consultant and professional services	-	106,226	110,300
Equipment	-	500	-
Totals, Operating Expense and Equipment	-	\$126,519	\$131,281
TOTALS, EXPENDITURES	-	\$206,424	\$213,641

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

State Coastal Conservancy^c

APPROPRIATIONS	1976-77	1977-78	1978-79
Budget Act appropriation	-	\$200,415	\$213,641
Budget Act appropriation (loan repayment)	-	26,116	-
Allocation for employee compensation	-	6,009	-
Totals Available	-	\$232,540	\$213,641
Unexpended balance, estimated savings	-	-26,116	-
TOTALS, EXPENDITURES	-	\$206,424	\$213,641

FUND CONDITION

State Coastal Conservancy

	1976-77	1977-78	1978-79
Available funds, July 1	-	\$10,000,000	\$9,793,576
State, Urban, and Coastal Bond Act (Sec. 5096.125, Public Resources Code)	\$10,000,000	-	-
Less Expenditures:			
Administration and planning	-	206,424	213,641
Surplus Available for Appropriation	\$10,000,000	\$9,793,576	\$9,579,935

DEPARTMENT OF PARKS AND RECREATION

The Department of Parks and Recreation acquires, designs, develops, operates and maintains units of the State Park System. The Department also has the responsibility to administer both federal and state local assistance programs. These activities are directed toward the accomplishment of seven principal objectives:

1. To secure and preserve elements of the State's outstanding landscape, cultural, and historical features.
2. To provide the facilities and resources which are required to fulfill the recreational demands of the people of California.
3. To provide a meaningful environment in which the people of California are given the opportunity to understand and appreciate the State's cultural, historical, and natural heritage.
4. To maintain and improve the quality of California's environment.
5. To prepare and maintain a statewide recreational plan that includes an analysis of the continuing need for recreational areas and facilities, and a determination of the levels of public and private responsibility required to meet those needs.
6. To encourage all levels of government and private enterprise throughout the state to participate in the planning, development, and operation of recreational facilities.
7. To meet the recreational demands of a highly accelerated, urban-centered population growth, through the acquisition, development, and operation of urban parks.

An ever-increasing population in California has resulted in accelerated urbanization which necessitates the establishment of park units and recreation areas accessible to the major population centers of the State. Technological advances have created a more affluent society with additional leisure time increasingly spent in pursuit of various forms of recreation. It is necessary to provide for the wise and constructive use of the State's natural resources for recreational uses and to preserve the State's cultural, historical, and natural heritage for future generations to enjoy.

SUMMARY OF PROGRAM REQUIREMENTS

	1976-77	1977-78	1978-79
I. Statewide parks and recreation planning	\$529,472	\$793,300	\$875,763
II. Development of the State Park System	4,428,980	6,642,883	7,009,662
III. State park operations	45,211,983	51,917,101	55,352,864
IV. Resources preservation	1,111,685	2,112,505	2,468,983
V. Assistance to public and private agencies	27,203,883	105,865,898	47,503,984
VI. Management and administration	(6,477,782)	(7,259,298)	(7,222,647)
TOTALS, PROGRAMS	\$78,486,003	\$167,331,687	\$113,211,256
Reimbursements	-3,557,743	-5,345,516	-5,620,697
Reimbursements (internal)	(337,005)	(618,185)	(735,282)
NET TOTALS, PROGRAMS	\$74,928,260	\$161,986,171	\$107,590,559
General Fund	52,587,028	90,358,419	79,719,089
Hostel Facility Use Fees, General Fund	57,950	169,957	—
Park and Recreation Revolving Account, General Fund	72,563	311,304	296,011
San Francisco Maritime State Historic Park Account, General Fund	12,470	—	—
Bagley Conservation Fund	62,612	37,388	—
State Park Highway Account, Bagley Conservation Fund	914,436	1,155,000	900,000
Collier Park Preservation Fund	2,528,042	1,938,549	1,842,860
Off-Highway Vehicle Fund	708,647	3,053,128	1,459,790
State Beach, Park, Recreational and Historical Facilities Fund of 1964 ^c	1,489,658	900,000	—
State Beach, Park, Recreational and Historical Facilities Fund of 1974 ^c	15,235,337	13,836,808	3,398,610
Nejedly-Hart State, Urban, and Coastal Park Bond Act of 1976 ^c	—	48,146,113	18,051,398
Harbors and Watercraft Revolving Fund ^c	178,440	179,632	240,080
Federal funds ¹	1,081,077	1,899,873	1,682,721
Personnel years	2,378.7	2,611.8	2,736.4

SIGNIFICANT PROGRAM CHANGES

Description	Personnel Years	Dollars
Statewide Parks and Recreation Planning:		
Coastal Planning	2.5	\$64,804
Development of the State Park System:		
Minor Capital Outlay—design workload	3	79,711
Trails and Hostels—design workload	2	53,927
Interpretive Design work—Development program	4	96,403
Interpretive Development—Development program	1	20,472
Railroad History Building—Development program	2	54,535
Railroad Rolling Stock Restoration—Workload	6.5	135,801
State Park System Operations:		
Anza-Borrego Desert S.P.—Acquisition	4.5	72,523
Auburn-Folsom—Acquisition	2	52,270
Bidwell River Park—Acquisition	5.3	120,042
Border Field—Workload	0.7	7,566
Candlestick Park—Acquisition	5	76,692
Cardiff S.B.—Development	4	61,225
Carlsbad S.B.—Acquisition	2.5	27,766
Clear Lake S.P.—Acquisition	2.3	63,173
Concessions—Workload	1	34,910
Cuyamaca Rancho S.P.—Acquisitions	5.5	134,419
Emma Wood S.B.—Development	7.9	125,904
Empire Mine—Workload	1	7,779
Folsom Lake SRA—Development	3	19,568
Fort Ross SHP—Development	1.8	50,457
Jack London SHP—Acquisition	2.5	57,976
Lake Oroville SRA—Development	3.5	52,526
Leo Carrillo SB—Acquisition	2.4	62,449
Malibu Creek SP—Interpretation and contact station	2	27,627
McArthur-Burney Falls Memorial SP—Maintenance	1.5	21,121
Mendocino Headlands SP—workload	3	35,283
Millerton Lake SRA-Tomasini—Acquisition	1.7	25,799
Montana de Oro SP—Acquisition	1	30,929
New Brighton SB—Development	0.5	9,035
Ocotillo Wells SVRA—Acquisition	6	165,568

For the list of standard (lettered) footnotes, see the end of the Governor's Budget.

DEPARTMENT OF PARKS AND RECREATION—Continued

Description	Personnel	Years	Dollars
Old Sacramento SHP—Development	9		87,058
Old town San Diego SHP—Workload	1		16,161
Orange Coast Area—Development	—		47,373
Pajaro Coast Area—Acquisition	3.3		72,064
Pajaro Coast Area—Development	1		15,188
Pendleton Coast—Workload	2.5		19,450
Pendleton Coast—Surf Rescue	1.4		70,021
Piazzoni SRA—Acquisition	—		24,081
Picacho SRA—Development	1		26,192
Pio Pico SHP—Interpretation	1		23,600
Pismo SB—Acquisition	4.2		59,562
Point Lobos SR—Acquisition	0.8		11,214
Pygmy Forest—Acquisition	2.8		45,265
San Buenaventura—Development	1		47,784
San Francisco Maritime Museum and Stinson SB—Transfer to National Park Service	-26		-493,960
San Onofre SB—Development	5		46,547
Santa Cruz Mts.—Acquisition	3.5		101,909
Sierra Area—Maintenance	3.3		69,600
Sign Installation—Development program	1		14,622
Silverwood Lake SRA—Development	4.9		85,285
Sonoma Coast SB—Acquisition	2		43,794
Technical Reports—Workload	2.2		52,325
Topanga SP—Interpretation and Firebreak	2		69,316
Topanga SP—Maintenance	1.3		43,012
Torrey Pines SB—Workload	2		21,616
Urban Interpretive Program—Expansion	4		44,483
Westport-Union Landing SB—Development	2.4		62,562
Will Rogers SB—Maintenance workload	2		36,219
Resources Preservation:			
Archaeological and Historic Services—Development program	5.5		121,652
EIR Preparation and Review—Workload	1		18,432
History-Environmental Review—Workload	1		21,543
History-Ethnic Minority Survey	—		185,000
Historic Resource Inventory System	—		61,396
Assistance to Public and Private Recreational Agencies:			
Federal Grants—Workload	3		39,477
Land Agent—Acquisition Grants Workload	1		22,936
Technical Assistance—Expansion	5		143,681
Management and Administration:			
Accounting—Workload	3		46,724
Chief Deputy Director to Cal Expo	-1		-43,071
Clerical Assistance—Workload	11		124,534
Facilities Management—Workload	1		17,433
Historical Purchasing—Workload	1		18,035
Management Analysis—Workload	1		26,979
Messenger—Workload	1		10,683
Personnel Analyst to Cal Expo	-0.5		-23,023
Personnel transactions workload	2		28,832

I. STATEWIDE PARKS AND RECREATION PLANNING

Program Objectives and Description

The objective of this program is to provide the basic planning framework for the maximum use of state resources devoted to recreation. Its goal is to establish needs and priorities on a statewide basis to facilitate distribution of resources into areas of maximum benefit. Primary responsibility for this program is vested in the Department's Planning Division.

In the current year, the department will implement the first phase of a Statewide Recreation Needs Analysis pursuant to Chapter 160, Statutes of 1976. Funds for this phase will be allocated from the appropriation for the urban open-space and recreation local grants program when specific costs have been defined.

Two and one-half new positions are proposed for the budget year, funded through the Coastal Commission, to input park resource protection zone and potential development plans into the local coastal plans being developed pursuant to the Coastal and Conservancy Acts. One additional personnel year is distributed to this program from Management and Administration.

Authority

Division 5, Chapter 1, Article 1 of the Public Resources Code.

Program Requirements	76-77	77-78	78-79	1976-77	1977-78	1978-79
Continuing program costs	27.5	32.9	35	\$529,472	\$790,300	\$798,127
Workload adjustments	—	—	3.5	—	3,000	77,636
Totals, Statewide Parks and Recreation Planning	27.5	32.9	38.5	\$529,472	\$793,300	\$875,763
General Fund				252,107	238,528	243,574
General Fund, Local Assistance				92,455	111,331	113,956
Hostel Facility Use Fees, General Fund				37,733	43,827	—
Park and Recreation Revolving Account, General Fund				72,563	115,010	163,179
Collier Park Preservation Fund				14,222	40,031	41,191
Off-Highway Vehicle Fund				22,343	66,590	68,425
Federal funds				1,758	45,645	46,828
Reimbursements				36,291	132,338	198,610
Reimbursements (internal)				(92,455)	(111,331)	(113,956)

DEPARTMENT OF PARKS AND RECREATION—Continued

II. DEVELOPMENT OF THE STATE PARK SYSTEM

Program Objectives and Description

The objective of this program is to meet the demand for additional state lands and facilities through its efforts in acquisition of lands and development of facilities. This program also provides the technical assistance for accomplishing maintenance of State Park System facilities. It is also the goal of this program to develop effective interpretive programs for all State Park System units. The program is the joint responsibility of the Acquisition and Development Division and the Interpretive Services Section of the Resource Preservation and Interpretation Division.

In the current year, adjustments reflect the carryover of Public Works Employment Act (Title II) funds granted in the prior year for railroad car restoration and artifact cataloging (22.6 personnel years) and 32 personnel years for Title II grants awarded in the current year for storm damage cleanup at Big Basin State Park and for historical research and artifact cataloging.

Authority

Division 5, Chapter 1, Article 1 of the Public Resources Code.

Program Requirements	76-77	77-78	78-79	1976-77	1977-78	1978-79
Continuing program costs.....	217	195.1	196.8	\$4,428,980	\$5,352,010	\$5,384,109
Workload adjustments.....	—	54.6	55.5	—	1,290,873	1,625,553
Totals, Development of the State Park System	217	249.7	252.3	\$4,428,980	\$6,642,883	\$7,009,662
General Fund				1,509,964	1,233,612	1,311,290
Hostel Facilities Use Fees, General Fund.....				20,217	126,130	—
Park and Recreation Revolving Account, General Fund				—	21,294	132,832
Bagley Conservation Fund				62,612	37,388	—
Bagley Conservation Fund — State Park Highway Account.....				39,587	61,200	61,200
Collier Park Preservation Fund				779,578	1,414,828	1,289,562
Off-Highway Vehicle Fund				49,679	108,668	85,975
State Beach, Park, Recreational and Historical Facilities Fund of 1974				—	25,697	26,752
Federal Funds.....				135,869	163,305	167,622
Reimbursements				1,831,474	3,450,761	3,934,429
Reimbursements (internal)				—	(25,697)	(26,752)

Program Elements

a. Acquisition.....	26.6	42.7	42.6	\$317,375	\$789,273	\$923,895
b. Facilities development	107.9	120.6	132.3	2,973,716	3,876,262	4,432,731
c. Interpretive development	82.5	86.4	77.4	1,137,889	1,977,348	1,653,036

a. Acquisition

This element involves the preparation of budget requests, negotiations, condemnation and liaison necessary to acquire lands for the State Park System. It requires the administration of the Department's acquisition program including funded acquisition projects, gifts, exchanges, transfers and leases. Continuous liaison is maintained with the Property Acquisition Division of the Department of General Services as well as various State and Federal agencies to insure a well coordinated acquisition program.

Input	76-77	77-78	78-79	1976-77	1977-78	1978-79
Expenditures.....	26.6	42.7	42.6	\$317,375	\$789,273	\$923,895

b. Facilities Development

This element includes all efforts culminating in a completed recreational facility or major modifications or repair to an existing facility. Such efforts include refining plans as required to support reliable cost estimating, budget preparation for approved projects, production of general development plans for control of design in working drawing development, production of working drawings and specifications, coordinating project bid and contracting program, construction inspection and necessary liaison with state, federal and private agencies.

Two personnel years reflect the carryover of a Public Works Employment Act (Title II) current year grant for storm damage at Big Basin State Park. Three positions are proposed for design workload on the Minor Capital Outlay program and two positions for trails design workload. Three additional personnel years are allocated to this element from Management and Administration.

Input	76-77	77-78	78-79	1976-77	1977-78	1978-79
Expenditures.....	107.9	120.6	132.3	\$2,973,716	\$3,876,262	\$4,432,731

c. Interpretive Development

This element combines all activities necessary to conduct research necessary for effective interpretation of the natural, historical and recreational resources. It is responsible for designing and developing exhibits, museums, programs, tours, and publications needed to enhance the State Park System interpretive experience.

Thirty two personnel years reflect the carryover of Public Works Employment Act (Title II) current year grants for artifact cataloging and archeological research in Old Sacramento. Five positions are proposed for interpretive exhibit design and construction for capital outlay projects. Two positions are proposed to prepare audio visual aids for the Railroad Museum. Six and one-half positions are proposed for railroad rolling stock and historical artifact restoration.

Input	76-77	77-78	78-79	1976-77	1977-78	1978-79
Expenditures.....	82.5	86.4	77.4	\$1,137,889	\$1,977,348	\$1,653,036

DEPARTMENT OF PARKS AND RECREATION—Continued

III. STATE PARK SYSTEM OPERATIONS

Program Objectives and Description

It is the responsibility of this program to provide services such as protection, interpretation, and public information to the users of the State Park System. It is also the responsibility of this program to preserve and maintain all features of the State Park. Its primary goal is to insure a significant recreational experience at each park unit. The activities of this program can be grouped into three major elements — park unit services, public information and concession services.

Current year adjustments include the establishment of eleven positions pursuant to WIN-COD work training agreements.

Authority

Division 5, Chapter 1, Article 1 of the Public Resources Code

Program Requirements	76-77	77-78	78-79	1976-77	1977-78	1978-79
Continuing program costs.....	2,043.6	2,171.3	2,168.6	\$45,211,983	\$51,799,372	\$53,132,392
Workload adjustments.....	—	11	126.7	—	117,729	2,220,472
Total, State Park System Operations.....	2,043.6	2,182.3	2,295.3	\$45,211,983	\$51,917,101	\$55,352,864
General Fund				40,147,429	47,783,288	51,825,973
Park and Recreation Revolving Account, General Fund				—	175,000	—
San Francisco Maritime State Historic Park Account, General Fund				12,470	—	—
Bagley Conservation Fund — State Park Highway Account.....				874,849	1,093,800	838,800
Collier Park Preservation Fund				1,733,857	259,730	264,153
Off-Highway Vehicle Fund				265,781	333,148	642,256
Harbors and Watercraft Revolving Fund				178,440	179,632	240,080
Federal funds				564,627	934,271	641,566
Reimbursements				1,434,530	1,158,232	900,036

Program Elements

a. Park unit services	2,020.3	2,153.4	2,259.2	\$44,385,926	\$50,913,802	\$54,148,361
b. Public information	17.6	19	25.2	678,977	739,377	894,269
c. Concessions services	5.7	9.9	10.9	147,080	263,922	310,234

a. Park Unit Services

It is the purpose of this element to maintain park unit facilities for public use and insure a significant recreational experience at each park unit within the State Park System. This is accomplished by providing a wide range of visitor services such as law enforcement, interpretation of the various resources within the system, and other visitor services. Also contributing to the accomplishment of this goal, this element provides a wide range of maintenance services including resource management, housekeeping, and maintenance to preserve the facilities and resources of the system.

Forty five positions are proposed to operate new facilities to be completed prior to or during the budget year. A total of 52.3 positions are proposed to provide patrol and maintenance services for new State Park acquisitions, and 12.7 positions are proposed to accommodate various park workload problems. This element is allocated an additional 9.5 personnel years from Management and Administration.

Input	76-77	77-78	78-79	1976-77	1977-78	1978-79
Expenditures.....	2,020.3	2,153.4	2,259.2	\$44,385,926	\$50,913,802	\$54,148,361

b. Public Information

This element includes all efforts necessary to communicate to the public and departmental personnel meaningful information on the Department's program and on the environmental, historical, archeological, natural, recreational and scientific resources of the State Park System. It also includes the efforts needed to coordinate the Department's publication program and to provide assistance on public relations and public information matters.

The program also encompasses the production of park publications, brochures and folders as well as maintenance of contacts with the various news media.

Four positions are proposed to expand the interpretation of natural and historical resources to urban populations. Technical Reports workload in editing general development plans and other reports will require an increase of 2.2 positions in the budget year.

Input	76-77	77-78	78-79	1976-77	1977-78	1978-79
Expenditures.....	17.6	19	25.2	\$678,977	\$739,377	\$894,269

c. Concessions Services

It is the responsibility of this element to coordinate and direct the work of the Department relating to concessions, special use permits, and certain agreements issued to and received from federal and local agencies. This element encompasses the administration of concession contracts including analysis of bid contracts and the planning and supervising of concession operations. It is the goal of this element to provide adequate concession services which are reasonable, clean, and add to the citizen enjoyment of the State Park System.

The following are concessions proposals planned for 1978-79 which involve either private investments or concessionaire gross receipts in excess of \$100,000 on an annual basis.

Concession Bid Proposals:

1. Huntington State Beach—six beach stands.
2. Hearst San Simeon SHM—snack bar and gift shop.
3. Big Basin Redwoods SP—gift shop, grocery and snack bar.
4. Will Rogers SHP—Topanga Canyon SP—horse rental.
5. Congress Hall—Old Town San Diego SHP—interpretive artisan workshops.
6. Light-Freeman and Wrightington Bldgs.—Old Town San Diego SHP—pottery, souvenir and interpretive sales.

Negotiated Concession Proposals:

1. Franklin Bldg.—Old Town San Diego SHP—Colorado House—restaurant, gift shop and ice cream parlor.
2. Gutierrez Adobe—Monterey SHP—Mexican restaurant.
3. La Casa Blanca—Old Town San Diego SHP—Mexican restaurant.

One position is proposed to accommodate workload in the management of park concessions agreements.

Input	76-77	77-78	78-79	1976-77	1977-78	1978-79
Expenditures.....	5.7	9.9	10.9	\$147,080	\$263,922	\$310,234

DEPARTMENT OF PARKS AND RECREATION—Continued

IV. RESOURCE PRESERVATION

Program Objectives and Descriptions

This program provides protection for the natural, cultural and historic resources of the State Park System. Preservation efforts are directed toward two major types of resources — natural and environmental resources and cultural resources which includes archeological and historical resources. Current year adjustments include 16 personnel years established to accomplish capital outlay project archeological reviews. One position was established to perform EIR reviews on the state's PWEA (Title I) project applications. Nineteen positions have been established pursuant to a PWEA (Title II) grant for archeological investigations in Old Sacramento and to catalog archeological artifacts.

Authority

Division 5, Chapter 1, Article 1 of the Public Resources Code
National Historic Preservation Act of 1966 (Public Law 89-665)

Program Requirements	76-77	77-78	78-79	1976-77	1977-78	1978-79
Continuing program costs.....	62.3	74.4	73.1	\$1,111,685	\$1,677,218	\$1,723,628
Workload adjustments.....	—	36	30.5	—	435,287	745,355
Total, Resource Preservation	62.3	110.4	103.6	\$1,111,685	\$2,112,505	\$2,468,983
General Fund				708,788	818,835	1,137,639
Collier Park Preservation Fund				242	223,960	247,954
Off-Highway Vehicle Fund				11,073	—	15,000
Federal Funds.....				174,044	476,213	487,586
Reimbursements				217,538	593,497	580,804

Program Elements

a. Cultural resources.....	49.3	79.4	71.4	\$766,875	\$1,286,601	\$1,589,501
b. Natural resources	13	31	32.2	344,810	825,904	879,482

a. Cultural Resources

This program is directly responsible for the Department's participation in the preservation of the State's cultural resources. These include archeological and historical features over which the State has jurisdiction and all of the State's historic resources as outlined by the Department's participation in the National Historic Preservation Act of 1966. Responsibility for this program rests with the Cultural Heritage, Archeological and Historical Services, and Office of Historic Preservation units in the Resource Preservation and Interpretation Division.

Preservation responsibility for State Park System cultural resources includes providing professional expertise concerning cultural resources and monitoring the status of cultural resources. The collection of basic resource data in the form of park unit inventories of cultural resources provides the data required to complete the Resource Management Plan. These are the principal resource documents for all Department lands and are key components to general development planning. This program includes the mitigation of archeological and historical resources which is the logical step following the identification and protection of cultural resources.

Five and one-half positions are proposed to conduct capital outlay project archeological investigations. One position is proposed for EIR history review workload. Four additional personnel years are distributed from Management and Administration and nineteen positions are carryovers from a current year PWEA (Title II) grant for archeological investigations in Old Sacramento.

Input	76-77	77-78	78-79	1976-77	1977-78	1978-79
Expenditures.....	49.3	79.4	71.4	\$766,875	\$1,286,601	\$1,589,501

b. Natural Resources

This element concentrates its preservation and protection efforts in areas of environmental importance within the State Park System. Field reconnaissance, studies, and consultations related to identification, analysis and formulation of management and protection programs for vegetative, wildlife and scenic resources are major activities included within this program. Review of Environmental Impact Reports and the maintenance of hazard review programs are included as major components toward this effort.

One position is proposed for the budget year to accommodate EIR review workload associated with construction projects of the department and other agencies.

Input	76-77	77-78	78-79	1976-77	1977-78	1978-79
Expenditures.....	13	31	32.2	\$344,810	\$825,904	\$879,482

V. ASSISTANCE TO PUBLIC AND PRIVATE RECREATIONAL AGENCIES

This program is the sole responsibility of the Grants and Local Assistance Office. Its main objective is to administer state and federal programs for financial assistance to local jurisdictions and state agencies for outdoor recreation. It also seeks federal, state, and private funds, gifts, lands and other donations for use in the Department's park and recreation related programs. A second main objective of this program is meeting statewide recreational deficiencies by qualifying the State of California as a recipient of grants from the Federal Land and Water Conservation Fund. The costs of providing additional recreational facilities often exceed the financial capability of local government agencies, and the federally sponsored Land and Water Conservation Fund along with the 1974 State Beach, Park, Recreational and Historical Facilities Bond Fund help to alleviate this deficiency.

For 1978-79, three positions are proposed to accommodate an increase in grant administration workload resulting from an increase in the Land and Water Conservation Fund grant program. One position is proposed for property acquisition reviews associated with park acquisition grants from all funding sources. Five positions are proposed to provide technical assistance in the expediting of acquisition and construction grant projects and for joint park projects. One additional personnel year is allocated to this program from Management and Administration.

Authority

State Beach, Park, Recreational and Historical Facilities Bond Act of 1974
Land and Water Conservation Fund Act of 1965 (Public Law 88-578)

DEPARTMENT OF PARKS AND RECREATION—Continued

Program Requirements	76-77	77-78	78-79	1976-77	1977-78	1978-79
Continuing program costs.....	28.3	36.5	36.7	\$27,203,883	\$105,865,898	\$47,285,058
Workload adjustments.....	—	—	10	—	—	218,926
Totals, Assistance to Public and Private Recreational Agencies	28.3	36.5	46.7	\$27,203,883	\$105,865,898	\$47,503,984
General Fund				133,487	119,409	200,613
General Fund, Local Assistance.....				9,742,798	40,053,416	24,886,044
Collier Park Preservation Fund				143	—	—
Off-Highway Vehicle Fund, Local Assistance				359,771	2,544,722	648,134
State Beach, Park, Recreational and Historical Facilities Fund of 1964				1,489,658	900,000	—
State Beach, Park, Recreational and Historical Facilities Fund of 1974				15,235,337	13,811,111	3,371,858
Nejedly-Hart State Urban and Coastal Bond Fund of 1976				—	48,146,113	18,051,398
Federal funds				204,779	280,439	339,119
Reimbursements				37,910	10,688	6,818
Reimbursements (internal)				(244,550)	(481,157)	(594,574)

Program Elements

a. Grants administration	28.3	36.5	46.7	\$657,465	\$923,940	\$1,174,258
b. Grants to local agencies.....	—	—	—	16,925,057	65,064,517	21,624,967
c. California Urban Open Space and Recreation local grants program	—	—	—	9,621,361	39,877,441	24,704,759

a. Grants Administration

This element includes those efforts needed in administering the requirements of federal and state grant programs which provide financial assistance to local agencies for recreational development, developing and coordinating the means by which individuals, organizations and federal agencies can contribute money and gifts to enhance the State Park System. It also provides planning and technical-informational services to local governmental agencies, non-governmental entities and individuals as needed to maximize their involvement in helping to meet public recreational needs.

Input	76-77	77-78	78-79	1976-77	1977-78	1978-79
Expenditures.....	28.3	36.5	46.7	\$657,465	\$923,940	\$1,174,258

b. Grants to Local Agencies

This element consists of the estimated grant allocations to be administered by the Department of Parks and Recreation to local recreational agencies throughout California from all sources not including the California Urban Open Space and Recreation Local Grants Program.

Input	76-77	77-78	78-79	1976-77	1977-78	1978-79
Expenditures.....	—	—	—	\$16,925,057	\$65,064,517	\$21,624,967

c. California Urban Open Space and Recreation Local Grants Program

This element consists of the amount of grant allocations to be administered by this Department to local recreational agencies pursuant to the goals of the California Urban Open Space and Recreation Program which provide assistance to cities, counties, and other local jurisdictions in the acquisition and development of parks and other public recreation areas in or near the urban areas of California.

This element is designed to meet the demand for more outdoor recreation opportunities in the urban areas of the state where 90 percent of the population resides but where a 30 percent deficiency in open space and recreation areas exists. A total allocation of \$75 million has been authorized for grants for this program.

Input	76-77	77-78	78-79	1976-77	1977-78	1978-79
Expenditures.....	—	—	—	\$9,621,361	\$39,877,441	\$24,704,759

VI. MANAGEMENT AND ADMINISTRATION

Program Objectives and Description

This program provides the necessary leadership, regulation, and policy determination to ensure the Department's goals and objectives are satisfactorily met. This program is also responsible for providing the necessary administrative services and guidance for the proper functioning of all departmental programs.

It is the purpose of this element to consider recommendations and guidance from the State Park and Recreation Commission, the California Recreational Trails Committee, the California Historical Landmarks Advisory Committee, and the Advisory Board on Underwater Parks and Reserves and to formulate departmental policy, establish departmental organization, direct operating organizational units, review and draft legislation, and represent the Department in all operational functions.

To use Department resources efficiently toward the accomplishment of the Department's principal objectives, this element sees that policy is constantly analyzed, formulated, and reviewed. Use of Department resources toward common goals is also monitored within this element to ensure the setting of project and program schedules and priorities to realistically reflect the Department's policies.

The administration element provides the necessary business and administrative functions for the proper operation of all departmental programs. Activities include those involving human resources—personnel, affirmative action, and training; fiscal support—auditing and accounting; and business management including departmentwide clerical, distribution, reproduction and office management services.

Training element reflects 36 personnel years of State Park Ranger time which is spent at Asilomar Conference Grounds for classroom training and at the eight training park intake areas. This element also reflects six personnel years of trainer time for all departmental training and eight personnel years of such time devoted to State Park Ranger on-the-job training.

Budget year adjustments for Management and Administration include the shifting of the State Fair Manager position (Chief Deputy Director) to the Cal Expo budget to more accurately reflect Cal Expo's program costs. One-half position is also shifted to Cal Expo to provide personnel analyst assistance at the facility.

Proposed new positions include one analyst for special studies such as field organization and fee schedules, two personnel clerks for transactions workload, three accounting positions, one position for facilities management, one position for purchasing workload, one position for messenger service to outlying units and eleven clerical positions. The net increase of 18.5 personnel years are distributed to the department's programs.

DEPARTMENT OF PARKS AND RECREATION—Continued

Program Requirements	76-77	77-78	78-79	1976-77	1977-78	1978-79
a. Management	61.2	62.5	68.5	\$3,358,620	\$3,978,031	\$3,944,540
b. Fiscal support	35.1	36	38	799,982	831,786	1,021,422
c. Business services	52.2	52.7	63.7	843,247	979,457	878,554
d. Personnel utilization	28.2	29	28.5	667,472	779,793	888,659
e. Training	41	42	50	808,461	690,231	698,748
Totals, Management and Administration	217.7	222.2	248.7	\$6,477,782	\$7,259,298	\$7,431,923
Less Amounts Charged to Other Programs:						
I. Statewide Parks and Recreation Planning ..	-2.5	-2.9	-4	-\$66,029	-\$94,043	-\$100,946
II. Development of the State Park System ..	-19.9	-17.1	-20.8	-552,874	-636,871	-663,820
III. State Park System Operations	-187	-191	-208.8	-5,638,254	-6,203,256	-6,284,348
IV. Resource Preservation	-5.7	-8	-10.7	-138,635	-215,182	-258,201
V. Assistance to Public and Private Recrea- tional Agencies	-2.6	-3.2	-4.4	-81,990	-109,946	-124,608
Totals, Amounts Charged to Other Pro- grams	-217.7	-222.2	-248.7	-\$6,477,782	-\$7,259,298	-\$7,431,923
Net Totals, Management and Administration ..	—	—	—	—	—	—
SUMMARY BY OBJECT	76-77	77-78	78-79	1976-77	1977-78	1978-79
PERSONAL SERVICES						
Authorized positions	2,378.7	2,590.2	2,590.2	\$30,159,324	\$35,616,870	\$36,481,261
Merit salary adjustments	—	—	—	—	—	(507,196)
Workload and administrative adjustments ..	—	50.6	-60.3	—	473,752	-754,179
Proposed new positions	—	51	286.5	—	592,515	3,333,787
Totals, Adjustments	—	101.6	226.2	—	\$1,066,267	\$2,579,608
Totals, Salaries and Wages	2,378.7	2,691.8	2,816.4	\$30,159,324	\$36,683,137	\$39,060,869
Estimated Salary Savings	—	-80	-80	—	-834,960	-901,959
Net Totals, Salaries and Wages	2,378.7	2,611.8	2,736.4	\$30,159,324	\$35,848,177	\$38,158,910
Staff benefits	—	—	—	5,468,695	7,834,127	8,340,138
Totals, Personal Services	2,378.7	2,611.8	2,736.4	\$35,628,019	\$43,682,304	\$46,499,048
OPERATING EXPENSES AND EQUIPMENT						
General expenses	—	—	—	\$1,556,656	\$1,656,068	\$1,831,040
Reprographics	—	—	—	581,592	665,244	746,594
Communications	—	—	—	883,056	894,999	994,298
Professional and consulting services	—	—	—	1,158,824	1,584,682	1,694,571
Pro rata charges (OHV)	—	—	—	—	—	50,962
Travel—in state	—	—	—	2,991,235	3,912,303	4,349,886
Travel—out-of-state	—	—	—	3,651	4,503	4,773
Facilities management	—	—	—	5,771,101	6,814,570	7,791,408
Maintenance and repair of highways	—	—	—	648,535	1,093,800	838,800
Lake Elsinore pumping	—	—	—	256,000	259,730	275,314
Equipment	—	—	—	1,228,702	1,513,514	1,804,836
Totals, Operating Expenses and Equipment	—	—	—	\$15,079,352	\$18,399,413	\$20,382,482
SPECIAL ITEMS OF EXPENSE						
Trails Planning program	—	—	—	—	\$49,330	—
1976 Coastal Bond Fund planning	—	—	—	—	37,388	—
Mendocino Woodlands Outdoor Center study	—	—	—	\$2,300	193,294	—
Lake Oroville off-highway vehicle area administration	—	—	—	—	25,000	—
Deer Springs Trail—feasibility study	—	—	—	—	3,000	—
Totals, Special Items of Expense	—	—	—	\$2,300	\$308,012	—
Minor Capital Outlay	—	—	—	1,229,914 ¹	—	—
TOTAL, EXPENDITURES	—	—	—	\$51,939,585	\$62,389,729	\$66,881,530
Reimbursements	—	—	—	-3,557,743	-5,345,516	-5,620,697
Reimbursements (internal)	—	—	—	-337,005	-618,185	-735,282
Totals, Reimbursements	—	—	—	(-3,894,748)	(-5,963,701)	(-6,355,979)
NET TOTALS, EXPENDITURES	—	—	—	\$48,044,837	\$56,426,028	\$60,525,551

¹ Minor Capital Outlay appears to be included in the Capital Outlay Section beginning 1977-78.

DEPARTMENT OF PARKS AND RECREATION—Continued

RECONCILIATION WITH APPROPRIATION

STATE OPERATIONS

General Fund

APPROPRIATIONS

	1976-77	1977-78	1978-79
Budget Act appropriation	\$41,740,504	\$47,757,204	\$54,719,089
Allocation for employee compensation	2,367,104	2,433,468	-
Allocation for price increases	56,404	-	-
Chapter 1145, Statutes of 1977	-	3,000	-
Prior Year Balance Available:			
Chapter 883, Statutes of 1969	3,133	3,133	-
Totals Available	\$44,167,145	\$50,196,805	\$54,719,089
Balance available in subsequent years	3,133	-	-
Unexpended balance, estimated savings	- 1,412,237	- 3,133	-
TOTALS, EXPENDITURES	\$42,751,775	\$50,193,672	\$54,719,089

San Francisco Maritime State Historic Park Account, General Fund

APPROPRIATIONS

Prior Year Balances Available:			
Chapter 1764, Statutes of 1971	\$222,518	\$175,048	-
Transfer to Item 384, Budget Act of 1976	- 35,000	-	-
Totals Available	\$187,518	\$175,048	-
Balance available in subsequent years	- 175,048	-	-
Unexpended balance, estimated savings	-	- 175,048	-
TOTALS, EXPENDITURES	\$12,470	-	-

Hostel Facilities Use Fees, General Fund

APPROPRIATIONS

Budget Act appropriation	\$80,028	\$115,068	-
Allocation for employee compensation	6,377	5,559	-
Allocation for price increases	517	-	-
Prior Year Balances Available:			
Chapter 1014, Statutes of 1975	20,380	49,330	-
Totals, Available	\$107,302	\$169,957	-
Balance available in subsequent years	- 49,330	-	-
Unexpended balance, estimated savings	- 22	-	-
TOTALS, EXPENDITURES	\$57,950	\$169,957	-

Park and Recreation Revolving Account, General Fund

APPROPRIATIONS

Budget Act appropriation	\$96,840	\$109,729	\$296,011
Allocation for employee compensation	9,257	5,281	-
Allocation for price increases	750	-	-
Chapter 1301, Statutes of 1976	200,000	-	-
Chapter 1066, Statutes of 1976	300,000	-	-
Prior Year Balances Available:			
Chapter 991, Statutes of 1975	3,000	3,000	-
Chapter 1301, Statutes of 1976	-	193,294	-
Totals, Available	\$609,847	\$311,304	\$296,011
Balance available in subsequent year	- 496,294	-	-
Unexpended balance, estimated savings	- 40,990	-	-
TOTALS, EXPENDITURES	\$72,563	\$311,304	\$296,011

State Park Highway Account, Bagley Conservation Fund

APPROPRIATIONS

Street and Highway Code Section 2107.7(b) (for maintenance and repair of highways in units of the State Park System) (expenditures)	\$914,436	\$1,155,000	\$900,000
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Bagley Conservation Fund

APPROPRIATIONS

Chapter 259, Statutes of 1976	\$100,000	-	-
Prior Year Balance Available:			
Chapter 259, Statutes of 1976	-	\$37,388	-
Balance available in subsequent year	- 37,388	-	-
TOTALS, EXPENDITURES	\$62,612	\$37,388	-

DEPARTMENT OF PARKS AND RECREATION—Continued

Collier Park Preservation Fund

APPROPRIATIONS	1976-77	1977-78	1978-79
Budget Act appropriation	\$2,489,553	\$1,849,038	\$1,842,860
Allocation for employee compensation	51,423	89,511	—
Allocation for price increases	4,710	—	—
Totals Available	\$2,545,686	\$1,938,549	\$1,842,860
Unexpended balance, estimated savings	—17,644	—	—
TOTALS, EXPENDITURES	\$2,528,042	\$1,938,549	\$1,842,860

Off-Highway Vehicle Fund

APPROPRIATIONS	1976-77	1977-78	1978-79
Budget Act appropriation	\$436,726	\$491,748	\$844,790
Allocation for employee compensation	33,509	23,905	—
Allocation for price increases	2,717	—	—
Chapter 1379, Statutes of 1976	25,000	—	—
Prior Year Balances Available:			
Chapter 1379, Statutes of 1976	—	25,000	—
Totals Available	\$497,952	\$540,653	\$844,790
Balance available in Subsequent years	—25,000	—	—
Unexpended balance, Estimated savings	—87,480	—	—
TOTALS, EXPENDITURES	\$385,472	\$540,653	\$844,790

Harbors and Watercraft Revolving Fund ^e

APPROPRIATIONS	1976-77	1977-78	1978-79
Budget Act appropriation	\$164,853	\$179,632	\$240,080
Allocation for employee compensation	12,568	—	—
Allocation for price increases	1,019	—	—
TOTALS, EXPENDITURES	\$178,440	\$179,632	\$240,080

Federal Funds ^f

APPROPRIATIONS	1976-77	1977-78	1978-79
Federal grants (expenditures)	\$1,081,077	\$1,899,873	\$1,682,721
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$48,044,837	\$56,426,028	\$60,525,551

REVENUES

	1976-77	1977-78	1978-79
Campsite fees	\$5,037,526	\$5,082,359	\$5,183,059
Day use fees	3,191,876	3,584,037	3,639,040
Hearst San Simeon SHM tours	3,482,337	4,051,199	4,096,203
Concessions	936,192	952,190	1,024,343
Miscellaneous	88,864	140,163	152,498
Totals, Revenues	\$12,736,795	\$13,809,948	\$14,095,143
Collier Park Preservation Fund	7,000,000	7,000,000	7,000,000
General Fund	5,736,795	6,809,948	7,095,143

FUND CONDITION

Collier Park Preservation Fund

	1976-77	1977-78	1978-79
Accumulated surplus, July 1	\$7,804,324	\$5,687,537	—\$18,540
State Park System revenues	7,000,000	7,000,000	7,000,000
Totals Available	\$14,804,324	\$12,687,537	\$6,981,460
Less Expenditures:			
Support Project Planning and Operations	\$1,378,082	\$1,938,549	\$1,842,860
Minor Capital Outlay	1,149,960	1,593,775	2,383,225
Major Capital Outlay	6,588,745	9,173,753	1,555,000
Totals, Expenditures	\$9,116,787	\$12,706,077	\$5,781,085
Accumulated surplus, June 30	\$5,687,537	—\$18,540	\$1,200,375 ¹
Reserve for unencumbered balance of continuing appropriations	6,299,598	—	—
Surplus available for appropriation	—612,061	—18,540 ¹	1,200,375

¹ This deficit is the result of additional legislation passed after adoption of the 77-78 budget. Expenditures are estimated on an encumbrance basis. There are cash flow controls that will prevent overexpenditures.

DEPARTMENT OF PARKS AND RECREATION—Continued

Park and Recreation Revolving Account,
General Fund

	1976-77	1977-78	1978-79
Accumulated surplus, July 1.....	\$7,632,723	\$8,712,743	\$1,265,396
Prior Year Adjustments:.....	751	—	—
Accumulated Surplus, Adjusted.....	\$7,633,474	\$8,712,743	\$1,265,396
Receipts from Federal Government.....	2,738,579	6,192,220	3,736,712
Totals Available.....	\$10,372,053	\$14,904,963	\$5,002,108
Less Expenditures:			
Project planning.....	\$65,857	\$115,010	\$296,011
Mendocino Woodland Outdoor Center study.....	6,706	193,294	—
Princeton Ferry Feasibility study.....	—	3,000	—
Major Capital Outlay.....	1,586,747	13,328,263	3,705,000
Totals, Expenditures.....	\$1,659,310	\$13,639,567	\$4,001,011
Accumulated surplus, June 30.....	\$8,712,743	\$1,265,396	\$1,001,097
Reserve for unencumbered balance of continuing appropriations.....	4,916,707	—	—
Surplus Available for Appropriation.....	3,796,036	1,265,396	1,101,097 ¹

State Park Highway Account, Bagley Conservation Fund

Accumulated surplus, July 1.....	\$377,002	\$362,566	\$162,566
Transfer from Highway Users Tax Account, Transportation Tax Fund.....	900,000	1,155,000	900,000
Totals Available.....	\$1,277,002	\$1,517,566	\$1,062,566
Less Expenditures:			
Repairs and maintenance of highways in units of the State Park System.....	\$874,849	\$1,093,800	\$838,800
Support Project Planning.....	39,587	61,200	61,200
Major Capital Outlay.....	—	200,000	—
Totals, Expenditures.....	\$914,436	\$1,355,000	\$900,000
Accumulated surplus, June 30.....	\$362,566	\$162,566	\$162,566
Reserve for unencumbered balance of continuing appropriations.....	200,000	—	—
Surplus available for appropriation.....	162,566	162,566	162,566

Hearst San Simeon State Historical Monument Special Account
General Fund

Accumulated surplus, July 1.....	\$970,513	—	—
Prior Year Adjustments:.....	1,444	—	—
Accumulated Surplus, Adjusted.....	\$971,957	—	—
Transferred to the General Fund:			
Pursuant to Section 12.80, Chapter 219, Statutes of 1977.....	—1,248,418	—	—
Totals Available.....	—\$276,461	—	—
Major Capital Outlay Expenditures.....	\$397,696	—	—
Less transfers from the General Fund.....	—674,157	—	—
Net Expenditures.....	—\$276,461	—	—
Accumulated surplus, June 30.....	—	—	—

Off-Highway Vehicle Fund

Accumulated surplus, July 1.....	\$4,683,636	\$8,363,086	\$8,886,869
Prior Year Adjustments:.....	41,151	—	—
Accumulated Surplus, Adjusted.....	\$4,724,787	\$8,363,086	\$8,886,869
Revenues:			
Special Fees, Off-Highway Vehicles.....	\$663,058	\$750,000	\$750,000
Special Fees, Vehicle Fines.....	1,482	2,000	3,000
Income from Surplus Money Investments.....	489,610	765,000	590,000
Use fees.....	53,578	200,000	200,000
Miscellaneous.....	9,276	—	—
Total Revenues.....	\$1,217,004	\$1,717,000	\$1,543,000
Transfers from other funds:			
Motor Vehicles Fuel Account, Transportation Tax Fund.....	\$4,224,666	\$11,700,000 ¹	\$5,900,000
Total Resources.....	\$10,166,457	\$21,780,086	\$16,329,869
Less Expenditures:			
State Operations.....	\$385,472	\$540,653	\$844,790
Local Assistance.....	323,175	2,512,475	615,000
Capital Outlay.....	1,094,724	9,840,089	7,028,300
Total Expenditures.....	\$1,803,371	\$12,893,217	\$8,488,090
Accumulated surplus, June 30.....	\$8,363,086	\$8,886,869	\$7,841,779
Reserve for unencumbered balance of continuing appropriations.....	2,148,411	—	—
Surplus Available for Appropriation.....	6,214,675	8,886,869	7,841,779

¹ Includes fuel tax collected July 1, 1977 to December 31, 1977 attributable to off-highway vehicles.

RESOURCES

DEPARTMENT OF PARKS AND RECREATION—Continued

Hostel Facilities Use Fees
General Fund

	1976-77	1977-78	1978-79
Accumulated surplus, July 1.....	\$3,786,240	\$3,253,004	\$333,239
Prior year adjustments.....	38,019	—	—
Accumulated Surplus, Adjusted.....	\$3,824,259	\$3,253,004	\$333,239
Transfer from Abandoned Vehicle Trust Fund.....	550,000	—	—
Totals, Resources.....	\$4,374,259	\$3,253,004	\$333,239
Expenditures:			
Support Project Planning.....	\$57,950	\$169,957	—
Major Capital Outlay.....	1,063,305	2,749,808	—
Total, Expenditures.....	\$1,121,255	\$2,919,765	—
Accumulated surplus, June 30.....	\$3,253,004	\$333,239	\$333,239
Reserve for unencumbered balance of continuing appropriations.....	2,799,138	—	—
Surplus available for appropriation.....	453,866	333,239	333,239

San Francisco Maritime State Historic Park Account
General Fund

Accumulated surplus, July 1.....	\$197,845	\$175,048	—
Prior year adjustments.....	24,673	—	—
Accumulated Surplus, Adjusted.....	\$222,518	\$175,048	—
Less transfer to the General Fund.....	—	—175,048	—
Totals, Available.....	\$222,518	—	—
Less Expenditures:			
Major Capital Outlay.....	\$35,000	—	—
Operations and Maintenance.....	12,470	—	—
Totals, Expenditures.....	\$47,470	—	—
Accumulated surplus, June 30.....	\$175,048	—	—

SUMMARY BY OBJECT

LOCAL ASSISTANCE

General Fund

	1976-77	1977-78	1978-79
California Urban Open Space and Recreation Local Grants Program.....	\$9,621,361	\$39,877,441	\$24,704,759
Administrative costs.....	213,892	287,306	295,241
TOTALS, EXPENDITURES.....	\$9,835,253	\$40,164,747	\$25,000,000

State Beach, Park, Recreational and Historical Facilities Fund of 1974

Counties	Total Allocation	1976-77	1977-78	1978-79
Alameda.....	\$4,226,231	\$987,332	\$324,864	—
Alpine.....	200,000	—	10,000	\$120,000
Amador.....	200,000	63,172	90,000	—
Butte.....	478,121	117,646	70,188	—
Calaveras.....	200,000	65,100	80,000	—
Colusa.....	200,000	9,600	26,000	—
Contra Costa.....	2,412,033	509,019	112,610	—
Del Norte.....	200,000	—	71,700	16,420
El Dorado.....	237,213	64,225	82,988	—
Fresno.....	1,763,208	87,055	197,037	42,790
Glenn.....	200,000	170,000	—	—
Humboldt.....	400,158	47,679	102,079	40,562
Imperial.....	318,870	26,926	13,206	—
Inyo.....	200,000	63,000	98,000	—
Kern.....	1,349,379	352,558	612,418	274,724
Kings.....	256,796	—	20,000	30,000
Lake.....	200,000	16,800	33,200	—
Lassen.....	200,000	62,500	52,500	32,500
Los Angeles.....	25,728,355	3,183,164	3,079,719	243,756
Madera.....	200,000	131,000	15,000	54,000
Marin.....	861,652	45,895	24,453	—
Mariposa.....	200,000	144,000	56,000	—
Mendocino.....	240,538	59,980	24,800	—
Merced.....	466,666	180,554	221,386	—
Modoc.....	200,000	27,400	89,800	—
Mono.....	200,000	—	39,414	—
Monterey.....	1,104,776	295,955	7,500	—
Napa.....	375,402	241,923	168,147	11,770
Nevada.....	200,000	—	60,000	—
Orange.....	7,280,808	2,108,724	1,575,049	169,873
Placer.....	404,592	127,092	55,800	25,000
Plumas.....	200,000	148,000	52,000	—
Riverside.....	2,205,488	390,814	633,697	131,863

DEPARTMENT OF PARKS AND RECREATION—Continued

Counties	Total Allocation	1976-77	1977-78	1978-79
Sacramento	\$2,784,480	\$560,677	\$863,215	\$152,028
San Benito	200,000	—	100,000	—
San Bernardino	2,826,971	894,430	469,977	165,965
San Diego	6,655,630	—	384,803	121,021
San Francisco	2,442,701	457,000	665,000	817,701
San Joaquin	1,220,057	1,195,057	25,000	—
San Luis Obispo	544,998	38,150	266,048	1,615
San Mateo	2,191,448	304,400	580,630	222,600
Santa Barbara	1,129,902	104,427	3,911	—
Santa Clara	4,961,517	116,083	148,845	141,286
Santa Cruz	654,737	39,361	104,510	63,888
Shasta	362,840	74,790	175,320	39,540
Sierra	200,000	200,000	5,500	—
Siskiyou	200,000	140,000	20,000	—
Solano	733,069	101,796	241,065	160,696
Sonoma	1,110,319	136,661	538,891	25,824
Stanislaus	869,780	389,881	402,135	—
Sutter	200,000	—	34,000	81,200
Tehama	200,000	160,475	39,525	—
Trinity	200,000	26,630	22,740	—
Tulare	828,767	298,836	162,100	—
Tuolumne	200,000	—	20,000	—
Ventura	1,933,543	24,169	65,000	—
Yolo	438,955	95,288	186,225	19,499
Yuba	200,000	27,000	—	—
Administrative Costs	3,600,000	123,113	212,813	192,489
Total Allocation	\$90,000,000	—	—	—
TOTALS, EXPENDITURES	—	\$15,235,337	\$13,836,808	\$3,398,610

State Beach, Park, Recreational and
Historical Facilities Fund of 1964

Counties	1976-77	1977-78	1978-79
Colusa	\$80,000	—	—
Los Angeles	1,388,716	\$900,000	—
Merced	12,095	—	—
Tulare	500	—	—
Tuolumne	-3,481	—	—
Ventura	11,828	—	—
TOTALS, EXPENDITURES	\$1,489,658	\$,900,000	—

Off-Highway Vehicle Fund
Counties

Fresno	\$18,750	\$142,500	\$125,000
Los Angeles	—	698,475	—
Monterey	—	—	45,000
Orange	304,425	—	—
Placer	—	75,000	—
Riverside	—	82,500	262,500
Sacramento	—	636,500	130,000
Santa Clara	—	52,500	—
San Diego	—	750,000	—
Shasta	—	75,000	—
Yuba	—	—	52,500
TOTALS, EXPENDITURES	\$323,175	\$2,512,475	\$615,000

State, Urban and Coastal Park Bond Fund of 1976
Counties

Alameda	—	\$3,021,051	\$280,228
Alpine	—	—	200,000
Amador	—	—	80,000
Butte	—	198,375	156,006
Calaveras	—	120,000	13,452
Colusa	—	—	70,000
Contra Costa	—	1,821,901	221,700
Del Norte	—	—	142,000
El Dorado	—	54,579	219,418
Fresno	—	1,023,759	143,645
Glenn	—	—	106,000
Humboldt	—	—	178,100
Imperial	—	203,529	27,939
Kern	—	73,126	499,790
Kings	—	—	28,202
Lake	—	200,000	—
Lassen	—	166,000	15,000

RESOURCES

DEPARTMENT OF PARKS AND RECREATION—Continued

	1976-77	1977-78	1978-79
Los Angeles.....	—	21,080,198	1,547,385
Madera.....	—	20,000	150,000
Marin.....	—	701,021	76,422
Mariposa.....	—	200,000	—
Mendocino.....	—	108,564	50,000
Merced.....	—	70,630	347,437
Modoc.....	—	—	200,000
Monterey.....	—	—	977,631
Napa.....	—	31,131	25,125
Nevada.....	—	155,000	45,000
Orange.....	—	2,422,344	2,790,712
Placer.....	—	121,159	134,099
Plumas.....	—	149,000	41,000
Riverside.....	—	713,986	1,012,537
Sacramento.....	—	2,349,190	70,553
San Bernardino.....	—	996,331	1,302,740
San Diego.....	—	5,139,993	937,569
San Francisco.....	—	—	2,219,583
San Joaquin.....	—	461,595	423,817
San Luis Obispo.....	—	240,260	306,676
San Mateo.....	—	—	1,011,774
Santa Barbara.....	—	404,000	129,856
Santa Clara.....	—	2,167,351	520,801
Santa Cruz.....	—	—	367,854
Shasta.....	—	80,000	20,000
Sierra.....	—	138,000	10,000
Siskiyou.....	—	—	170,000
Solano.....	—	586,498	36,777
Sonoma.....	—	432,967	49,542
Stanislaus.....	—	—	154,076
Sutter.....	—	63,750	11,500
Tehama.....	—	187,600	12,400
Trinity.....	—	66,000	33,000
Tulare.....	—	748,381	—
Tuolumne.....	—	—	90,000
Ventura.....	—	1,040,263	26,500
Yolo.....	—	270,515	—
Yuba.....	—	—	120,000
Administrative Costs.....	—	118,066	247,552
TOTALS, EXPENDITURES.....	—	\$48,146,113	\$18,051,398
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance).....	\$26,883,423	\$105,560,143	\$47,065,008

RECONCILIATION WITH APPROPRIATION

LOCAL ASSISTANCE

General Fund

APPROPRIATIONS	1976-77	1977-78	1978-79
Budget Act appropriation — California — Urban open space and recreation — local grants — (expenditures).....	\$25,000,000	\$25,000,000	\$25,000,000
Prior year balances available:			
Budget Act of 1976, Item 271.....	—	15,164,747	—
Totals, Available.....	\$25,000,000	\$40,164,747	\$25,000,000
Balance available in subsequent years.....	-15,164,747	—	—
TOTALS, EXPENDITURES.....	\$9,835,253	\$40,164,747	\$25,000,000

Off-Highway Vehicle Fund

APPROPRIATIONS	1976-77	1977-78	1978-79
Budget act appropriations (Grants to local agencies) — (expenditures).....	\$831,497	\$2,454,153	\$615,000
Prior Year balances available:			
Budget Act of 1975, Item 257.....	605,000	—	—
Budget Act of 1976, Item 272.....	—	283,322	—
Totals Available.....	\$1,436,497	\$2,737,475	\$615,000
Balance available in subsequent years.....	-283,322	—	—
Unexpended balance, estimated savings.....	-830,000	-225,000	—
TOTALS, EXPENDITURES.....	\$323,175	\$2,512,475	\$615,000

DEPARTMENT OF PARKS AND RECREATION—Continued

State Beach, Park, Recreational and Historical Facilities Fund of
1964^c

APPROPRIATIONS	1976-77	1977-78	1978-79
Budget act appropriation (grants to local agencies)	—	—	—
Prior year balances available:			
Budget Act of 1967, Item 341	\$207,500	—	—
Budget Act of 1969, Item 418	194	—	—
Budget Act of 1970, Item 349.1	1,315	—	—
Budget Act of 1973, Item 365	12,328	—	—
Budget Act of 1973, Item 365.1	80,000	\$3,481	—
Budget Act of 1974, Item 400.1	12,095	—	—
Budget Act of 1975, Item 382.3	788,716	—	—
Chapter 939, Statutes of 1975, Item 382.3A	900,000	900,000	—
Budget Act of 1971, Item 311	2,974	159	—
Chapter 516, Statutes of 1975	600,000	—	—
Totals Available	\$2,605,122	\$903,640	—
Balance available in subsequent years	-903,640	—	—
Unexpended balance, estimated savings	-211,824	-3,640	—
TOTAL EXPENDITURES	\$1,489,658	\$900,000	—

State Beach, Park, Recreational and
Historical Facilities Fund of 1974^c

APPROPRIATIONS			
Budget act appropriations (project review)	\$146,631	\$203,084	\$192,489
Budget act appropriations (grants to local agencies)	13,407,327	6,604,356	3,206,121
Budget Act appropriation	—	70,810	—
Chapter 878, Statutes of 1977, Item 438G	—	80,000	—
Allocation for employee compensation	15,968	9,729	—
Allocation for price increases	1,295	—	—
Prior Year Balances Available:			
Budget Act of 1974, Item 412	5,857,849	2,207,918	—
Chapter 984, Statutes of 1975	79,000	79,000	—
Budget Act of 1975, Item 390	4,842,398	1,819,722	—
Budget Act of 1976, Item 414	—	3,176,915	—
Chapter 1379, Statutes of 1976	184,526	12,000	—
Totals Available	\$24,534,994	\$14,263,534	\$3,398,610
Balance available in subsequent years	-7,295,555	—	—
Unexpended balance, estimated savings	-2,004,102	-426,726	—
TOTALS, EXPENDITURES	\$15,235,337	\$13,836,808	\$3,398,610

State, Urban and Coastal Park Bond Fund of 1976

APPROPRIATIONS			
Budget Act appropriations (project review)	—	\$112,506	\$247,552
Budget Act appropriations (grants to local agencies)	—	47,411,057	17,803,846
Budget Act appropriation (grants to local agencies)	—	20,577	—
Allocation for employee compensation	—	5,560	—
Chapter 878, Statutes of 1977, Item 443.8G	—	1,923,885	—
Totals Available	—	\$49,473,535	\$18,051,398
Unexpended balance, estimated savings	—	-1,327,472	—
TOTALS, EXPENDITURES	—	\$48,146,113	\$18,051,398
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$26,883,423	\$105,560,143	\$47,065,008
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$74,928,260	\$161,986,171	\$107,590,559

DEPARTMENT OF PARKS AND RECREATION—Continued

FUND CONDITION

Recreation and Fish and Wildlife Enhancement Fund ^b			
	1976-77	1977-78	1978-79
Available Funds, July 1	\$14,150,001	\$10,018,690	\$1,308,302
Less Expenditures:			
Capital Outlay:			
Department of Parks and Recreation:			
Project Planning:			
Section 11922.4, Water Code	\$171,994	\$114,726	\$58,942
Development:			
Section 11922.4, Water Code	3,528,090	8,244,548	160,000
Department of Navigation and Ocean Development:			
Minor Projects (State Operations):			
Section 11922.4, Water Code	65,190	14,810	—
Development:			
Section 11922.4, Water Code	224,526	50,000	—
Wildlife Conservation Board:			
Development:			
Section 11922.4, Water Code	139,585	286,304	—
State Treasurer—Bond Expense	1,926	—	—
Totals, Expenditures	\$4,131,311	\$8,710,388	\$218,942
Available Funds, June 30	\$10,018,690	\$1,308,302	\$1,089,360
Reserve for unencumbered balance of continuing appropriations	6,520,689	—	—
Surplus available for appropriation	3,498,001	1,308,302	1,089,360
State Beach, Park, Recreational and Historical Facilities Fund of 1964 ^b			
Available Funds, July 1	\$10,726,909	\$9,219,100	\$3,686,423
Less Expenditures:			
Capital Outlay:			
Department of Parks and Recreation:			
Land Acquisition:			
Section 5096.15(a), Public Resources Code	—\$242,990	\$2,874,418	—
Project Planning:			
Section 5096.15(b), Public Resources Code	50,000	40,376	\$42,155
Development:			
Section 5096.15(b), Public Resources Code	207,464	1,717,883	1,397,000
Totals, Expenditures, Capital Outlay	\$14,474	\$4,632,677	\$1,439,155
Local Assistance:			
Department of Parks and Recreation:			
Grants to Counties, Cities or Local Agencies:			
Section 5096.15(d), Public Resources Code	\$1,489,658	\$900,000	—
Totals, Expenditures, Local Assistance	\$1,489,658	\$900,000	—
State Treasurer—Bond Expense	3,677	—	—
Totals, Expenditures	\$1,507,809	\$5,532,677	\$1,439,155
Available Funds, June 30 (State)	\$9,219,100	\$3,686,423	\$2,247,268
Reserve for unencumbered balance of continuing appropriations	3,516,601	—	—
Surplus available for appropriation	5,702,499	3,686,423	2,247,268
State Beach, Park, Recreational and Historical Facilities Fund of 1974 ^b			
Available Funds, July 1	\$160,435,014	\$125,551,277	\$27,690,941
Less Expenditures:			
Capital Outlay:			
Department of Parks and Recreation:			
Project Planning:			
Section 5096.85(b), Public Resources Code	\$1,085,558	\$1,757,227	\$1,970,120
Land Acquisition:			
Section 5096.85(c), Public Resources Code	12,598,737	52,819,348	—
Development:			
Section 5096.85(b,c), Public Resources Code	4,307,178	22,195,004	8,547,590
Totals, Expenditures, Capital Outlay	\$17,991,473	\$76,771,579	\$10,517,710
Local Assistance:			
Department of Parks and Recreation:			
Grants to Counties, Cities or Local Agencies:			
Section 5096.85(a), Public Resources Code	\$15,112,224	\$13,623,995	\$3,206,121
Project Review:			
Section 5096.85(a), Public Resources Code	123,113	212,813	192,489
Totals, Expenditures, Local Assistance	\$15,235,337	\$13,836,808	\$3,398,610
Wildlife Conservation Board:			
Section 5096.85(d), Public Resources Code	1,656,927	7,251,949	40,000
Totals, Expenditures	\$34,883,737	\$97,860,336	\$13,956,320
Available funds, June 30	\$125,551,277	\$27,690,941	\$13,734,621
Reserve for unencumbered balance of continuing appropriations	61,739,094	—	—
Surplus available for appropriation	63,812,183	27,690,941	13,734,621

DEPARTMENT OF PARKS AND RECREATION—Continued

State Urban and Coastal Park Fund

Available Funds, July 1	\$270,000,000	\$270,000,000	\$131,633,220
Less Expenditures:			
Capital Outlay:			
Department of Parks and Recreation:			
Project Planning:			
Section 5096.124(c), Public Resources Code	—	\$425,167	\$1,153,207
Acquisition:			
Section 5096.124(b)(1), Public Resources Code	—	10,850,000	1,000,000
Section 5096.124(c), Public Resources Code	—	75,252,500	16,150,000
Development:			
Section 5096.124(b)(2), Public Resources Code	—	2,700,000	6,588,375
Wildlife Conservation Board:			
Development:			
Section 5096.124(d)(1,2), Public Resources Code	—	100,000	14,900,000
Department of Water Resources:			
Development:			
Section 5096.124(e)(2), Public Resources Code	—	500,000	2,200,000
Department of Navigation and Ocean Development:			
Development:			
Section 5096.124(e)(3), Public Resources Code	—	393,000	1,752,000
Totals, Expenditures, Capital Outlay	—	\$90,220,667	\$43,743,582
Local Assistance:			
Department of Parks and Recreation:			
Grants to Counties, Cities or Districts:			
Section 5096.124(a), Public Resources Code	—	\$48,028,047	\$17,803,846
Project Review:			
Section 5096.124(a), Public Resources Code	—	118,066	247,552
Totals, Expenditures, Local Assistance	—	\$48,146,113	\$18,051,398
Totals, Expenditures	—	\$138,366,780	\$61,794,980
Available Funds, June 30	\$270,000,000	\$131,633,220	\$69,838,240
Surplus available for appropriation	270,000,000	131,633,220	69,838,240

CHANGES IN AUTHORIZED
POSITIONS

	76-77	77-78	78-79	1976-77	1977-78	1978-79
Totals, Authorized Positions	2378.7	2590.2	2590.2	\$30,159,324	\$35,616,870	\$36,481,261
Workload and Administrative Adjustments:						
Positions Established:						
Administrative Services Office:						
Affirmative Actions Unit:				Salary Range		
Temporary help	—	11	—	—	\$95,130	—
Resource Management and Interpretation Division:						
Cultural Heritage Section:						
Temporary help	—	16	—	—	76,855	—
Office of Historic Preservation:						
Temporary help	—	1	—	—	10,000	—
PWEA (Title II)						
Temporary help	—	22.6	—	—	291,767	—
Operations Division:						
Field Services:						
Temporary help	—	—	—	—	—	\$47,874
Reduction in Authorized Positions:						
Executive:						
Director's Office:						
Chief dep director (State Fair Manager)	—	—	—1	—	—	—34,932
Administrative Services Office:						
Temporary help	—	—	—0.5	—	—	—5,000
Information Office:						
Public Information Office:						
Temporary help	—	—	—1	—	—	—8,616
Technical Reports:						
Temporary help	—	—	—0.8	—	—	—10,002
Resources Preservation and Interpretation:						
Environmental Review Section:						
Temporary help	—	—	—1	—	—	—8,616
Operations Division:						
Field Services:						
Restoration and maint supvr	—	—	—1	—	—	—19,560
St park ranger III	—	—	—1	—	—	—17,016
Shipwright supvr	—	—	—1	—	—	—17,016
Maintenance supvr III	—	—	—1	—	—	—17,016
Shipwright joiner	—	—	—3	—	—	—46,584
Park ranger I	—	—	—4	—	—	—59,280
Groundskeeper	—	—	—1	—	—	—12,078
Maintenance asst	—	—	—2	—	—	—24,156
Deckhand	—	—	—6	—	—	—72,468
Shipwright joiner apprentice	—	—	—1	—	—	—11,292
Clk typist II	—	—	—1	—	—	—9,198

DEPARTMENT OF PARKS AND RECREATION—Continued

	76-77	77-78	78-79	1976-77	1977-78	1978-79
Temporary help	-	-	-34	-	-	-429,223
Totals, Workload and Administrative Ad- justments	-	50.6	-60.3	-	\$473,752	-\$754,179
Proposed New Positions:						
Management Office:						
Management Analysis Section:						
Assoc mgmt analyst (limited to 6-30-79)	-	-	1	\$1,556-1,876	-	\$18,672
Administrative Services Office:						
Fiscal Support Section:						
Accounting Unit:						
Accounting off II	-	-	1	1,294-1,556	-	15,528
Account techn	-	-	1	857-1,024	-	10,284
Account clk II	-	-	1	718-857	-	8,616
Human Resources Section:						
Personnel Unit:						
Personnel asst I	-	-	2	904-1,080	-	21,696
Training Unit:						
Clk typist II	-	-	1	718-857	-	8,616
Business Management Section:						
Facilities Management:						
Business services asst	-	-	1	1,076-1,294	-	12,912
Historical Purchasing:						
Business services asst	-	-	1	1,076-1,294	-	12,912
Duplicating and Reproduction:						
Clk I	-	-	1	630-750	-	7,560
Work Processing:						
Clk typist II	-	-	8	718-857	-	68,928
Temporary help	-	-	2	-	-	17,232
Concessions Unit:						
Asst concessions specialist	-	-	1	1,418-1,708	-	17,016
Information Office:						
Division Chief:						
Staff services analyst	-	-	4	987-1,556	-	47,376
Public Information Office:						
Clk typist II	-	-	1	657-936	-	8,616
Technical Reports:						
Research writer	-	-	1	1,556-1,876	-	18,672
Editorial asst	-	-	1	1,294-1,556	-	15,528
Graphic artist	-	-	1	1,030-1,235	-	12,360
Grants and Local Assistance Office:						
Chief's Office:						
Sr park and recreation specialist	-	-	1	2,060-2,490	-	24,720
Assoc park and recreation specialist	-	-	4	1,708-2,060	-	81,984
Asst land agent	-	-	1	1,294-1,556	-	15,528
Federal Grants Section:						
Jr park and recreation specialist	-	-	1	987-1,485	-	11,844
Clk typist I/II	-	-	1	657-936	-	7,884
Temporary help	-	-	1	-	-	7,000
Planning Division:						
State Park System Planning Section:						
Assoc park and recreation specialist	-	-	1	1,708-2,060	-	21,480
Asst park and recreation specialist	-	-	1	1,485-1,790	-	17,820
Temporary help	-	-	0.5	-	-	4,700
Resource Preservation and Interpretation Div.:						
Environmental Review Section:						
Jr park and recreation specialist	-	-	1	987-1,485	-	11,844
Clk typist II	-	-	1	718-936	-	8,616
Cultural Heritage Section:						
State park archaeologist I	-	-	1	1,235-1,485	-	14,820
Temporary help	-	-	4.5	-	-	47,682
Office of Historic Preservation:						
State park historian I	-	-	1	1,235-1,485	-	14,820
Interpretive Services Section:						
Audio visual specialist	-	-	1	1,556-1,876	-	18,672
Registrar of interpretive collections	-	-	1	1,485-1,790	-	17,820
Interpretive coordinator II	-	-	4	1,418-1,708	-	68,064
Interpretive coordinator I	-	-	1	1,235-1,485	-	14,820
Railroad restoration specialist II	-	-	2	1,352-1,485	-	32,448
Railroad restoration specialist I	-	-	3	1,235-1,384	-	44,460
Temporary help	-	-	1.5	-	-	22,245
PWEA (Title II) temporary help	-	50	51	-	570,615	657,717
Acquisition and Development Division:						
Technical Services Section:						
Assoc civil engineer	-	-	2	1,630-1,967	-	39,120
Jr asst civil engineer	-	-	1	1,212-1,630	-	16,224
Clk typist II	-	-	1	657-936	-	10,284
Project Development Section:						
Assoc civil engineer	-	-	1	1,630-1,967	-	19,560
Assoc landscape architect	-	-	1	1,630-1,967	-	19,560

DEPARTMENT OF PARKS AND RECREATION—Continued

	76-77	77-78	78-79	1976-77	1977-78	1978-79
Operations Division:						
Maintenance Services:						
Graphic artist.....	-	-	1	1,030-1,235	-	12,360
Field Services:						
State park mgr III.....	-	-	1	1,708-2,060	-	20,496
State park mgr I (eff. 1/1/79)	-	-	1	1,352-1,630	-	8,112
State park mgr III.....	-	-	1	1,352-1,630	-	19,560
State park ranger II.....	-	-	10	1,235-1,485	-	148,200
State park naturalist I.....	-	-	1	1,235-1,485	-	14,820
Lifeguard supvr I.....	-	-	1	1,235-1,485	-	14,820
Maintenance mechanic	-	-	1	1,294-1,418	-	15,528
Carpenter I.....	-	-	1	1,235-1,352	-	14,820
State park interpreter (eff. 1/1/79)	-	-	2	1,235-1,485	-	14,820
Archivist I (eff. 1/1/79)	-	-	1	1,235-1,485	-	7,410
Librarian (eff. 1/1/79)	-	-	2	1,208-1,450	-	14,496
State park ranger I.....	-	-	19	1,180-1,294	-	269,040
State park ranger I (eff. 9/1/78)	-	-	1	1,180-1,294	-	11,800
State park ranger I (eff. 1/1/79)	-	-	6	1,180-1,294	-	42,480
Automobile mechanic	-	-	1	1,180-1,294	-	14,160
Park maintenance worker II	-	-	2	1,126-1,352	-	27,024
Lifeguard.....	-	-	3	1,076-1,294	-	38,736
Tractor oper/laborer.....	-	-	1	1,126-1,235	-	13,512
Guide I, historical monument	-	-	1	1,030-1,235	-	12,360
Park maintenance worker I	-	-	8	1,030-1,235	-	98,880
Park maintenance worker I (eff. 9/1/78)	-	-	1	1,030-1,235	-	10,300
Park maintenance worker I (eff. 11/1/78) ..	-	-	1	1,030-1,235	-	8,240
Park maintenance worker I (eff. 1/1/79)	-	-	1	1,030-1,235	-	6,180
Mechanics helper.....	-	-	2	983-1,076	-	23,592
Groundskeeper	-	-	2	941-1,076	-	22,584
Groundskeeper (eff. 7/1/78)	-	-	1	941-1,076	-	9,410
Groundskeeper (eff. 10/1/78)	-	-	1	941-1,076	-	8,469
Sr steno (eff. 1/1/79)	-	-	1	876-1,047	-	5,256
Park maint asst	-	-	12	941-1,030	-	135,504
Park maint asst (eff. 9/1/78)	-	-	1	941-1,030	-	9,410
Park maint asst (eff. 10/1/78)	-	-	1	941-1,030	-	8,469
Park maint asst (eff. 1/1/79)	-	-	2	941-1,030	-	11,292
Dispatcher clk	-	-	1	857-1,024	-	10,284
Custodian, Historical Monument.....	-	-	1	773-924	-	9,276
Custodian, Historical Monument (eff. 1/1/79)	-	-	1	773-924	-	4,638
Security guard	-	-	1	740-884	-	8,880
Account clk II	-	-	1	718-857	-	8,616
Clk typist II	-	-	3	718-857	-	25,848
Janitor	-	-	2	709-844	-	17,016
Clk typist I.....	-	-	4	657-783	-	31,536
Temporary help	-	-	60	-	-	508,079
PWEA (Title II):						
Temporary help	-	1	2	-	21,900	23,214
TOTALS, PROPOSED NEW POSITIONS	-	51	286.5	-	\$592,515	\$3,344,787
Totals, Adjustments.....	-	101.6	226.2	-	\$1,066,267	\$2,579,608
TOTALS, SALARIES AND WAGES.....	2,378.7	2,691.8	2,816.4	\$30,159,324	\$36,683,137	\$39,060,869

DEPARTMENT OF PARKS AND RECREATION—Capital Outlay

STATE BUILDING PROGRAM EXPENDITURES		Actual 1976-77	Estimated 1977-78	Proposed 1978-79
Summary				
MAJOR PROJECTS		1976-77	1977-78	1978-79
General Fund		\$12,009,307	\$14,692,387	\$442,600
Hearst San Simeon State Historical Monument Special Account, General Fund		397,696	-	-
San Francisco SHP Account, General Fund		35,000	-	-
Park and Recreation Revolving Account, General Fund		1,586,747	13,328,263	3,705,000
Hostel Facilities Use Fees—General Fund		1,063,305	2,749,808	-
Motor Vehicle Transportation Tax Account, State Transportation Fund		-	22,529	-
Bagley Conservation Fund		-13,178,490	31,780,360	48,901
State Park Highway Account		-	200,000	-
Collier Park Preservation Fund		6,588,745	9,173,753	1,555,000
Off Highway Vehicle Fund		1,094,724	9,840,089	7,028,300
Harbors and Watercraft Revolving Fund		35,000	5,000	-
Recreation and Fish and Wildlife Enhancement Fund		3,700,084	8,359,274	218,942
State Beach, Park, Recreation and Historical Facilities Fund of 1964		14,474	4,632,677	1,439,155
State Beach, Park, Recreation and Historical Facilities Fund of 1974		17,991,473	76,771,579	10,517,710
State Urban and Coastal Park Fund		-	89,227,667	24,891,582
State Park Contingent Fund		-15,500	15,500	-
Federal Funds:				
Deposited in the State Beach, Park, Recreation and Historical Facilities Fund of 1964		-	170,000	-
Deposited in the State Beach, Park, Recreation and Historical Facilities Fund of 1974		-	1,759,514	-
Deposited in the Recreation and Fish and Wildlife Enhancement Fund		-	685,000	-
Deposited in the State Park Contingent Fund		1,194,500	2,329,750	3,020,500
Deposited in the Bagley Conservation Fund		421,100	450,000	-
Totals, Major Projects		\$32,938,165	\$266,193,150	\$52,867,690
MINOR PROJECTS				
Bagley Conservation Fund		466,217	-	-
Collier Park Preservation Fund		-	1,593,775	2,383,225
TOTALS, EXPENDITURES, CAPITAL OUTLAY		\$33,404,382	\$267,786,925	\$55,250,915
MAJOR PROJECTS				
Ahjumawi Lava Springs				
State Beach, Park, Recreation and Historical Facilities Fund of 1974				
Acquisition		-	\$134,511 ^A	-
Andrew Molera Sp				
Bagley Conservation Fund				
Acquisition		-	2,750,000 ^A	-
State Beach, Park, Recreation and Historical Facilities Fund of 1964				
Day Use, Walk-In Camping, Parking, Toilets		-	220,624 ^C	-
Andrew Molera SP				
State Beach, Park, Recreation and Historical Facilities Fund of 1974				
Balance of Funding—Campground Development		-	24,710 ^C	-
Angel Island SP				
Bagley Conservation Fund				
Sewage System		-	239,100 ^C	-
State Beach, Park, Recreation and Historical Facilities Fund of 1974				
Repair and Restoration of the Immigration Station Barracks		\$34,010 ^C	215,990 ^C	-
Annadel SP				
Bagley Conservation Fund				
Acquisition		336 ^A	4,138 ^A	-
Ano Nuevo SP				
Collier Park Preservation Fund				
Acquisition		-	670,000 ^A	-
State Beach, Park, Recreation and Historical Facilities Fund of 1974				
Acquisition		522,933 ^A	6,797 ^A	-
State Urban and Coastal Park Fund				
Acquisition		-	1,518,500 ^A	-
Antelope Valley, California				
Bagley Conservation Fund				
Acquisition		698,880 ^A	227,196 ^A	-
Anza-Borrego Desert SP				
Park and Recreation Revolving Account, General Fund				
Development—Visitors, Center		-	400,000 ^C	-
State Beach, Park, Recreation and Historical Facilities Fund of 1974				
Acquisition		49,618 ^A	627,568 ^A	-
State Park Contingent Fund				
Acquisition		120,000 ^A	29,000 ^A	-
Atascadero SP				
State Beach, Park, Recreation and Historical Facilities Fund of 1974				
Acquisition		-	900,000 ^A	-

DEPARTMENT OF PARKS AND RECREATION—Capital Outlay—Continued

STATE BUILDING PROGRAM EXPENDITURES		Actual 1976-77	Estimated 1977-78	Proposed 1978-79
Summary—Continued				
Bale Grist Mill SHP				
<i>State Beach, Park, Recreation and Historical Facilities Fund of 1974</i>				
Grist Mill Restoration		—	402,215 ^C	—
Historical Research for Site Development and Interpretation		—250 ^C	2,991 ^C	—
Batiquitos Lagoon				
<i>State Urban and Coastal Park Fund</i>				
Acquisition		—	1,000,000 ^A	—
Benbow Lake SRA				
<i>Bagley Conservation Fund</i>				
Development—Slots Construction		600,000 ^C	—	—
<i>Collier Park Preservation Fund</i>				
Development—Slots Construction		800,000 ^C	—	—
Benbow Lake SRA				
<i>State Park Contingent Fund</i>				
Acquisition		—	50,000 ^A	—
Benicia Capitol SHP				
<i>General Fund</i>				
Hanlon-Fisher House Restoration		715 ^C	—	—
Bethany Reservoir SRA				
<i>Recreation and Fish and Wildlife Enhancement Fund</i>				
Tree Planting and Irrigation		9,041 ^C	32,635 ^C	—
Bidwell Mansion SHP				
<i>Park and Recreation Revolving Account, General Fund</i>				
Acquisition		—	29,000 ^A	—
<i>State Beach, Park, Recreation and Historical Facilities Fund of 1974</i>				
Visitor's Center Working Drawings and Construction		—	—	\$415,100 ^{WC}
Visitors Center—Preliminary Planning Funds		7,500 ^P	—	—
Big Basin Redwoods SP				
<i>Collier Park Preservation Fund</i>				
Acquisition		25,598 ^A	402 ^A	—
<i>State Beach, Park, Recreation and Historical Facilities Fund of 1974</i>				
Acquisition		12,674 ^A	1,477,783 ^A	—
<i>State Park Contingent Fund</i>				
Acquisition		45,000 ^A	162,500 ^A	—
Bodie SHP				
<i>State Beach, Park, Recreation and Historical Facilities Fund of 1974</i>				
Acquisition		6,955 ^A	67,354 ^A	—
Bolsa Chica SB				
<i>Bagley Conservation Fund</i>				
Phase II—Offices, Contact Station and Landscaping		—46,554 ^C	—	—
<i>Collier Park Preservation Fund</i>				
Sand Replenishment		—	—	660,000 ^C
<i>State Beach, Park, Recreation and Historical Facilities Fund of 1964</i>				
Phase II—Parking, Day Use, Utilities and Restrooms		—155,347 ^C	—	—
<i>State Beach, Park, Recreation and Historical Facilities Fund of 1974</i>				
Phase III—Roads, Parking, Trails, Restrooms, Utilities		—112,422 ^C	—	—
Border Field SP				
<i>Park and Recreation Revolving Account, General Fund</i>				
Acquisition		—	3,000,000 ^A	—
<i>State Beach, Park, Recreation and Historical Facilities Fund of 1974</i>				
Acquisition		9,262 ^A	2,944,625 ^A	—
Campground, Parking, Restrooms and Utilities		919,024 ^C	440,670 ^C	—
Bothe-Napa Valley SP				
<i>State Beach, Park, Recreation and Historical Facilities Fund of 1974</i>				
Acquisition		21,837 ^A	140,018 ^A	—
Campground Working Drawings and Construction		—	724,453 ^C	—
Burton Creek				
<i>State Beach, Park, Recreation and Historical Facilities Fund of 1974</i>				
Acquisition		5,647,915 ^A	3,688,680 ^A	—
Candlestick Point SRA				
<i>Bagley Conservation Fund</i>				
Acquisition		—5,220,644 ^A	5,220,644 ^A	—
Cardiff SB				
<i>State Beach, Park, Recreation and Historical Facilities Fund of 1964</i>				
Acquisition		1,902 ^A	—	—
Carlsbad SB				
<i>Bagley Conservation Fund</i>				
Day Use, Parking and Beach Access		—19,374 ^C	—	—
Carma Ranch				
<i>Bagley Conservation Fund</i>				
Acquisition		742 ^A	1,299,211 ^A	—
Carmel River SB				
<i>State Beach, Park, Recreation and Historical Facilities Fund of 1974</i>				
Acquisition		1,809,606 ^A	166,569 ^A	—

DEPARTMENT OF PARKS AND RECREATION—Capital Outlay—*Continued*

STATE BUILDING PROGRAM EXPENDITURES		Actual 1976-77	Estimated 1977-78	Proposed 1978-79
Summary— <i>Continued</i>				
Carpinteria SB				
<i>Bagley Conservation Fund</i>				
Phase III—Campground Rehabilitation and Day Use		-733 ^C	-	-
<i>State Urban and Coastal Park Fund</i>				
Acquisition		-	887,000 ^A	-
Castaic Lake SRA				
<i>Recreation and Fish and Wildlife Enhancement Fund</i>				
Design and Construction of Camping and Picnic Facilities		-	2,000,000 ^C	-
Castle Rock SP				
<i>Collier Park Preservation Fund</i>				
Acquisition		6,705 ^A	57,795 ^A	-
<i>State Beach, Park, Recreation and Historical Facilities Fund of 1974</i>				
Acquisition		11,171 ^A	588,829 ^A	-
<i>State Park Contingent Fund</i>				
Acquisition		-	105,750 ^A	275,000 ^A
Caswell Memorial SP				
<i>State Beach, Park, Recreation and Historical Facilities Fund of 1974</i>				
Acquisition		46 ^A	-	-
China Camp				
<i>Collier Park Preservation Fund</i>				
Acquisition		2,450,945 ^A	49,055 ^A	-
Clark Lake Acquisition				
<i>State Beach, Park, Recreation and Historical Facilities Fund of 1974</i>				
Acquisition		17,889 ^A	1,182,111 ^A	-
Clear Lake SP				
<i>Bagley Conservation Fund</i>				
Sewage System		-40,425 ^C	-	-
<i>Park and Recreation Revolving Account, General Fund</i>				
Acquisition		-	300,000 ^A	-
Sewer Buy-In Charge		-	20,000 ^C	-
<i>State Beach, Park, Recreation and Historical Facilities Fund of 1974</i>				
Campground—Working Drawings		-	-	89,925 ^W
Colonel Allensworth SH				
<i>Park and Recreation Revolving Account, General Fund</i>				
Development		-	460,000 ^C	-
<i>State Beach, Park, Recreation and Historical Facilities Fund of 1974</i>				
Acquisition		-20,336 ^A	-	-
Historical Research, Restoration and Visitors Center		12,098 ^C	178,801 ^C	-
Restoration and Development		27,614 ^C	222,386 ^C	-
Restoration, Service Facility, Utilities and Exhibits		37,350 ^C	198,561 ^C	-
Columbia SHP				
<i>State Beach, Park, Recreation and Historical Facilities Fund of 1974</i>				
Acquisition		40,875 ^A	377,097 ^A	-
D. O. Mills Building—Restoration and Interpretation		158,743 ^C	10,197 ^C	-
Fallon Theater—Research and Working Drawings		-	78,000 ^C	-
Working Drawings and Research		-	129,000 ^C	-
Corral Beach				
<i>Bagley Conservation Fund</i>				
Acquisition		2,018,641 ^A	-	-
Cosumnes River				
<i>State Beach, Park, Recreation and Historical Facilities Fund of 1974</i>				
Acquisition		613 ^A	1,000,000 ^A	-
Cuyamaca Rancho SP				
<i>Collier Park Preservation Fund</i>				
Acquisition		526,886 ^A	73,114 ^A	-
<i>State Beach, Park, Recreation and Historical Facilities Fund of 1974</i>				
Acquisition		49,504 ^A	340,322 ^A	-
<i>State Park Contingent Fund</i>				
Acquisition		795,500 ^A	104,500 ^A	-
Delta Channel Islands				
<i>State Beach, Park, Recreation and Historical Facilities Fund of 1974</i>				
Acquisition		329 ^A	499,162 ^A	-
Delta Meadows Project				
<i>State Beach, Park, Recreation and Historical Facilities Fund of 1964</i>				
Acquisition		1,793 ^A	968,207 ^A	-
Doheny SB				
<i>Bagley Conservation Fund</i>				
Acquisition		94 ^A	748,746 ^A	-
Doheny SB				
<i>Bagley Conservation Fund</i>				
Campground Extension		-35,568 ^C	-	-
<i>State Urban and Coastal Park Fund</i>				
Acquisition		-	4,000,000 ^A	-
East Bay Corridor Trails				
<i>Park and Recreation Revolving Account, General Fund</i>				
Acquisition		-	1,000,000 ^A	-

DEPARTMENT OF PARKS AND RECREATION—Capital Outlay—Continued

STATE BUILDING PROGRAM EXPENDITURES		Actual 1976-77	Estimated 1977-78	Proposed 1978-79
Summary—Continued				
El Capitan SP				
<i>Bagley Conservation Fund</i>				
Campground—Landscaping, Furnishings and Interpretive.....		39,680 ^C	23,320 ^C	—
<i>State Beach, Park, Recreation and Historical Facilities Fund of 1964</i>				
Campground, Picnic Area, Parking and Trails		123,366 ^C	221,508 ^C	—
<i>State Beach, Park, Recreation and Historical Facilities Fund of 1974</i>				
Acquisition		4,618 ^A	2,490,833 ^A	—
<i>State Urban and Coastal Park Fund</i>				
Acquisition		—	880,000 ^A	—
El Matador Beach				
<i>Bagley Conservation Fund</i>				
Acquisition Augmentation		5,583 ^A	994,417 ^A	—
Pescador Beach				
<i>Bagley Conservation Fund</i>				
Acquisition		3,324 ^A	546,676 ^A	—
El Presidio de Santa Barbra				
<i>Park and Recreation Revolving Account, General Fund</i>				
Acquisition		—	—	875,000 ^A
Elk and Greenwood Creeks				
<i>Bagley Conservation Fund</i>				
Acquisition		—	375,000 ^A	—
Emma Wood SB				
<i>State Beach, Park, Recreation and Historical Facilities Fund of 1964</i>				
Balance of Funding for Campground Working Drawings		11,290 ^C	—	—
Camping and Day Use Construction—Balance of Funding		—	135,250 ^C	—
<i>State Beach, Park, Recreation and Historical Facilities Fund of 1974</i>				
Campground Working Drawings		52,510 ^C	—	—
Camping and Day Use Construction		—	644,977 ^C	—
Empire Mine SHP				
<i>Bagley Conservation Fund</i>				
Acquisition		11,177 ^A	8,840 ^A	—
<i>State Beach, Park, Recreation and Historical Facilities Fund of 1974</i>				
Research, Working Drawings and Construction		—	273,768 ^C	—
<i>State Urban and Coastal Park Fund</i>				
Working Drawings and Construction		—	—	634,680 ^{WC}
Encinal Beach				
<i>Bagley Conservation Fund</i>				
Acquisition		47 ^A	—	—
Folsom Lake SRA				
<i>Bagley Conservation Fund</i>				
Browns Ravine—Utilities and Sanitary Facilities		—1,500 ^C	—	—
<i>Collier Park Preservation Fund</i>				
Acquisition		380,483 ^A	95,489 ^A	—
<i>Park and Recreation Revolving Account, General Fund</i>				
Acquisition		—	165,000 ^A	—
Forest Nisene Marks SP				
<i>Park and Recreation Revolving Account, General Fund</i>				
Acquisition		—	800,000 ^A	—
<i>State Beach, Park, Recreation and Historical Facilities Fund of 1974</i>				
Acquisition		5,935 ^A	144,065 ^A	—
<i>State Park Contingent Fund</i>				
Acquisition		—	150,000 ^A	—
Fort Humbolt SHP				
<i>State Beach, Park, Recreation and Historical Facilities Fund of 1974</i>				
Hospital Building—Working Drawings and Construction		—	—	377,070 ^{WC}
Fort Ross SHP				
<i>Bagley Conservation Fund</i>				
Acquisition		678,207 ^A	37,984 ^A	—
Acquisition Augmentation		—	750,000 ^A	—
<i>Collier Park Preservation Fund</i>				
Visitor Center, Trails, Bridge and Utilities		51,200 ^C	561,500 ^C	—
<i>State Beach, Park, Recreation and Historical Facilities Fund of 1974</i>				
Archaeological Investigation		36,903 ^C	—	—
General Development Plan		—5,511 ^P	—	—
Kuskov House Restoration		—	509,625 ^C	—
Reconstruction—Officials Barracks		10,000 ^C	166,750 ^C	—
Utility Relocation		11,970 ^C	—	—
<i>State Urban and Coastal Park Fund</i>				
Acquisition		—	900,000 ^A	—
Garner Valley				
<i>State Urban and Coastal Park Fund</i>				
Acquisition		—	3,100,000 ^A	—
Garrapata Beach				
<i>State Urban and Coastal Park Fund</i>				
Acquisition		—	5,360,000 ^A	—

DEPARTMENT OF PARKS AND RECREATION—Capital Outlay—Continued

STATE BUILDING PROGRAM EXPENDITURES		Actual 1976-77	Estimated 1977-78	Proposed 1978-79
Summary—Continued				
Gaviota SP				
<i>State Urban and Coastal Park Fund</i>				
Acquisition	—	3,150,000 ^A	—	
Half Moon Bay SB				
<i>State Beach, Park, Recreation and Historical Facilities Fund of 1974</i>				
Conversion of Day Use Facility to Campground	—35,201 ^C	70,838 ^C	—	
Haskell's Beach				
<i>Bagley Conservation Fund</i>				
Acquisition	—	500,000 ^A	—	
Hearst San Simeon SHM				
<i>General Fund</i>				
Continuing Restoration	—	—	442,600 ^C	
Restoration	—	399,000 ^C	—	
Security Fencing	—	111,000 ^C	—	
<i>Hearst San Simeon State Historical Monument Special Account, General Fund</i>				
Continuing Program of Restoration and Maintenance	381,677 ^C	—	—	
Continuing Program of Restoration and Maintenance	16,019 ^C	—	—	
Hendy Woods SP				
<i>General Fund</i>				
Acquisition	11,799 ^A	276,100 ^A	—	
Henry Cowell Redwoods				
<i>State Beach, Park, Recreation and Historical Facilities Fund of 1974</i>				
Campground, Restrooms, Utilities and Landscaping	127,959 ^C	3,703 ^C	—	
Henry W. Coe SP				
<i>Park and Recreation Revolving Account, General Fund</i>				
Acquisition	—	30,000 ^A	—	
Hollister Hills SVRA				
<i>Off-Highway Vehicle Fund</i>				
Acquisition	232,843 ^A	280,719 ^A	—	
Development—Including Staff and Maintenance	—2,686 ^C	131,735 ^C	—	
Erosion Control	—	—	150,000 ^C	
Phase I—Working Drawings and Construction	—	—	378,300 ^{WC}	
Humboldt Lagoons Project				
<i>State Urban and Coastal Park Fund</i>				
Acquisition	—	—	5,500,000 ^A	
Humboldt Redwoods SP				
<i>State Park Contingent Fund</i>				
Acquisition	—453,850 ^A	1,245,850 ^A	—	
Hungry Valley				
<i>Off-Highway Vehicle Fund</i>				
Acquisition	—	7,500,000 ^A	—	
Hungry Valley				
<i>Off-Highway Vehicle Fund</i>				
Planning and Operations	—	500,000 ^P	—	
Hungry Valley Project				
<i>Off-Highway Vehicle Fund</i>				
Acquisition	—	—	6,500,000 ^A	
Hunter's Lagoon				
<i>State Urban and Coastal Park Fund</i>				
Acquisition	—	1,352,000 ^A	—	
Huntington SB				
<i>Collier Park Preservation Fund</i>				
Acquisition	1,249,836 ^A	164 ^A	—	
Day Use, Working Drawings	—	260,040 ^C	—	
<i>State Urban and Coastal Park Fund</i>				
Phase II—Working Drawings	—	—	317,550 ^C	
Phase I—Construction	—	—	4,227,045 ^{WC}	
Indian Grinding Rocks				
<i>Park and Recreation Revolving Account, General Fund</i>				
Cultural Center Development	300,050 ^C	221,950 ^C	—	
<i>State Beach, Park, Recreation and Historical Facilities Fund of 1974</i>				
Acquisition	85,030 ^A	209,970 ^A	—	
Inverness Ridge Project				
<i>Bagley Conservation Fund</i>				
Acquisition Augmentation	—77,732 ^A	77,732 ^A	—	
Irvine Ranch				
<i>State Urban and Coastal Park Fund</i>				
Acquisition	—	15,000,000 ^A	—	
Jack London SHP				
<i>Collier Park Preservation Fund</i>				
Acquisition	9,888 ^A	315,112 ^A	—	
<i>Park and Recreation Revolving Account, General Fund</i>				
Acquisition	—	—	900,000 ^A	
Jedediah Smith Redwood				
<i>State Park Contingent Fund</i>				
Acquisition	—	—	403,000 ^A	

DEPARTMENT OF PARKS AND RECREATION—Capital Outlay—*Continued*

STATE BUILDING PROGRAM EXPENDITURES		Actual 1976-77	Estimated 1977-78	Proposed 1978-79
Summary— <i>Continued</i>				
10	Jetty Beach			
11	State Beach, Park, Recreation and Historical Facilities Fund of 1974			
12	Acquisition	10,542 ^A	—	—
13	Julia Pfeiffer Burns S			
14	State Beach, Park, Recreation and Historical Facilities Fund of 1974			
15	Acquisition	47 ^A	122,823 ^A	—
16	La Piedra Beach			
17	Bagley Conservation Fund			
18	Acquisition	3,244 ^A	1,196,756 ^A	—
19	La Piedra Beach Extension			
20	Bagley Conservation Fund			
21	Acquisition	—	500,000 ^A	—
22	La Purisima Mission SH			
23	Collier Park Preservation Fund			
24	Acquisition	—	80,000 ^A	—
25	Lake Del Valle SRA			
26	Recreation and Fish and Wildlife Enhancement Fund			
27	Phase III—Campground, Restrooms, Roads and Utilities	—22,518 ^C	—	—
28	Lake Elsinore SRA			
29	Harbors and Watercraft Revolving Fund			
30	Water Study—Balance of Funds	35,000 ^C	5,000 ^C	—
31	Park and Recreation Revolving Account, General Fund			
32	E/R Prep., Plans, Dredging, Recreation and Water Control Facilities	—	500,000 ^C	—
33	Water Study and Pumping Costs	—	520,000 ^C	—
34	Lake Oroville SRA			
35	Collier Park Preservation Fund			
36	Lime Saddle Day Use Area Working Drawings	45,000 ^C	—	—
37	General Fund			
38	Thermalito Forebay Initial Development	—	4,595 ^C	—
39	Off Highway Vehicle Fund			
40	Development, Planning, Relocation	—	125,000 ^C	—
41	Recreation and Fish and Wildlife Enhancement Fund			
42	Bidwell Canyon/Kelley Ridge Continuing Development	109,126 ^C	—	—
43	Lime Saddle Day Use Construction	—	602,469 ^C	—
44	Loafer Creek—Campground, Trails, Roads, Restrooms	94,621 ^C	—	—
45	Sanitary Facilities	—	83,000 ^C	—
46	Lake Perris SRA			
47	Recreation and Fish and Wildlife Enhancement Fund			
48	Group Picnic Area and Related Parking	—151,256 ^C	199,184 ^C	—
49	Phase II—Campground, Day Use, Picnic Area and Restrooms	72,726 ^C	25,486 ^C	—
50	Phase III—Campground, Utilities and Interpretive	2,905,635 ^C	261,111 ^C	—
51	Phase IV—Campfire Center	98,600 ^C	—	—
52	Lake Tahoe Corridor Trails			
53	Park and Recreation Revolving Account, General Fund			
54	Acquisition	—	500,000 ^A	—
55	Lakes Earl and Talawa			
56	State Urban and Coastal Park Fund			
57	Acquisition	—	6,000,000 ^A	—
58	Las Tunas SB			
59	Bagley Conservation Fund			
60	Acquisition	273,457 ^A	203,041 ^A	—
61	Leo Carrillo SB			
62	Bagley Conservation Fund			
63	Acquisition	855,928 ^A	181,031 ^A	—
64	Conversion of Day Use to Camping Facilities	530 ^C	—	—
65	General Fund			
66	Acquisition	129,997 ^A	473,717 ^A	—
67	State Beach, Park, Recreation and Historical Facilities Fund of 1974			
68	Acquisition	65,998 ^A	3,655,914 ^A	—
69	State Urban and Coastal Park Fund			
70	Acquisition	—	500,000 ^A	—
71	Lighthouse Field			
72	State Urban and Coastal Park Fund			
73	Acquisition	—	4,600,000 ^A	—
74	Little River SB			
75	Bagley Conservation Fund			
76	Acquisition	—57,505 ^A	—	—
77	Los Lions Canyon			
78	Park and Recreation Revolving Account, General Fund			
79	Acquisition	1,281,697 ^A	28,087 ^A	—
80	Mackerricher SP			
81	Bagley Conservation Fund			
82	Acquisition	9,421 ^A	98,994 ^A	—
83	Underpass	40,200 ^C	4,800 ^C	—
84	Collier Park Preservation Fund			
85	Sewer Augmentation	88,216 ^C	6,784 ^C	—
86	Underpass Augmentation	52,019 ^C	7,981 ^C	—

DEPARTMENT OF PARKS AND RECREATION—Capital Outlay—*Continued*

STATE BUILDING PROGRAM EXPENDITURES		Actual 1976-77	Estimated 1977-78	Proposed 1978-79
Summary— <i>Continued</i>				
Malakoff Diggins SHP				
Collier Park Preservation Fund				
Acquisition		—	69,000 ^A	—
Park and Recreation Revolving Account, General Fund				
Water Turbidity Study		—	20,000 ^C	—
Malibu Bluff				
State Urban and Coastal Park Fund				
Acquisition		—	5,500,000 ^A	—
Malibu Bluffs Project				
State Urban and Coastal Park Fund				
Acquisition		—	—	2,000,000 ^A
Malibu Creek SP				
Bagley Conservation Fund				
Acquisition		455,466 ^A	2,436,933 ^A	—
General Fund				
Acquisition		—	5,700,000 ^A	—
State Beach, Park, Recreation and Historical Facilities Fund of 1974				
Acquisition		62,532 ^A	754,151 ^A	—
State Urban and Coastal Park Fund				
Acquisition		—	4,200,000 ^A	—
Campground Development and Working Drawings		—	200,000 ^C	—
Phase I—Construction		—	—	1,109,100 ^C
Malibu Lagoon SB				
State Beach, Park, Recreation and Historical Facilities Fund of 1974				
Acquisition		792,443 ^A	2,346,641 ^A	—
Manchester SB				
Bagley Conservation Fund				
Acquisition		—100,068 ^A	100,068 ^A	—
Manresa SB				
State Urban and Coastal Park Fund				
Acquisition		—	1,000,000 ^A	—
Marin County				
Hostel Facilities Use Fees—General Fund				
Acquisition		600,000 ^A	—	—
Marina Beach Acquisition				
State Beach, Park, Recreation and Historical Facilities Fund of 1974				
Acquisition		124,485 ^A	1,875,515 ^A	—
Marshall Gold Discover				
State Beach, Park, Recreation and Historical Facilities Fund of 1974				
Acquisition		15,153 ^A	412,647 ^A	—
McArthur-Burney Falls				
Collier Park Preservation Fund				
Acquisition		9,732 ^A	290,268 ^A	—
McGrath SB				
Collier Park Preservation Fund				
Sewage System		—	347,200 ^C	—
McNee Ranch				
State Urban and Coastal Park Fund				
Acquisition		—	1,000,000 ^A	—
Mendocino Headlands SP				
Bagley Conservation Fund				
Acquisition Augmentation		6,918 ^A	170,611 ^A	—
Hostel Facilities Use Fees—General Fund				
Acquisition		9,944 ^A	190,325 ^A	—
State Beach, Park, Recreation and Historical Facilities Fund of 1974				
Day Use, Parking, Picnic Area, Interpretive Facilities		352,255 ^C	29,420 ^C	—
Millerton Lake SRA				
State Park Highway Account				
Service Road		—	200,000 ^C	—
Monterey Corridor Trails				
Park and Recreation Revolving Account, General Fund				
Acquisition		—	200,000 ^A	—
Monterey SHP				
Collier Park Preservation Fund				
Acquisition		—	564,000 ^A	—
State Beach, Park, Recreation and Historical Facilities Fund of 1974				
Cooper-Molera Restoration		—	—	1,294,556 ^C
Cooper-Molera Restoration and Interpretive		130,708 ^C	13,167 ^C	—
Cooper-Molera Working Drawings		122,031 ^C	—	—
Morro Bay SP				
State Beach, Park, Recreation and Historical Facilities Fund of 1974				
Acquisition		8,572 ^A	492,471 ^A	—
State Urban and Coastal Park Fund				
Acquisition		—	3,000,000 ^A	—

DEPARTMENT OF PARKS AND RECREATION—Capital Outlay—*Continued*

STATE BUILDING PROGRAM EXPENDITURES		Actual 1976-77	Estimated 1977-78	Proposed 1978-79
Summary— <i>Continued</i>				
Mount Diablo SP				
State Beach, Park, Recreation and Historical Facilities Fund of 1974				
Acquisition	1,228,331 ^A	498,836 ^A	—	—
Improvement to Water Supply System	190,850 ^C	—	—	—
State Urban and Coastal Park Fund				
Acquisition	—	2,250,000 ^A	—	—
Mount San Jacinto SW				
State Beach, Park, Recreation and Historical Facilities Fund of 1974				
Stone Creek Water Supply Study	—	10,000 ^C	—	—
Natural Bridges SB				
Collier Park Preservation Fund				
Acquisition	8,020 ^A	371,980 ^A	—	—
New Brighton SB				
State Beach, Park, Recreation and Historical Facilities Fund of 1974				
Sewage Collection System	91,327 ^C	68,573 ^C	—	—
Newport/Laguna Beach				
State Beach, Park, Recreation and Historical Facilities Fund of 1974				
Acquisition	3,908 ^A	7,581,132 ^A	—	—
North Coastal				
General Fund				
Acquisition	—	452,975 ^A	—	—
Ocotillo Wells SVRA				
Off-Highway Vehicle Fund				
Acquisition	843,561 ^A	1,225,618 ^A	—	—
Development and Operating Costs	21,006 ^C	77,017 ^C	—	—
Old Sacramento/Folsom Trail				
Collier Park Preservation Fund				
Acquisition and Development	269,992	380,008	—	—
Old Sacramento SHP				
Bagley Conservation Fund				
B.F. Hastings Restoration	6,576 ^C	—	—	—
1849 Scene Interpretive Planning and Restoration	3,903 ^P	—	—	—
Collier Park Preservation Fund				
Acquisition	—	72,000 ^A	—	—
Motor Vehicle Transportation Tax Account, State Transportation Fund				
Historical Restoration	—	22,529 ^C	—	—
State Beach, Park, Recreation and Historical Facilities Fund of 1964				
Fence Construction and Rail Relocation	—	75,000 ^C	—	—
Old Sacramento SHP				
State Beach, Park, Recreation and Historical Facilities Fund of 1974				
Arcade Station Construction and Interpretation	598 ^C	17,167 ^C	—	—
Arcade Station Working Drawings	82,050 ^C	—	—	—
Big Four Interior Reconstruction and Interpretation	50,757 ^C	816,543 ^C	—	—
Historical and Archeological Research	40,000 ^C	—	—	—
Railroad Museum Working Drawings and Construction	783,114 ^C	4,169,886 ^C	—	—
Railroad Museum Working Drawings and Construction	—	6,386,300 ^C	—	—
49'r Scene—Working Drawings	—	—	264,341 ^W	—
State Park Contingent Fund				
Old Eagle Theatre Restoration	—	100,000 ^C	—	—
Old Sacramento/Folsom Trail				
General Fund				
Development	—	550,000 ^C	—	—
Old Town San Diego SHP				
Bagley Conservation Fund				
Acquisition	—2,872 ^A	20,235 ^A	—	—
Park and Recreation Revolving Account, General Fund				
Mission Playhouse Construction	—	483,850 ^C	—	—
Mission Playhouse Working Drawings	50,000 ^C	—	—	—
State Beach, Park, Recreation and Historical Facilities Fund of 1974				
Acquisition	526,900 ^A	769,939 ^A	—	—
Historical and Archeological Research	40,000 ^C	—	—	—
Working Drawings and Construction	—	—	653,848 ^{WC}	—
Ormond Beach Project				
State Urban and Coastal Park Fund				
Acquisition	—	—	1,650,000 ^A	—
Otterbein Park				
State Urban and Coastal Park Fund				
Development	—	2,500,000 ^C	—	—
Pacific Ocean Corridor Trails				
Park and Recreation Revolving Account, General Fund				
Acquisition	—	1,000,000 ^A	—	—
Pacific Ocean Park				
Bagley Conservation Fund				
Acquisition	—43,392 ^A	—	—	—
Pacifica Beach				
Collier Park Preservation Fund				
Acquisition	47 ^A	249,953 ^A	—	—

DEPARTMENT OF PARKS AND RECREATION—Capital Outlay—Continued

STATE BUILDING PROGRAM EXPENDITURES		Actual 1976-77	Estimated 1977-78	Proposed 1978-79
Summary—Continued				
10	Patrick's Point SP			
11	State Beach, Park, Recreation and Historical Facilities Fund of 1974			
12	Acquisition	4,072 ^A	575,738 ^A	—
13	Pescadero SB			
14	State Beach, Park, Recreation and Historical Facilities Fund of 1974			
15	Acquisition	263,875 ^A	416,297 ^A	—
16	Petaluma Adobe SHP			
17	State Beach, Park, Recreation and Historical Facilities Fund of 1974			
18	Acquisition	1,610 ^A	78,390 ^A	—
19	Petrified Forest Project			
20	State Park Contingent Fund			
21	Acquisition	—	—	685,000 ^A
22	Picacho SRA			
23	State Beach, Park, Recreation and Historical Facilities Fund of 1974			
24	Mobilehome Purchase and Site Development	—	—	145,530 ^{EC}
25	Pismo Dunes SVRA			
26	State Beach, Park, Recreation and Historical Facilities Fund of 1974			
27	Staging Area, Working Drawings and Construction	—	—	493,350 ^{WC}
28	Pismo SB			
29	Bagley Conservation Fund			
30	Acquisition	680 ^A	3,999,320 ^A	—
31	Replacement of Sanitary Facilities	—200 ^C	—	—
32	Plumas-Eureka SP			
33	State Beach, Park, Recreation and Historical Facilities Fund of 1974			
34	Replace Water Line, Sprinkler System and Fire Hydrants	47,217 ^C	29,140 ^C	—
35	Stamp Mill Restoration	—	—	209,150 ^C
36	Point Dume SP			
37	State Urban and Coastal Park Fund			
38	Acquisition	—	—	7,000,000 ^A
39	Point MUGU SP			
40	Bagley Conservation Fund			
41	Campground, Group Camp, Day Use, Utilities and Trails	3,839 ^C	30,257 ^C	—
42	State Beach, Park, Recreation and Historical Facilities Fund of 1974			
43	Acquisition	443 ^A	499,557 ^A	—
44	Campground—Working Drawings and Construction	—	—	3,238,070 ^{WC}
45	Continuing Development Working Drawings	—	200,000 ^C	—
46	Pomponio SB			
47	State Beach, Park, Recreation and Historical Facilities Fund of 1974			
48	Acquisition	110,299 ^A	28,519 ^A	—
49	Portola SP			
50	State Park Contingent Fund			
51	Acquisition	—	350,000 ^A	—
52	Prairie Creek Redwoods			
53	Bagley Conservation Fund			
54	Acquisition	1,000,000 ^A	—	—
55	PYGMY Forest			
56	State Beach, Park, Recreation and Historical Facilities Fund of 1974			
57	Acquisition	568,636 ^A	62,896 ^A	—
58	PYGMY Forest Eco. Staircase			
59	State Urban and Coastal Park Fund			
60	Acquisition Augmentation	—	900,000 ^A	—
61	Rancho Olompali			
62	State Park Contingent Fund			
63	Acquisition	—	350,000 ^A	—
64	Red Rock Canyon SRA			
65	Bagley Conservation Fund			
66	Acquisition	84,079 ^A	491,868 ^A	—
67	Refugio SB			
68	State Beach, Park, Recreation and Historical Facilities Fund of 1964			
69	Acquisition	—46,340 ^A	—	—
70	Water Supply System Extension	17,350 ^C	10,626 ^C	—
71	State Beach, Park, Recreation and Historical Facilities Fund of 1974			
72	Acquisition	—7,930 ^A	—	—
73	Ritter Canyon SRA			
74	Recreation and Fish and Wildlife Enhancement Fund			
75	Development	—	3,770,436 ^C	—
76	Round Valley Project			
77	State Urban and Coastal Park Fund			
78	Acquisition	—	—	3,000,000 ^A
79	Russian Gulch SP			
80	Bagley Conservation Fund			
81	Sewage System	—18,270 ^C	—	—
82	Sacramento River Boating Trail, Title SEA			
83	State Beach, Park, Recreation and Historical Facilities Fund of 1974			
84	Acquisition	—	75,000 ^A	—

DEPARTMENT OF PARKS AND RECREATION—Capital Outlay—*Continued*

STATE BUILDING PROGRAM EXPENDITURES	Actual 1976-77	Estimated 1977-78	Proposed 1978-79
Summary— <i>Continued</i>			
Saddleback Butte SP			
Collier Park Preservation Fund			
Facility Improvements.....	-	353,500 ^C	-
Salt Point SP			
Bagley Conservation Fund			
Acquisition	8,317 ^A	3,180,379 ^A	-
State Beach, Park, Recreation and Historical Facilities Fund of 1964			
Campground and Day Use Areas—Working Drawings and Construction	-	-	1,397,000 ^{WC}
State Beach, Park, Recreation and Historical Facilities Fund of 1974			
Campground and Day Use Areas—Working Drawings and Construction.....	-	-	318,600 ^{WC}
Samuel P. Taylor SP			
State Beach, Park, Recreation and Historical Facilities Fund of 1974			
Cross Marin Trail-State Portion.....	8,500 ^C	226,500 ^C	-
San Bruno Mountain Land Acquisition			
State Beach, Park, Recreation and Historical Facilities Fund of 1974			
Acquisition	-	4,000,000 ^A	-
San Buenaventura SB			
Bagley Conservation Fund			
Campground Development	39,800 ^C	488,200 ^C	-
Collier Park Preservation Fund			
Storage Building.....	-	145,650 ^C	-
San Elijo SB			
State Beach, Park, Recreation and Historical Facilities Fund of 1974			
Acquisition	492,055 ^A	1,933,445 ^A	-
San Francisco Maritime SHP			
San Francisco SHP Account, General Fund			
Acquisition	35,000 ^A	-	-
San Gregorio SB			
Bagley Conservation Fund			
Campground Working Drawings and Archeology.....	-75,646 ^C	-	-
State Beach, Park, Recreation and Historical Facilities Fund of 1974			
Acquisition	4,827 ^A	-	-
San Joaquin Valley Agricultural Museum			
Park and Recreation Revolving Account, General Fund			
Old Administration Building	-	3,000,000 ^C	-
San Juan Bautista SHP			
State Beach, Park, Recreation and Historical Facilities Fund of 1974			
Plaza Hotel Restoration	-	-	1,048,050 ^C
Plaza Hotel Restoration, working drawings	118,325 ^C	-	-
Plaza Hotel working drawings, archeology, interpretive.....	34,733 ^C	32,281 ^C	-
San Luis Island			
State Beach, Park, Recreation and Historical Facilities Fund of 1974			
Acquisition	94 ^A	1,499,311 ^A	-
San Luis Reservoir SRA			
Recreation and Fish and Wildlife Enhancement Fund			
Basalt Phase I—Campground, Roads, Restrooms and Utilities.....	23,340 ^C	680,841 ^C	-
San Onofre SB			
Bagley Conservation Fund			
Interpretive Planning and Equipment for Campground	103,419 ^C	32,865 ^C	-
State Beach, Park, Recreation and Historical Facilities Fund of 1964			
Balance of Funding—Campground Working Drawings	57,353 ^C	-	-
Campground, Trails, Restrooms and Utilities	17,892 ^C	114,425 ^C	-
Day Use, Overnight, Administrative Facilities Construction	-	940,450 ^C	-
Water Supply System.....	135,560 ^C	170,000 ^C	-
State Beach, Park, Recreation and Historical Facilities Fund of 1974			
Campground Working Drawings	154,500 ^C	-	-
Day Use, Overnight, Administrative Facilities—Balance of Funding	-	2,646,620 ^C	-
Sewage Export System—Working Drawings, Mechanical Work	-	454,764 ^C	-
Sewage System Working Drawings and Hook-Up Fees	-	838,300 ^C	-
State Urban and Coastal Park Fund			
Water System Buy-In Charge.....	-	-	100,000 ^C
Santa Barbara/Ventura Counties			
Hostel Facilities Use Fees—General Fund			
Acquisition	356,200 ^A	583,800 ^A	-
Santa Cruz Mission SHP			
Collier Park Preservation Fund			
Neary-Hopcroft Adobe Repair	-	10,000 ^C	-
Santa Cruz Mountains			
Bagley Conservation Fund			
Acquisition	9,341 ^A	814,785 ^A	-
Hostel Facilities Use Fees—General Fund			
Acquisition	86,365 ^A	687,299 ^A	-
Development	-	200,000 ^C	-
Development	-127 ^C	99,307 ^C	-

DEPARTMENT OF PARKS AND RECREATION—Capital Outlay—Continued

STATE BUILDING PROGRAM EXPENDITURES		Actual 1976-77	Estimated 1977-78	Proposed 1978-79
Summary—Continued				
10	Santa Monica Mountains Project			
11	Hostel Facilities Use Fees—General Fund			
12	Acquisition and Development.....	10,923	989,077	—
13	State Beach, Park, Recreation and Historical Facilities Fund of 1964			
14	Acquisition	5,246 ^A	234,410 ^A	—
15	Santa Susana Mountains Project			
16	Park and Recreation Revolving Account, General Fund			
17	Acquisition	—	—	1,650,000 ^A
18	Santa Susana Mountains			
19	State Urban and Coastal Park Fund			
20	Acquisition	—	2,500,000 ^A	—
21	Seacliff SB			
22	Bagley Conservation Fund			
23	Working Drawings, Day Use, Sanitary Facilities.....	—	619,457 ^C	—
24	Shasta SHP			
25	State Beach, Park, Recreation and Historical Facilities Fund of 1974			
26	Litsch Store Restoration	21,513 ^C	12,075 ^C	—
27	Silver Strand SB			
28	Bagley Conservation Fund			
29	Conversion of Parking Lot to Campground	—252,318 ^C	—	—
30	Sewage System	—281 ^C	—	—
31	Silverwood Lake SRA			
32	Recreation and Fish and Wildlife Enhancement Fund			
33	Administrative Service Facility.....	4,616 ^C	—	—
34	Bicycle Trails, Restrooms, Fencing, Trails and Clean-Up	61,078 ^C	63,767 ^C	—
35	Landscaping, Water System and Sewage System Construction	—	—	160,000 ^C
36	Phase II—Sawpit, Cleghorn, Miller Canyon Developments	96,014 ^C	50,398 ^C	—
37	Phase III—Continuation	196,339 ^C	28,893 ^C	—
38	Phase III—West Fork and Mesa Developments	30,728 ^C	9,938 ^C	—
39	Working Drawings, Campground and Access Road	—	1,121,390 ^C	—
40	Sinkyone Wilderness SP			
41	Bagley Conservation Fund			
42	Acquisition Augmentation	4,071 ^A	244,804 ^A	—
43	Sonoma and Mendocino Counties			
44	General Fund			
45	Acquisition	583 ^A	—	—
46	Sonoma Coast SB			
47	Bagley Conservation Fund			
48	Acquisition	—1,470,761 ^A	1,470,761 ^A	—
49	State Beach, Park, Recreation and Historical Facilities Fund of 1974			
50	Bikeway and Hiking Trails, Signs and Bike Racks	15,794 ^C	11,535 ^C	—
51	State Urban and Coastal Park Fund			
52	Acquisition	—	1,500,000 ^A	—
53	Sonoma SHP			
54	Bagley Conservation Fund			
55	Sonoma Barracks Working Drawings, Archeology, Interpretive	12,523 ^C	—	—
56	State Beach, Park, Recreation and Historical Facilities Fund of 1974			
57	Sonoma Barracks Restoration.....	489,205 ^C	193,850 ^C	—
58	South Carlsbad SB			
59	State Beach, Park, Recreation and Historical Facilities Fund of 1974			
60	Acquisition	4,223 ^A	788,922 ^A	—
61	South County Park			
62	State Beach, Park, Recreation and Historical Facilities Fund of 1964			
63	Acquisition and Development.....	—	766,886 ^C	—
64	South Monterey Bay Dunes			
65	State Urban and Coastal Park Fund			
66	Acquisition	—	6,000,000 ^A	—
67	South Yuba River Trail Project			
68	Collier Park Preservation Fund			
69	Acquisition	—	350,000 ^A	—
70	Standish-Hickey SRA			
71	State Park Contingent Fund			
72	Acquisition	—	200,000 ^A	—
73	Stanford Home			
74	State Beach, Park, Recreation and Historical Facilities Fund of 1974			
75	Acquisition	3,797 ^A	932,288 ^A	—
76	State Indian Museum			
77	State Beach, Park, Recreation and Historical Facilities Fund of 1974			
78	Research and Program Planning	—	20,000 ^C	—
79	Sugar Pine Point SP			
80	Bagley Conservation Fund			
81	Service Facility, Dormitory and Parking	2,468 ^C	—	—
82	State Beach, Park, Recreation and Historical Facilities Fund of 1974			
83	Acquisition	4,214 ^A	—	—
84	Sanitary Facilities—PWEA Title I	—	150,000 ^C	—

DEPARTMENT OF PARKS AND RECREATION—Capital Outlay—*Continued*

STATE BUILDING PROGRAM EXPENDITURES		Actual 1976-77	Estimated 1977-78	Proposed 1978-79
Summary— <i>Continued</i>				
1	Sunset SB			
2	State Beach, Park, Recreation and Historical Facilities Fund of 1974			
3	Palm Beach—Parking, Water Supply, Utilities	243,868 ^C	6,412 ^C	—
4	State Urban and Coastal Park Fund			
5	Acquisition	—	200,000 ^A	—
6	Tahoe City PUD			
7	Park and Recreation Revolving Account, General Fund			
8	Sewer Intercept Buy-In Charge	—	50,376 ^C	—
9	TAO House			
10	Collier Park Preservation Fund			
11	Acquisition	261,313 ^A	13,687 ^A	—
12	Ten Mile Dunes			
13	State Urban and Coastal Park Fund			
14	Acquisition	—	1,000,000 ^A	—
15	Tomales Bay SP			
16	Bagley Conservation Fund			
17	Acquisition	—1,363,648 ^A	1,363,648 ^A	—
18	Topanga SP			
19	State Beach, Park, Recreation and Historical Facilities Fund of 1964			
20	Acquisition	44,597 ^A	687,694 ^A	—
21	State Beach, Park, Recreation and Historical Facilities Fund of 1974			
22	Acquisition	5,085 ^A	3,891,263 ^A	—
23	Trails, Sanitary Facilities, Parking, Working Drawings, Construction	—	750,000 ^C	—
24	State Urban and Coastal Park Fund			
25	Acquisition	—	3,000,000 ^A	—
26	Torrey Pines NP			
27	State Park Contingent Fund			
28	Acquisition	235,000 ^A	—	—
29	Torrey Pines SP			
30	Bagley Conservation Fund			
31	Acquisition	—	80,000 ^A	—
32	Collier Park Preservation Fund			
33	Acquisition	249,936 ^A	—	—
34	State Urban and Coastal Park Fund			
35	Acquisition	—	1,775,000 ^A	—
36	Trinidad Bay			
37	State Urban and Coastal Park Fund			
38	Acquisition	—	1,030,000 ^A	—
39	Truckee River Outlet/Fanny Bridge			
40	Collier Park Reservation Fund			
41	Acquisition	23,509 ^A	326,491 ^A	—
42	Usal Ranch			
43	Bagley Conservation Fund			
44	Acquisition Augmentation	—	500,000 ^A	—
45	Van Damme SP			
46	State Beach, Park, Recreation and Historical Facilities Fund of 1974			
47	Acquisition	5,727 ^A	213,684 ^A	—
48	Ward Creek			
49	State Park Contingent Fund			
50	Acquisition	—	500,000 ^A	—
51	Watts Towers, Simon Roddia Park Development			
52	State Beach, Park, Recreation and Historical Facilities Fund of 1974			
53	Watts Towers, Simon Roddia Park Development	—	207,000 ^C	—
54	Westport-Union Landing			
55	Bagley Conservation Fund			
56	Acquisition	—	2,500,000 ^A	—
57	Wilder Ranch SP			
58	Bagley Conservation Fund			
59	Acquisition	32,680 ^A	709,416 ^A	—
60	Willow Creek			
61	General Fund			
62	Acquisition	16,213 ^A	—	—
63	Willowbrook Park			
64	State Urban and Coastal Park Fund			
65	Acquisition	—	3,000,000 ^A	—
66	Woodland Opera House			
67	State Beach, Park, Recreation and Historical Facilities Fund of 1974			
68	Restoration and New Construction	—	280,000 ^C	—
69	Woodson Bridge SRA			
70	Collier Park Reservation Fund			
71	Levee Study	—	—	25,000 ^P
72	Yolanda Ranch			
73	Park and Recreation Revolving Account, General Fund			
74	Acquisition	—	600,000 ^A	—
75	Mudowski SB			
76	State Park Contingent Fund			
77	Acquisition	—	20,000 ^A	—

DEPARTMENT OF PARKS AND RECREATION—Capital Outlay—Continued

STATE BUILDING PROGRAM
EXPENDITURESActual
1976-77Estimated
1977-78Proposed
1978-79

Summary—Continued

STATEWIDE

Acquisition Boundary Surveys			
<i>Park and Recreation Revolving Account, General Fund</i>	-	-	100,000 ^A
Acquisition Costs			
<i>Collier Park Preservation Fund</i>	-	100,000 ^A	-
Acquisition Costs			
<i>Collier Park Preservation Fund</i>	-	-	120,000 ^A
Acquisition Costs			
<i>State Beach, Park, Recreation and Historical Facilities Fund of 1974</i>	-	100,000 ^A	-
Acquisition—Costs			
<i>Bagley Conservation Fund</i>	-	7,309 ^A	-
Acquisition—Costs			
<i>Collier Park Preservation Fund</i>	-	150,000 ^A	-
Acquisition—Costs for Condemnation Proceedings			
<i>State Beach, Park, Recreation and Historical Facilities Fund of 1974</i>	-	2,000,000 ^A	-
Acquisition—Wetlands Projects			
<i>Collier Park Preservation Fund</i>	806 ^A	2,694,194 ^A	-
Augmentation for Condemnation Proceedings			
<i>Bagley Conservation Fund</i>	297,830 ^A	2,170 ^A	-
Augmentation for Development Costs			
<i>Bagley Conservation Fund</i>	1,307 ^C	-	-
Augmentation for Land Value Increase			
<i>Bagley Conservation Fund</i>	-	1,000,000 ^A	-
Campground Furn. Replacement—Tables and Cupboards—PWEA Grant—Title I			
<i>State Beach, Park, Recreation and Historical Facilities Fund of 1974</i>	-	1,205,236 ^C	-
Campground Furniture Replacement—Firerings and Stoves—PWEA Title I Grant			
<i>State Beach, Park, Recreation and Historical Facilities Fund of 1974</i>	-	404,278 ^C	-
Design and Construction Planning			
<i>Bagley Conservation Fund</i>	116,505 ^P	-	-
Design and Construction Planning			
<i>Bagley Conservation Fund</i>	-	47,622 ^P	-
Design and Construction Planning			
<i>Bagley Conservation Fund</i>	-	-	48,901 ^P
Design and Construction Planning			
<i>Recreation and Fish and Wildlife Enhancement Fund</i>	-	-	58,942 ^P
Design and Construction Planning			
<i>Recreation and Fish and Wildlife Enhancement Fund</i>	171,994 ^P	-	-
Design and Construction Planning			
<i>State Beach, Park, Recreation and Historical Facilities Fund of 1964</i>	50,000 ^P	-	-
Design and Construction Planning			
<i>State Beach, Park, Recreation and Historical Facilities Fund of 1964</i>	-	-	42,155 ^P
Design and Construction Planning			
<i>State Beach, Park, Recreation and Historical Facilities Fund of 1974</i>	-	-	1,970,120 ^P
Design and Construction Planning			
<i>State Beach, Park, Recreation and Historical Facilities Fund of 1974</i>	1,025,558 ^P	-	-
Design and Construction Planning			
<i>State Urban and Coastal Park Fund</i>	-	-	1,153,207 ^P
Historical and Archeological Surveys			
<i>State Beach, Park, Recreation and Historical Facilities Fund of 1974</i>	60,000 ^P	-	-
Historical and Archeological Surveys			
<i>State Beach, Park, Recreation and Historical Facilities Fund of 1974</i>	-	24,839 ^C	-
Historical and Archeological Surveys			
<i>State Beach, Park, Recreation and Historical Facilities Fund of 1974</i>	-	120,000 ^C	-
Historical and Archeological Surveys			
<i>State Urban and Coastal Park Fund</i>	-	-	200,000 ^P
Hostel Facilities			
<i>Bagley Conservation Fund</i>	-	1,900,000 ^C	-
Inholding Purchases			
<i>Bagley Conservation Fund</i>	9,686 ^A	162,936 ^A	-
Inholding Purchases			
<i>Bagley Conservation Fund</i>	682 ^A	46,099 ^A	-
Inholding Purchases			
<i>Collier Park Preservation Fund</i>	-	-	500,000 ^A
Opportunity Purchases			
<i>Bagley Conservation Fund</i>	1,246 ^A	-	-
Opportunity Purchases			
<i>Bagley Conservation Fund</i>	318,168 ^A	400 ^A	-
Opportunity Purchases			
<i>Bagley Conservation Fund</i>	122,924 ^A	70,729 ^A	-
Opportunity Purchases			
<i>Collier Park Preservation Fund</i>	-	-	250,000 ^A
Opportunity Purchases			
<i>Collier Park Preservation Fund</i>	78,614 ^A	171,386 ^A	-
Opportunity Purchases			
<i>Collier Park Preservation Fund</i>	-	237,000 ^A	-
Planning			
<i>State Urban and Coastal Park Fund</i>	-	425,167 ^P	-

DEPARTMENT OF PARKS AND RECREATION—Capital Outlay—*Continued*

STATE BUILDING PROGRAM EXPENDITURES		Actual 1976-77	Estimated 1977-78	Proposed 1978-79
Summary—Continued				
Planning and Acquisition Costs				
<i>Bagley Conservation Fund</i>		-	100,000 ^P	-
Planning and Acquisition Costs				
<i>Bagley Conservation Fund</i>		-	100,000 ^A	-
Planning Costs				
<i>Bagley Conservation Fund</i>		10,682 ^P	89,318 ^P	-
Preliminary Planning				
<i>Park and Recreation Revolving Account, General Fund</i>		-	-	180,000 ^P
Project Planning				
<i>Recreation and Fish and Wildlife Enhancement Fund</i>		-	114,726 ^C	-
Project Planning				
<i>State Beach, Park, Recreation and Historical Facilities Fund of 1964</i>		-	40,376 ^P	-
Project Planning				
<i>State Beach, Park, Recreation and Historical Facilities Fund of 1974</i>		-	1,757,227 ^P	-
Project Planning and Acquisition Costs				
<i>Bagley Conservation Fund</i>		27,500 ^P	187,544 ^P	-
Project Planning and Acquisition Costs				
<i>State Beach, Park, Recreation and Historical Facilities Fund of 1974</i>		22,325 ^P	227,675 ^P	-
Purchase of Artifacts for State Historic Projects—Statewide				
<i>Collier Park Preservation Fund</i>		-	100,000 ^C	-
Relocation Expense				
<i>State Beach, Park, Recreation and Historical Facilities Fund of 1964</i>		71,216 ^A	213,198 ^A	-
Relocation Expense for Topanga Canyon Acquisition				
<i>State Beach, Park, Recreation and Historical Facilities Fund of 1964</i>		90,142 ^A	4,023 ^A	-
Statewide Trails—Ventura and Santa Barbara Counties				
<i>State Beach, Park, Recreation and Historical Facilities Fund of 1974</i>		7,536 ^C	332,997 ^C	-
Unallocated Acquisition				
<i>State Beach, Park, Recreation and Historical Facilities Fund of 1964</i>		-411,546 ^A	-	-
Reimbursements:				
From American Revolution Bicentennial Commission of California		-45,000	-	-
From California State Parks Foundation		-	-	-342,500 ^A
From Sale of Used Bricks From Old Sacramento SHP		-	-100,000	-
From Save-the-Redwoods League		-	-135,000	-
From Save-the-Redwoods League		438,350	-300,000	-
From Save-the-Redwoods League		-	-438,350	-
From the Anza-Borrego Committee		-1,000	-29,000	-
From the Title Company		-	-20,000	-
Minor Projects:				
<i>Bagley Conservation Fund</i>		466,217 ^C	-	-
<i>Collier Park Preservation Fund</i>		-	1,593,775 ^C	2,383,225 ^C
TOTALS, EXPENDITURES		\$33,404,382	\$267,786,925	\$55,250,915

RECONCILIATION WITH APPROPRIATIONS

CAPITAL OUTLAY

General Fund

APPROPRIATIONS

Budget Act appropriation	-	-	\$442,600
Budget Act of 1976, Section 19.3	\$550,000	-	-
Budget Act of 1977, Item 399	-	\$510,000	-
Chapter 1440, Statutes of 1976	11,850,000	-	-
Chapter 1109, Statutes of 1977, Section 2	-	6,725,000	-
Prior Year Balances Available:			
Chapter 16, Statutes of 1968	4,595	4,595	-
Chapter 987, Statutes of 1970	995,396	-	-
Chapter 738, Statutes of 1973	343,414	-	-
Chapter 983, Statutes of 1973	1,394,052	749,817	-
Chapter 1139, Statutes of 1973	452,975	452,975	-
Chapter 1174, Statutes of 1973	5,700,000	5,700,000	-
Budget Act of 1974, Item 381.2	1,384	-	-
Chapter 1515, Statutes of 1974	2,500,000	-	-
Budget Act of 1976, Section 19.3	-	550,000	-
Totals Available	\$23,791,816	\$14,692,387	\$442,600
Balance available in subsequent years	-7,457,387	-	-
Unexpended Balances, Estimated Savings:			
Chapter 987, Statutes of 1970	-995,396	-	-
Chapter 783, Statutes of 1973	-342,831	-	-
Chapter 983, Statutes of 1973	-486,226	-	-
Budget Act of 1974, Item 381.2	-669	-	-
Chapter 1515, Statutes of 1974	-2,500,000	-	-
TOTALS, EXPENDITURES	\$12,009,307	\$14,692,387	\$442,600

DEPARTMENT OF PARKS AND RECREATION—Capital Outlay—Continued

STATE BUILDING PROGRAM EXPENDITURES		Actual 1976-77	Estimated 1977-78	Proposed 1978-79
Hearst San Simeon State Historical Monument Special Account, General Fund				
APPROPRIATIONS				
Budget Act of 1976, Item 382		\$405,000	-	-
Prior Year Balances Available:				
Budget Act of 1975, Item 366		19,362	-	-
Totals Available		\$424,362	-	-
Unexpended Balances, Estimated Savings:				
Budget Act of 1975, Item 366		- 3,343	-	-
Budget Act of 1976, Item 382		- 23,323	-	-
TOTALS, EXPENDITURES		\$397,696	-	-
San Francisco Maritime State Historic Park Account, General Fund				
APPROPRIATIONS				
Budget Act of 1976, Item 384		\$35,000	-	-
TOTALS, EXPENDITURES		\$35,000	-	-
Park and Recreation Revolving Account, General Fund				
APPROPRIATIONS				
Budget Act appropriation		-	-	\$3,705,000
Budget Act of 1976, Item 383		\$100,376	-	-
Budget Act of 1977, Item 400		-	\$2,447,850	-
Transfer from Government Code Section 16409		315,000	-	-
Chapter 1066, Statutes of 1976		720,000	-	-
Chapter 1305, Statutes of 1976		400,000	-	-
Chapter 1328, Statutes of 1976		477,000	-	-
Chapter 835, Statutes of 1977		-	460,000	-
Chapter 945, Statutes of 1977		-	2,700,000	-
Chapter 947, Statutes of 1977		-	3,000,000	-
Prior Year Balances Available:				
Chapter 927, Statutes of 1975		3,000,000	3,000,000	-
Chapter 1077, Statutes of 1975		994,784	28,087	-
Budget Act of 1976, Item 383		-	50,376	-
Chapter 1066, Statutes of 1976		-	1,020,000	-
Chapter 1305, Statutes of 1976		-	400,000	-
Chapter 1328, Statutes of 1976		-	221,950	-
Totals Available		\$6,007,160	\$13,328,263	\$3,705,000
Balance available in subsequent years		- 4,420,413	-	-
TOTALS, EXPENDITURES		\$1,586,747	\$13,328,263	\$3,705,000
Hostel Facilities Use Fees, General Fund				
APPROPRIATIONS				
Prior Year Balances Available:				
Budget Act of 1974, Item 383.3		\$200,269	\$190,325	-
Chapter 1529, Statutes of 1974		576,390	488,384	-
Chapter 744, Statutes of 1975		496,454	498,222	-
Chapter 1014, Statutes of 1975		1,000,000	989,077	-
Chapter 1019, Statutes of 1975		940,000	583,800	-
Chapter 1020, Statutes of 1975		600,000	-	-
Totals Available		\$3,813,113	\$2,749,808	-
Balance available in subsequent years		- 2,749,808	-	-
TOTALS, EXPENDITURES		\$1,063,305	\$2,749,808	-
Motor Vehicle Transportation Tax Account, Transportation Tax Fund				
APPROPRIATIONS				
Prior Year Balance Available:				
Chapter 1418, Statutes of 1965		\$22,529	\$22,529	-
Totals Available		\$22,529	\$22,529	-
Balance available in subsequent years		- 22,529	-	-
TOTALS, EXPENDITURES		-	\$22,529	-

DEPARTMENT OF PARKS AND RECREATION—Capital Outlay—Continued

STATE BUILDING PROGRAM EXPENDITURES		Actual 1976-77	Estimated 1977-78	Proposed 1978-79
Bagley Conservation Fund				
APPROPRIATIONS				
Budget Act appropriation		-	-	\$48,901
Budget Act of 1976, Item 385	\$120,000	-	-	-
Budget Act of 1977, Item 401	-	\$747,079	-	-
Budget Act of 1977, Section 12.82	-	50,000	-	-
Chapter 1109, Statutes of 1977, Section 3	-	6,725,000	-	-
Chapter 1440, Statutes of 1976	11,850,000	-	-	-
Chapter 1379, Statutes of 1976	600,000	-	-	-
Chapter 502, Statutes of 1976	1,299,953	-	-	-
Prior Year Balances Available:				
Budget Act of 1972, Item 318.2	319,977	315,456	-	-
Chapter 1423, Statutes of 1972	824,126	814,785	-	-
Budget Act of 1973, Item 350	2,039,393	7,905,168	-	-
Chapter 1082, Statutes of 1973	1,214	-	-	-
Budget Act of 1974, Item 383	572,110	12,109	-	-
Chapter 1521, Statutes of 1974	14,751,515	8,275,936	-	-
Budget Act of 1975, Item 368	193,653	70,729	-	-
Budget Act of 1975, Item 368.9	63,000	23,320	-	-
Chapter 787, Statutes of 1975	312,000	-	-	-
Chapter 901, Statutes of 1975	528,000	488,200	-	-
Chapter 1068, Statutes of 1975	4,474	4,138	-	-
Chapter 502, Statutes of 1976	-	1,299,211	-	-
Chapter 1440, Statutes of 1976	-	11,774,229	-	-
Transfer from Government Code Section 16352	-599,953	-	-	-
Totals Available	\$32,879,462	\$38,505,360	-	\$48,901
Balance available in subsequent years	-31,033,281	-	-	-
Less transfer from General Fund	-11,850,000	-6,725,000	-	-
Unexpended Balances, Estimated Savings:				
Budget Act of 1972, Item 318.2	-389,281	-	-	-
Budget Act of 1973, Item 350	-413,397	-	-	-
Chapter 1082, Statutes of 1973	-1,214	-	-	-
Budget Act of 1974, Item 383	-86,526	-	-	-
Chapter 1521, Statutes of 1974	-1,502,541	-	-	-
Chapter 787, Statutes of 1975	-312,000	-	-	-
Budget Act of 1976, Item 385	-3,495	-	-	-
TOTALS, EXPENDITURES	-\$12,712,273	\$31,780,360		\$48,901
State Park Highway Account, Bagley Conservation Fund				
APPROPRIATIONS				
Prior Year Balances Available:				
Chapter 646, Statutes of 1975	\$200,000	\$200,000	-	-
Totals Available	\$200,000	\$200,000	-	-
Balance available in subsequent years	-200,000	-	-	-
TOTALS, EXPENDITURES	-	\$200,000		-
Collier Park Preservation Fund				
APPROPRIATIONS				
Budget Act appropriation	-	-	-	\$3,938,225
Budget Act of 1976, Item 286	\$7,565,700	-	-	-
Budget Act of 1977, Item 402	-	\$4,028,165	-	-
Transfer from Government Code, Section 16352	57,500	75,000	-	-
Chapter 946, Statutes of 1977	-	350,000	-	-
Chapter 1379, Statutes of 1976, Section 3	250,000	-	-	-
Chapter 1379, Statutes of 1976, Section 6	800,000	-	-	-
Chapter 1326, Statutes of 1976	255,000	-	-	-
Chapter 1313, Statutes of 1976	315,000	-	-	-
Chapter 462, Statutes of 1976	2,695,000	-	-	-
Prior Year Balances Available:				
Budget Act of 1975, Item 369	465,972	85,489	-	-
Chapter 775, Statutes of 1975	10,000	10,000	-	-
Chapter 853, Statutes of 1975	250,000	249,953	-	-
Chapter 881, Statutes of 1975	249,936	-	-	-
Budget Act of 1976, Item 386	-	2,954,060	-	-
Chapter 462, Statutes of 1976	-	2,694,194	-	-
Chapter 1313, Statutes of 1976	-	306,980	-	-
Chapter 1326, Statutes of 1976	-	13,687	-	-
Totals Available	\$12,914,108	\$10,767,528	-	\$3,938,225
Balances available in subsequent years	-6,314,363	-	-	-
Unexpended Balances, Estimated Savings:				
Budget Act of 1976, Item 386	-11,000	-	-	-
TOTALS, EXPENDITURES	\$6,588,745	\$10,767,528		\$3,938,225

DEPARTMENT OF PARKS AND RECREATION—Capital Outlay—Continued

STATE BUILDING PROGRAM EXPENDITURES		Actual 1976-77	Estimated 1977-78	Proposed 1978-79
Off-Highway Vehicle Fund				
APPROPRIATIONS				
Budget Act appropriation	-	-	\$7,028,300	
Budget Act of 1977, Item 403.5	-	\$8,000,000	-	
Chapter 1379, Statutes of 1976	\$125,000	-	-	
Prior Year Balances Available:				
Chapter 542, Statutes of 1974	642,611	412,454	-	
Chapter 741, Statutes of 1975	2,167,202	1,302,635	-	
Chapter 1379, Statutes of 1976	-	125,000	-	
Totals Available	\$2,934,813	\$9,840,089	\$7,028,300	
Balance available in subsequent years	-1,840,089	-	-	
TOTALS, EXPENDITURES	\$1,094,724	\$9,840,089	\$7,028,300	
Harbors and Watercraft Revolving Fund ^c				
APPROPRIATIONS				
Chapter 1066, Statutes of 1976	\$40,000	-	-	
Prior Year Balances Available:				
Chapter 1066, Statutes of 1976	-	\$5,000	-	
Totals Available	\$40,000	\$5,000	-	
Balances available in subsequent years	-5,000	-	-	
TOTALS, EXPENDITURES	\$35,000	\$5,000		
Recreation and Fish and Wildlife Enhancement Fund				
APPROPRIATIONS				
Budget Act appropriation	-	-	\$218,942	
Budget Act of 1976, Item 405	\$264,509	-	-	
Budget Act of 1977, Item 433	-	\$1,838,483	-	
Allocation of employee compensation	-	102	-	
Transfer from Government Code, Section 16352	180,008	-	-	
Chapter 1314, Statutes of 1976	2,000,000	-	-	
Prior Year Balances Available:				
Budget Act of 1972, Item 327	146,412	50,398	-	
Budget Act of 1973, Item 375	138,878	35,424	-	
Budget Act of 1974, Item 405	7,763,791	4,088,916	-	
Budget Act of 1975, Item 383	124,845	63,767	-	
Budget Act of 1975, Item 383.1	83,000	83,000	-	
Budget Act of 1975, Item 383.6	47,928	199,184	-	
Chapter 1489, Statutes of 1974	5,000	-	-	
Chapter 1314, Statutes of 1976	-	2,000,000	-	
Totals Available	\$10,754,371	\$8,359,274	\$218,942	
Balances available in subsequent years	-6,520,689	-	-	
Unexpended Balances, Estimated Savings:				
Budget Act of 1974, Item 405	-527,799	-	-	
Chapter 1489, Statutes of 1974	-384	-	-	
Budget Act of 1976, Item 405	-5,415	-	-	
TOTALS, EXPENDITURES	\$3,700,084	\$8,359,274	\$218,942	
State Beach, Park, Recreational and Historical Facilities Fund of 1964 ^c				
APPROPRIATIONS				
Budget Act appropriation	-	-	\$1,439,155	
Budget Act of 1976, Item 403	\$419,114	-	-	
Budget Act of 1977, Item 428	-	\$1,116,052	-	
Allocation for employee compensation	-	24	-	
Transfer from Government Code, Section 16532	86,571	-	-	
Chapter 1379, Statutes of 1976	970,000	-	-	
Chapter 1325, Statutes of 1976	766,886	-	-	
Prior Year Balances Available:				
Budget Act of 1965, Item 362	732,244	687,694	-	
Budget Act of 1966, Item 423	1,354,382	234,410	-	
Budget Act of 1969, Item 423	27,976	10,626	-	
Budget Act of 1972, Item 322	-113,802	-	-	
Chapter 955, Statutes of 1972	135,560	-	-	
Chapter 1340, Statutes of 1972	94,165	4,023	-	
Budget Act of 1973, Item 367	416,731	327,623	-	
Budget Act of 1974, Item 401	72,431	-	-	
Budget Act of 1974, Item 401.1	288	-	-	
Budget Act of 1975, Item 381.9	258,303	221,508	-	
Budget Act of 1976, Item 403	-	295,624	-	
Chapter 1325, Statutes of 1976	-	766,886	-	
Chapter 1379, Statutes of 1976	-	968,207	-	
Totals Available	\$5,220,849	\$4,632,677	\$1,439,155	

DEPARTMENT OF PARKS AND RECREATION—Capital Outlay—Continued

STATE BUILDING PROGRAM EXPENDITURES	Actual 1976-77	Estimated 1977-78	Proposed 1978-79
Balance available in subsequent years	-3,516,601	-	-
Unexpended Balances, Estimated Savings:			
Budget Act of 1966, Item 423	-1,161,066	-	-
Budget Act of 1969, Item 422	-411,546	-	-
Budget Act of 1972, Item 322	115,751	-	-
Budget Act of 1974, Item 401	-227,778	-	-
Budget Act of 1974, Item 401.1	-288	-	-
Budget Act of 1976, Item 403	-4,847	-	-
TOTALS, EXPENDITURES	\$14,474	\$4,632,677	\$1,439,155

State Beach, Park, Recreational and Historical
Facilities Fund of 1974^c

APPROPRIATIONS

Budget Act appropriations	-	-	\$10,517,910
Budget Act of 1976, Item 411	\$3,610,551	-	-
Budget Act of 1976, Item 410	1,186,729	-	-
Budget Act of 1977, Item 435.5	-	\$280,000	-
Budget Act of 1977, Item 435	-	14,574,610	-
Allocation for employee compensation	-	77,575	-
Transfer from Government Code, Section 16352	1,104,404	100,300	-
Chapter 353, Statutes of 1976	250,000	-	-
Chapter 350, Statutes of 1976	16,095,000	-	-
Chapter 212, Statutes of 1976	207,000	-	-
Chapter 174, Statutes of 1976	280,000	-	-
Prior Year Balances Available:			
Budget Act of 1973, Item 379	3,268,349	2,107,107	-
Chapter 1064, Statutes of 1973	9,336,595	3,688,680	-
Budget Act of 1974, Item 410	1,663,517	619,471	-
Budget Act of 1974, Item 410.1	5,040,400	4,169,886	-
Budget Act of 1974, Item 410.2	7,585,040	7,581,132	-
Budget Act of 1974, Item 410.4	7,304	-	-
Chapter 1484, Statutes of 1974	29,537,140	22,775,063	-
Chapter 1514, Statutes of 1974	501,043	492,471	-
Chapter 1518, Statutes of 1974	280,050	3,703	-
Budget Act of 1975, Item 387	24,839	24,839	-
Budget Act of 1975, Item 387.3	7,088	12,075	-
Budget Act of 1975, Item 387.4	3,074,505	2,209,868	-
Chapter 30, Statutes of 1975	172,000	-	-
Chapter 787, Statutes of 1975	3,000,000	-	-
Chapter 1201, Statutes of 1975	295,000	209,970	-
Budget Act of 1976, Item 411	-	1,557,214	-
Chapter 212, Statutes of 1976	-	207,000	-
Chapter 350, Statutes of 1976	-	15,864,625	-
Chapter 353, Statutes of 1976	-	215,990	-
Totals Available	\$86,526,554	\$76,771,579	\$10,517,710
Balance available in subsequent years	-61,739,094	-	-
Unexpended Balances, Estimated Savings:			
Budget Act of 1973, Item 379	-556,602	-	-
Budget Act of 1974, Item 410	-112,924	-	-
Budget Act of 1974, Item 410.1	-5,350	-	-
Budget Act of 1974, Item 410.4	-12,815	-	-
Chapter 1484, Statutes of 1974	-1,678,237	-	-
Chapter 1518, Statutes of 1974	-362,114	-	-
Budget Act of 1975, Item 387.4	40,546	-	-
Chapter 30, Statutes of 1975	-172,000	-	-
Chapter 787, Statutes of 1975	-3,000,000	-	-
Budget Act of 1976, Item 410	-101,171	-	-
Budget Act of 1976, Item 411	-525,147	-	-
Chapter 174, Statutes of 1976	-280,000	-	-
Chapter 350, Statutes of 1976	-30,173	-	-
TOTALS, EXPENDITURES	\$17,991,473	\$76,771,579	\$10,517,710

State Urban and Coastal Park Fund

APPROPRIATIONS

Budget Act appropriation	-	-	\$24,891,582
Budget Act of 1977, Item 443	-	\$40,807,273	-
Allocation for employee compensation	-	16,394	-
Chapter 1109, Statutes of 1977	-	45,904,000	-
Chapter 756, Statutes of 1977	-	2,500,000	-
TOTALS, EXPENDITURES	-	\$89,227,667	\$24,891,582

DEPARTMENT OF PARKS AND RECREATION—Capital Outlay—Continued

STATE BUILDING PROGRAM EXPENDITURES		Actual 1976-77	Estimated 1977-78	Proposed 1978-79
Federal Funds ^f				
APPROPRIATIONS				
Federal funds (expenditures)		\$1,615,600	\$5,394,264	\$3,020,500
State Park Contingent Fund				
APPROPRIATIONS				
Budget Act appropriations		-	-	-
Budget Act of 1976, Item 387		-	-	-
Budget Act of 1977, Item 403		-	-	-
Prior Year Balances Available:				
Budget Act of 1973, Item 318.1		-	\$15,500	-
Budget Act of 1973, Item 487		-	-	-
Budget Act of 1974, Item 382		-	-	-
Budget Act of 1974, Item 382.1		-	-	-
Budget Act of 1974, Item 382.2		-	-	-
Budget Act of 1975, Item 367		-	-	-
Budget Act of 1976, Item 387		-	-	-
Totals Available		-	\$15,500	-
Balance available in subsequent years		— \$15,500	-	-
TOTALS, EXPENDITURES		— \$15,500	\$15,500	-
TOTALS, EXPENDITURES, CAPITAL OUTLAY		\$33,404,382	\$267,786,925	\$55,250,915

DIVISION OF EXPOSITION AND STATE FAIR

The objective of the Division of Exposition and State Fair, Department of Parks and Recreation, is to provide a medium for the education, commercial interaction, personal interaction, and recreation of the citizens of California by providing a forum for the competitive and non-competitive exhibition of the State's industrial and agricultural accomplishments.

Program Requirements

	1976-77	1977-78	1978-79
Division of Exposition and State Fair	\$6,335,384	\$9,890,933	\$7,905,732
Reimbursements	-62,922	-598,133	-228,417
NET TOTALS, PROGRAM	\$6,272,462	\$9,292,800	\$7,677,315
General Fund	6,007,462	9,027,800	7,412,315
Fair and Exposition Fund	265,000	265,000	265,000
Personnel Years	118.4	195.9	173.9

SIGNIFICANT PROGRAM CHANGES

Description	Personnel Years	Dollars
Transfer Chief Deputy position from Parks and Recreation Budget	1	\$43,071
Personnel Analyst Workload	1	23,023
Concessions operations workload	3	108,000
Indian Days Celebration	-	45,000
Program and marketing clerical assistance	1	33,077
Planning and development workload	2	-
Exhibit preparation—conversion of temporary help	2	-
	-2	-
Increase in purses and commissions—State Fair Meet	-	100,000

CALIFORNIA EXPOSITION AND STATE FAIR

Program Objectives and Description

Fairs traditionally provide an arena for the presentation of new ideas and information for the education of the visitor as well as providing a market place for the demonstration, advertisement, and sale of goods and services. Sponsors from the governmental and commercial sectors can present promotional information to the public. Fairs stimulate achievement through awards and prizes for excellence in the fields of agriculture and industry, and create a festive atmosphere with events and attractions for the amusement and recreation of their participants.

The Division, through the operation of the California Exposition and State Fair, provides a showcase for the agricultural, recreational and industrial resources of California for both residents and non-residents. It provides a forum for State Government to present its achievements to its constituency, and establishes programs of public participation to encourage the interchange of information regarding agriculture, industry and government. The State Fair also provides conventional youth programs for Scouting, 4-H, and FFA, and provides a recreational outlet for the citizens of California.

Workload adjustments include 36 personnel years and \$394,559 for 1977-78 funded from reimbursements received through the Federal Public Works Employment Act (Title II). Thirty of the 36 personnel years in 1977-78 are carried over from grants received in 1976-77 and six personnel years are the result of two new grants to renovate the carnival area and to establish an Indian Days Celebration program. These six personnel years are continued in 1978-79.

The transfer of the State Fair Manager position from the Parks and Recreation budget to this budget is proposed in 1978-79 to more accurately reflect the costs of this program. Nine positions are proposed to accommodate facilities improvement and operations workload of which two of these positions are to be created from existing temporary help funds. An Indian Days Celebration is proposed at a cost of \$45,000, and purses and commissions for the State Fair horse racing meet will be increased as provided for by Assembly Bill 194 of the 1977 session. Revenues will be increased by a similar amount as a result of this additional takeout from the betting pools.

Authority

Food and Agricultural Code, Part 2 of Division 3.

SUMMARY BY OBJECT

	76-77	77-78	78-79	1976-77	1977-78	1978-79
PERSONAL SERVICES						
Authorized positions	118.4	159.9	159.9	\$1,751,102	\$2,065,247	\$2,285,019
Workload and administrative adjustments	-	30	-2	-	333,487	-35,640
Proposed new positions	-	6	16	-	61,072	218,830
Totals, Adjustments	-	36	14	-	\$394,559	\$183,190
Totals, Salaries and Wages	118.4	195.9	173.9	\$1,751,102	\$2,459,806	\$2,468,209
Staff Benefits	-	-	-	239,541	340,560	354,926
Totals, Personal Services	118.4	195.9	173.9	\$1,990,643	\$2,800,366	\$2,823,135

DIVISION OF EXPOSITION AND STATE FAIR—*Continued*

OPERATING EXPENSES AND EQUIPMENT

	1976-77	1977-78	1978-79
General Expense.....	\$1,360,792	\$1,779,419	\$2,066,458
Reprographics.....	43,248	54,667	57,417
Communications.....	56,621	70,161	74,371
Professional and Consulting Services.....	319,415	494,295	445,208
Transportation—in state.....	68,297	72,693	84,994
Transportation—out of state.....	1,748	—	9,000
Facilities Operations.....	962,868	1,031,944	1,131,761
Equipment.....	50,483	82,388	83,388
Totals, Operating Expenses and Equipment.....	\$2,863,472	\$3,585,567	\$3,952,597
MINOR CAPITAL OUTLAY.....	180,949	— ^a	— ^a
TOTALS EXPENDITURES.....	\$5,035,064	\$6,385,933	\$6,775,732
Reimbursements.....	-62,922	-598,133	-228,417
NET EXPENDITURES.....	\$4,972,142	\$5,787,800	\$6,547,315
SPECIAL ITEMS OF EXPENSE			
Contract Purchase (Atlas Buyout).....	—	\$2,375,000	—
Revenue Bond Interest and Redemption.....	\$1,130,000	1,130,000	\$1,130,000
Legal Services.....	170,320	—	—
NET TOTALS, EXPENDITURES.....	\$6,272,462	\$9,292,800	\$7,677,315

^a Included with Capital Outlay starting 77-78

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

General Fund

	1976-77	1977-78	1978-79
APPROPRIATIONS			
Budget Act Appropriations.....	\$2,857,973	\$2,780,100	\$3,266,918
Budget Act Appropriation (appropriated revenue).....	2,880,430	3,664,288	4,145,397
Allocation for employee compensation.....	162,072	133,179	—
Allocation for Price Increase.....	64,797	—	—
Chapter 1049, Statutes of 1977 (Contract Purchase).....	—	2,375,000	—
Chapter 1217, Statutes of 1976.....	34,000	—	—
Prior Year Balances Available:			
Budget Act of 1968, Section 10.2.....	245,553	75,233	—
Chapter 152, Statutes of 1974.....	30,830	—	—
Totals Available.....	\$6,275,655	\$9,027,800	\$7,412,315
Balance Available in Subsequent Years.....	-75,233	—	—
Unexpended Balances, Estimated Savings.....	-192,960	—	—
Totals, Expenditures.....	\$6,007,462	\$9,027,800	\$7,412,315

Fair and Exposition Fund

APPROPRIATIONS			
Business and Professions Code, Section 19622(a) (Expenditures).....	\$265,000	\$265,000	\$265,000
TOTALS, EXPENDITURES, ALL FUNDS (State Operations).....	\$6,272,462	\$9,292,800	\$7,677,315

REVENUES

	1976-77	1977-78	1978-79
Admissions.....	\$965,362	\$1,115,646 ^a	\$1,220,987
Parimutuel Wagering.....	1,140,115	1,165,485 ^a	1,265,485
Parking.....	185,623	234,964 ^a	250,237
Concessions.....	670,522	891,455 ^a	1,135,262
Entry Fees and Miscellaneous.....	20,170	21,650 ^a	23,057
Public Services.....	301,390	235,088	250,369
Totals, Revenue (General Fund).....	\$3,283,182	\$3,664,288	\$4,145,397

^a Actual revenue received 1977 State Fair.

DIVISION OF EXPOSITION AND STATE FAIR—Continued

CHANGES IN AUTHORIZED POSITIONS						
	76-77	77-78	78-79	1976-77	1977-78	1978-79
Totals, Authorized Positions	118.4	159.9	159.9	\$1,751,102	\$2,065,247	\$2,285,019
Workload and Administrative Adjustments:				Salary Range		
Positions Established:						
Administrative Services:						
PWEA (Title II) temporary help	-	2	-	-	23,505	-
Maintenance Section:						
PWEA (Title II) temporary help	-	17	-	-	186,038	-
Operations Section:						
PWEA (Title II) temporary help	-	11	-	-	123,944	-
Production Section:						
Temporary help	-	-	-2	-	-	-35,640
Totals, Workload and Administrative						
Adjustments:.....	-	30	-2	-	\$333,487	-\$35,640
Proposed New Positions:						
Manager's Office:						
Chief deputy director	-	-	1	2,160-2,870	-	34,932
Administrative Services:						
Assoc pers analyst	-	-	1	1,556-1,876	-	18,672
Assoc engineer	-	-	1	1,630-1,967	-	19,560
Asst lands arch	-	-	1	1,352-1,630	-	16,224
Temporary help	-	-	4	-	-	31,434
Production Section:						
Exhibit supvr	-	-	2	1,485-1,790	-	35,640
PWEA (Title II) temporary help	-	1	1	-	11,774	8,751
Maintenance Section:						
PWEA (Title II) temporary help	-	5	5	-	49,298	53,617
TOTALS, PROPOSED NEW POSITIONS	-	6	16	-	-	\$218,830
Totals, Adjustments.....	-	36	14	-	\$394,559	\$183,190
TOTALS, SALARIES AND WAGES.....	118.4	195.9	173.9	\$1,751,102	\$2,459,806	\$2,468,209

STATE BUILDING PROGRAM EXPENDITURES			
	1976-77	1977-78	1978-79
MAJOR PROJECTS			
Concessions facilities—planning and working drawings	-	\$54,000 ^{PW}	-
construction.....	-	-	\$300,000 ^C
Expo Center—planning and working drawings	-	92,000 ^{PW}	-
construction.....	-	-	700,000 ^C
Stable area roadways and drainage construction	-	209,120 ^C	-
Public Works Employment Act, Title I			
Horticulture and Propagation unit.....	-	124,642 ^C	-
Lagoon excavation	-	242,627 ^C	-
Livestock barn	-	1,650,390 ^C	-
Racetrack infield	-	353,452 ^C	-
Utility system renovation	-	240,023 ^C	-
Total, Major Projects.....	-	\$2,966,254	\$1,000,000
MINOR PROJECTS	-	540,880 ^C	600,000 ^C
TOTALS, EXPENDITURES, CAPITAL OUTLAY.....	-	\$3,507,134	\$1,600,000

RECONCILIATION WITH APPROPRIATIONS

CAPITAL OUTLAY

General Fund

APPROPRIATIONS	1976-77	1977-78	1978-79
Budget Act appropriation (expenditures)	-	\$896,000	\$1,600,000
Totals, Expenditures	-	\$896,000	\$1,600,000
Federal Funds ^f			
APPROPRIATIONS			
Public Works Employment Act, Title I (expenditures)	-	\$2,611,134	-
TOTALS, EXPENDITURES, CAPITAL OUTLAY.....	-	\$3,507,134	\$1,600,000

For the list of standard (lettered) footnotes, see the end of Capital Outlay section of the budget.

SAN FRANCISCO BAY CONSERVATION AND DEVELOPMENT COMMISSION

The San Francisco Bay Conservation and Development Commission, headquartered at San Francisco, was created by the Legislature in 1965 with objectives to provide a regional approach to protecting the public interest in San Francisco Bay; to insure its beneficial use as the most valuable single natural resource of the entire region; and to provide a democratic and politically responsive process by which the bay and its shoreline can be analyzed, planned, and regulated as a single unit.

SUMMARY OF PROGRAM REQUIREMENTS

	1976-77	1977-78	1978-79
I. Bay conservation and development	\$616,764	\$1,066,061	\$1,099,024
II. Legislative mandates	-	-	9,800
III. Administration—distributed to other programs	(99,728)	(100,000)	(121,025)
TOTALS, PROGRAMS	\$616,764	\$1,066,061	\$1,108,824
Reimbursements	-54,822	-	-
NET TOTALS, PROGRAMS	\$561,942	\$1,066,061	\$1,108,824
General Fund	506,320	689,156	731,919
California Environmental Protection Program Fund	53,880	-	-
Federal funds ¹	1,742	376,905	376,905
Personnel years	20.5	30.5	32.5

I. BAY CONSERVATION AND DEVELOPMENT

Program Objectives and Description

The San Francisco Bay Conservation and Development Commission is charged with: maintaining the bay plan in an up-to-date manner based on current information and projections in order to serve as a guide for the conservation of San Francisco Bay and the development of its shoreline; carrying out provisions of law by issuing or denying permits for all filling or dredging in the bay; for change in use of salt ponds or other "managed wetlands" adjacent to the bay; and for substantial change in use of property within 100 feet of the bay.

Comprehensive regional planning studies are conducted by staff and consultants to provide the basic information and planning data for granting or denying permits and to strengthen or revise specific parts of the San Francisco Bay Plan. This requires continuing and extensive cooperation and coordination with federal, state, regional, local, and private agencies.

Beginning in mid 1977-78 and continuing in 1978-79, a legal counsel, a staff services analyst, a clerical and temporary help are added. These positions are funded through the reprogramming of available federal funds from Section 306 of the Federal Coastal Zone Management Act of 1972.

Authority

Title 7.2, Section 66600 et seq., Government Code (McAteer-Petris Act of 1965 as amended in 1969-1975).

Program Requirements	76-77	77-78	78-79	1976-77	1977-78	1978-79
Continuing program costs	15.5	23.5	23.5	\$616,764	\$1,019,756	\$1,029,566
Workload adjustments	-	2.0	4	-	46,305	69,458
Totals, Bay Conservation and Development	15.5	25.5	27.5	\$616,764	\$1,066,061	\$1,099,024
General Fund				506,320	689,156	722,119
California Environmental Protection Program Fund				53,880	-	-
Reimbursements				54,822	-	-
Federal funds ¹				1,742	376,905	376,905

II. LEGISLATIVE MANDATES

Program Objectives and Description

Section 2231(a) of the Revenue and Taxation Code requires the state to pay local governmental units the costs of any new program or increased level of service of a program mandated by legislation enacted after January 1, 1973. Within the program area of the San Francisco Bay Conservation and Development Commission, there is one legislative mandate, Chapter 1155/77 (AB 1717) Suisun Marsh Preservation Act of 1977.

Program Requirements	1976-77	1977-78	1978-79
Continuing program costs (General Fund)	-	-	\$9,800

III. ADMINISTRATION

Program Objectives and Description

Commission activities require managerial, fiscal and supervisory functions to provide general administrative services to the commission and staff and to carry out commission policies and directives. Specific activities include interpretation, dissemination, and implementation of commission policies and directives, budgeting, procurement and expenditures control, business services, administrative support of commission meetings, clerical support and public information activities.

In 1978-79, an additional \$21,025 is required to contract with the California Coastal Commission for accounting and personnel services.

Program Requirements	76-77	77-78	78-79	1976-77	1977-78	1978-79
Totals, Administration	5	5	5	\$99,728	\$100,000	\$121,025
Less amounts distributed to other programs	-	-	-	-99,728	-100,000	-121,025
Net Totals, Administration	5	5	5	-	-	-

For the list of standard (lettered) footnotes, see the end of the Governor's Budget.

SAN FRANCISCO BAY CONSERVATION AND DEVELOPMENT COMMISSION—Continued

SUMMARY BY OBJECT

	76-77	77-78	78-79	1976-77	1977-78	1978-79
PERSONAL SERVICES						
Authorized positions	20.5	29.5	29.5	\$377,294	\$541,048	\$551,932
Merit salary adjustments	-	-	-	-	(7,708)	(4,957)
Proposed new positions	-	3.7	4	-	37,044	55,566
Totals, Salaries and Wages	20.5	33.2	33.5	\$377,294	\$578,092	\$607,498
Estimated salary savings	-	-2.7	-1	-	-32,150	-19,178
Net Totals, Salaries, and Wages	20.5	30.5	32.5	\$377,294	\$545,942	\$588,320
Staff benefits	-	-	-	71,180	137,379	148,427
Totals, Personal Services	20.5	30.5	32.5	\$448,474	\$683,321	\$736,747
OPERATING EXPENSES AND EQUIPMENT						
General expenses				\$60,682	\$48,390	\$50,492
Printing				10,984	34,700	34,700
Communications				23,923	20,000	20,000
Travel—in-state				6,586	14,500	14,500
Travel—out-of-state				-	5,000	5,000
Facilities operations				46,283	72,750	72,750
Consultant and professional services				12,210	178,600	156,035
Equipment				7,622	8,800	8,800
Totals, Operating Expenses and Equipment				\$168,290	\$382,740	\$362,277
TOTALS, EXPENDITURES				\$616,764	\$1,066,061	\$1,099,024
Reimbursements				-54,822	-	-
NET TOTALS, EXPENDITURES				\$561,942	\$1,066,061	\$1,099,024

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

General Fund

	1976-77	1977-78	1978-79
APPROPRIATIONS			
Budget Act appropriation	\$510,225	\$654,475	\$722,119
Allocation for employee compensation	26,478	34,681	-
Allocation from Emergency Fund	46,759	-	-
Totals Available	\$583,462	\$689,156	\$722,119
Unexpended balance, estimated savings	-77,142	-	-
TOTALS, EXPENDITURES	\$506,320	\$689,156	\$722,119

California Environmental Protection Program Fund

APPROPRIATIONS			
Prior Year Balance Available:			
Chapter 1486, Statutes of 1974	\$53,880	-	-
TOTALS, EXPENDITURES	\$53,880	-	-

Federal Funds^f

APPROPRIATIONS			
Federal funds (expenditures)	\$1,742	\$376,905	\$376,905
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$561,942	\$1,066,061	\$1,099,024

SUMMARY BY OBJECT

LOCAL ASSISTANCE

	1976-77	1977-78	1978-79
Legislative Mandates (Section 2231, Revenue and Taxation Code)	-	-	\$9,800

RECONCILIATION WITH APPROPRIATIONS

LOCAL ASSISTANCE

Legislative Mandates

General Fund

APPROPRIATIONS			
Chapter 1155, Statutes of 1977	-	-	\$9,800
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$561,942	\$1,066,061	\$1,108,824

SAN FRANCISCO BAY CONSERVATION AND DEVELOPMENT COMMISSION—Continued

REVENUES				1976-77	1977-78	1978-79
Miscellaneous (General Fund).....				\$10	\$25,000	\$25,000
CHANGES IN AUTHORIZED POSITIONS						
	76-77	77-78	78-79	1976-77	1977-78	1978-79
Totals, Authorized Positions	20.5	29.5	29.5	\$377,294	\$541,048	\$551,932
Proposed New Positions:				Salary Range		
Legal counsel	—	1	1	1,450-1,831	12,728	19,092
Staff services analyst	—	1	1	987-1,556	7,935	11,844
Sr steno	—	1	1	876-1,091	7,043	10,512
Temporary help	—	0.7	1	—	9,338	14,118
Totals, Proposed New Positions	—	3.7	4	—	\$37,044	\$55,566
TOTALS, SALARIES AND WAGES.....	20.5	33.2	33.5	\$377,294	\$578,092	\$607,498

DEPARTMENT OF WATER RESOURCES

The role of the Department of Water Resources is to protect, conserve, develop and manage California's water. This means the Department has a major responsibility for supplying suitable water for personal use, irrigation, industry, recreation, power generation, and fish and wildlife. It also means protecting people from floods and dam failures and working cooperatively with other agencies on water-related matters.

Detailed program descriptions of all activities discussed in this budget are contained in the Program, Element and Component Statements, which are published separately. These statements are available upon request from the Department of Water Resources.

Authority

California Water Code, Division 1, Chapter 2, Article 1.

SUMMARY OF PROGRAM REQUIREMENTS

	1976-77	1977-78	1978-79
I. Continuing formulation of the California Water Plan	\$9,990,739	\$11,915,595	\$12,108,000
II. Implementation of the state water resources development system.....	203,017,454	209,172,950	222,916,000
III. Public safety and prevention of damage	12,252,556	78,125,800	56,870,300
IV. Services.....	3,162,319	5,030,946	7,326,590
V. Management and administration	-1,176	—	—
TOTALS, PROGRAMS	\$228,421,892	\$304,245,291	\$299,220,890
Reimbursements	-3,436,662	-4,252,800	-4,398,000
NET TOTALS, PROGRAMS	\$224,985,230	\$299,992,491	\$294,822,890
General Fund	23,267,227	30,834,741	30,213,700
Bagley Conservation Fund	11,389	365,000	803,590
Safe Drinking Water Bond Fund.....	176,151	60,597,000	40,300,000
California Water Fund	20,460,055	28,900,000	25,000,000
California Water Resources Development Bond Fund	122,289,981	132,241,600	148,019,500
Central Valley Water Project Construction Fund	30,960,909	18,777,150	20,902,000
Central Valley Project Revenue Fund	25,130,597	24,681,600	24,736,400
State, Urban, and Coastal Park Fund	—	500,000	2,200,000
Federal funds	2,688,921	3,095,400	2,647,700
Personnel years	2,485	2,628.9	2,682.7

SIGNIFICANT PROGRAM CHANGES

Program	Description	Personnel years	Dollars
Ia	Statewide Planning	10.1	\$214,600
Ia	San Joaquin Valley ground water study	5.5	331,800
Ia	Power plant cooling by agricultural waste water	-4.3	-254,500
Ic	Water quantity and quality measurements	-2.5	-136,500
Ic	Land resources and use	—	320,000
IIa	Delta facilities—planning and evaluation.....	-9.9	-360,800
IIa	Delta facilities—alternative studies	-2.5	-100,000
IIa	Sacramento Valley water use survey.....	-3.4	-130,000
IIa	State Water Project future water supply	34.3	1,546,100
IIc	Drought related work	-13.7	-4,331,000
IIId	Dry year activities	-13.2	-444,800
IIId	Safe Drinking Water Projects	-2.5	-20,297,000
IVc	State Building Program	—	4,563,690

I. CONTINUING FORMULATION OF THE CALIFORNIA WATER PLAN

Program Objectives and Description

The basic objective of this program is to provide a framework for sound management of California's water resources by local, state, and federal agencies. This program keeps in focus the statewide needs for water and explores ways to meet them in an environmentally acceptable manner.

Demands on California's water resources continue to grow. More water is needed to sustain the state's rich agricultural production, to meet its increasing industrial demands, and to augment instream flows in some locations for fish, recreation, esthetics, water quality, salinity repulsion, and navigation, especially during the dry summer months. Since "new" water is difficult if not impossible to obtain, existing water must be used more effectively. This means that such nonstructural considerations as water conservation methods, water management practices, waste water reclamation, and water pricing policies must be thoroughly investigated.

In the last few years the Department has redirected its activities in this program to those nonstructural methods. This new emphasis will continue in the 1977-78 and 1978-79 fiscal years. In 1978, the Department and the State Water Resources Control Board will jointly update the water management and water quality elements of the California Water Plan and publish them in Bulletin 4.

Program Requirements	76-77	77-78	78-79	1976-77	1977-78	1978-79
Continuing program costs.....	251.7	280.8	283.9	\$9,990,739	\$11,915,595	\$12,108,000
General Fund				8,642,681	10,050,895	10,299,300
California Water Fund				381,974	657,900	607,800
California Water Resources Development Bond Fund				43,117	—	—
Central Valley Water Project Construction Fund				44,319	—	—
Central Valley Water Project Revenue Fund				905	—	—
Reimbursements				567,385	1,062,800	987,200
Federal funds				310,358	144,000	213,700

Program Elements:

a.	Water Management Planning	1.1			\$5,633,604	\$6,791,295	\$6,576,800
	Reimbursements				386,208	523,200	474,500
	Subtotals	161.6	189	190.5	\$6,019,812	\$7,314,495	\$7,051,300
b.	New sources of water	20	11.2	13.9	856,797	616,000	828,800
c.	Data collection and evaluation and use				2,932,953	3,445,500	3,715,200
	Reimbursements				181,177	539,600	512,700
	Subtotal	70.1	80.6	79.5	\$3,114,130	\$3,985,100	\$4,227,900

DEPARTMENT OF WATER RESOURCES—Continued

a. Water Management Planning

The California Water Plan serves as a general guide for all water management activities throughout the State. The plan consists of the Phase II water quality basin plans prepared by the State and Regional Water Quality Control Boards together with the water management element prepared by the Department. The basin plans and the water management element will be functionally integrated for the first time in fiscal year 1978-79. The Department also reviews plans for water development or management proposed by other government agencies and develops the State's position on interstate and federal-State water resources planning.

Significant water issues facing California are receiving a fresh look to determine specific ways of resolving them in line with today's social and environmental goals. Traditional methods of determining water demands are being critically examined to determine realistic needs; needs which may be at least partly met through reduced water use, more effective use, or changes in water pricing policies. Attention is also being given to instream water requirements for fish, wildlife, recreation, esthetics and preservation of the riparian habitat. Other major subjects being studied or reviewed are the effects the drought has had on our water supply estimating procedures, service area allocations and water supplies, improved water management and conservation, water exchanges among systems, reuse of waste water, energy impacts, surface water development, drainage, and conjunctive use of surface and ground water supplies, including storage underground.

Other activities under this program include local investigations that contribute to the California Water Plan, review and development of standards for environmental impact studies and reports, expanded public education efforts on the conservation and efficient use of water, and studies of specific water quality problems conducted in coordination with the State Water Resources Control Board.

A portion of the Regional Studies program relating to ground water overdraft in the east side of the San Joaquin Valley is being established in fiscal year 1977-78 as a separate activity. *This program will be expanded valleywide in fiscal year 1978-79 to develop specific recommendations to resolve the ground water overdraft situation in the San Joaquin Valley. Also, the feasibility of utilizing waste water for cooling power plants is being evaluated in cooperation with the Electrical Power Research Institute and several electrical utilities. This study is scheduled for completion in fiscal year 1977-78.*

In fiscal year 1978-79, the regional studies component has been reformatted to add clarity and provide for better management of activities. This action eliminates regional studies as a specific program component and substitutes several smaller, more understandable, components. This change has no overall fiscal impact as portions of the regional studies component have been moved to reclamation of water supplies, below, and to the Public Safety and Prevention of Damage Program.

The expanded effort in the Statewide Planning component reflects the resumption of program activities which have been temporarily deferred due to the drought. In addition, increased effort is required to meet the revised schedule for publication of Bulletin 4.

Output

The primary scheduled output of this program element is Bulletin No. 4, which specifically:

1. Reevaluates and refines statewide water demands in concert with the Phase II water quality basin plans.
2. Assesses the relationship between water supplies and water demands on statewide basis and integrates them with the Phase II water quality basin plans.
3. Identifies water management and policy issues for further action.
4. Identifies and reports on policy and emphasis changes from Bulletin No. 3, "The California Water Plan", to the present.
5. Reports the findings in 10 areal investigations which dealt with specific local water problems.

Secondary outputs are reports which will detail recommended plans and alternatives for managing California's water resources and a pilot program to encourage conservative water use.

Program Requirements

Input

Program Components:	76-77	77-78	78-79	1976-77	1977-78	1978-79
Statewide planning.....	58.9	45.7	55.8	\$1,857,916	\$1,571,200	\$1,785,800
Regional studies.....	40.5	69.7	—	1,446,423	2,528,000	—
San Joaquin Valley ground water study.....	—	2.8	8.3	—	105,800	452,600
Trinity River fish and wildlife studies.....	—	—	8.9	—	—	297,500
Upper Sacramento River environmental base-line studies.....	—	—	4.3	—	—	172,600
Ground water basin protection.....	—	—	3.1	—	—	134,100
Central California water management.....	—	—	21.1	—	—	877,900
Southern California water management.....	—	—	21.4	—	—	769,400
San Joaquin Valley post project impact.....	—	—	0.6	—	—	32,200
Mid Valley canal.....	1.2	—	—	50,388	—	—
Environmental impact analysis.....	2.4	2.5	2.5	92,839	105,700	106,500
Conservation and use of water.....	21.3	29.1	28.6	1,148,997	1,442,495	1,075,500
Quality of water supplies.....	15.2	17.2	18.2	570,746	696,900	737,300
Agricultural waste water management.....	2.9	—	—	110,955	—	—
Power plant cooling by agricultural waste water.....	4.7	4.3	—	270,772	254,500	—
Review of reports.....	14.5	17.7	17.7	470,776	609,900	609,900
TOTALS.....	161.6	189	190.5	\$6,019,812	\$7,314,495	\$7,051,300
<i>General Fund.....</i>	<i>—</i>	<i>—</i>	<i>—</i>	<i>5,042,227</i>	<i>6,170,695</i>	<i>5,940,700</i>
<i>California Water Fund.....</i>	<i>—</i>	<i>—</i>	<i>—</i>	<i>240,367</i>	<i>476,600</i>	<i>422,400</i>
<i>California Water Resources Development Bond Fund.....</i>	<i>—</i>	<i>—</i>	<i>—</i>	<i>43,117</i>	<i>—</i>	<i>—</i>
<i>Central Valley Water Project Construction Fund.....</i>	<i>—</i>	<i>—</i>	<i>—</i>	<i>43,796</i>	<i>—</i>	<i>—</i>
<i>Central Valley Water Project Revenue Fund.....</i>	<i>—</i>	<i>—</i>	<i>—</i>	<i>905</i>	<i>—</i>	<i>—</i>
<i>Reimbursements.....</i>	<i>—</i>	<i>—</i>	<i>—</i>	<i>386,208</i>	<i>523,200</i>	<i>474,500</i>
<i>Federal funds.....</i>	<i>—</i>	<i>—</i>	<i>—</i>	<i>263,192</i>	<i>144,000</i>	<i>213,700</i>

b. New Sources of Water

The average annual water supply of the State is nearly 77 million acre-feet. Of this amount all but about one-third (27 million acre-feet) is consumptively used or dedicated to environmental purposes. Additional development of adequate surface water resources to meet future demands will be difficult because much of the undeveloped water is relatively inaccessible to areas of need. Therefore, nontraditional sources such as waste water reclamation have become increasingly important as new or supplemental supplies of fresh water. Technical information, cost data, the environmental impact, and specific uses for these supply sources are being developed.

DEPARTMENT OF WATER RESOURCES—Continued

Since fiscal year 1975-76 the waste water reclamation activities have undergone a substantial redirection. The waste water inventory and the aerial overview studies of waste water reclamation projects have been reduced. Cooperation with local districts to develop specific waste water reclamation projects has been increased to the point where the local districts can apply to the State Water Resources Control Board for clean water grant funds which will help put such supplies to use. Waste water reclamation and saline water conversion activities have been restructured and are being carried out as Reclamation of Water Supplies.

Output

Reports are to be prepared for the studies to be conducted on saline water conversion and waste water reclamation.

Program Requirements

Input

Program Components:	76-77	77-78	78-79	1976-77	1977-78	1978-79
Saline water conversion.....	7.7	—	—	\$360,880	—	—
Weather modification.....	1.2	1.1	1.1	52,598	\$49,300	\$49,100
Waste water reclamation.....	11.1	—	—	443,319	—	—
Reclamation of water supplies.....	—	10.1	12.8	—	566,700	779,700
TOTALS.....	20	11.2	13.9	\$856,797	\$616,000	\$828,800
General Fund.....				714,667	434,700	643,400
California Water Fund.....				141,607	181,300	185,400
Central Valley Water Project Construction Fund.....				523	—	—

c. Data Collection, Evaluation, and Use

Precipitation, the source of all water supplies, varies over a considerable range both in time and location. Projections and estimates of future water supplies from streams and ground water sources must be statistically developed. The reliability of these projections and estimates is dependent upon the number of data sources as well as their distribution and length of record.

Under this program element, data on the quantity and quality of surface and ground water resources are collected, analyzed, and distributed. *This element is being reduced in fiscal year 1978-79 since it is assumed dry year data collection efforts will decrease.* A limited amount of climatological data is also collected and disseminated. A machine computer retrieval file of historic data has been developed, and is being refined for access to more detailed information covering the full period of record at specific locations. The State Water Resources Control Board, the Department of Health, the Department of Transportation, and the Department of Fish and Game are cooperating with the Department of Water Resources for data input, storage, and the computer retrieval system.

The cooperative snow surveys component coordinates and standardizes the collection of snow survey data by about 40 cooperators and uses the data to provide forecasts of spring snowmelt runoff and general water conditions for project operators and water users throughout the State.

The Land Resources and Use Component provides a continuing surveillance of the nature, location, and rate of change of land use. It produces the only complete land use data file in the State. These data are required for water resources planning and also are used extensively by other agencies. *The fiscal year 1978-79 program provides for printing a comprehensive water atlas developed in fiscal year 1977-78.*

Output

A hydrologic index of basic data stations, streamflow, ground water levels, precipitation, and water quality parameters is being published in Bulletin No. 230. Data on snowpack conditions, which are critical to operational planning, are published from February through May each year in the Bulletin No. 120 series. Bulletin No. 201, a new bulletin to be published annually, will present the status, trends and highlights of water resources conditions and management.

Program Requirements

Input

Program Components:	76-77	77-78	78-79	1976-77	1977-78	1978-79
Water quantity and quality measurements....	49.6	59.4	56.9	\$2,300,833	\$3,092,000	\$2,955,500
Cooperative snow surveys.....	8.6	10	10	395,421	481,100	483,500
Land resources and use.....	11.9	11.2	12.6	417,876	412,000	788,900
TOTAL.....	70.1	80.6	79.5	\$3,114,130	\$3,985,100	\$4,227,900
General Fund.....				2,885,787	3,445,500	3,715,200
Reimbursements.....				181,177	539,600	512,700
Federal funds.....				47,166	—	—

II. IMPLEMENTATION OF THE STATE WATER RESOURCES DEVELOPMENT SYSTEM

Program Objectives and Description

This program has three objectives. The first is to provide necessary water supplies as contracted for by users of the State Water Project. The second objective is to operate, maintain, and manage facilities of the State Water Project in an efficient, economic, and timely manner. The third objective is to further the development of essential and economically justified local water projects through financial assistance to local public agencies under the Davis-Grunsky Act.

The State Water Project is made up of physical facilities to meet a portion of California's increasing water needs from Plumas County in the north to the Mexican border. By 1973, most features of the State Water Project were in operation. Additional features will be planned, designed, and constructed, as needed, during the ensuing years.

Program Requirements	76-77	77-78	78-79	1976-77	1977-78	1978-79
Continuing program costs.....	1,381	1,473.5	1,511.1	\$203,017,454	\$209,172,950	\$222,916,000
General Fund.....				2,324,816	2,489,900	2,526,900
California Water Fund:				20,127,124	28,242,100	24,392,200
Local assistance.....				—	500,000	—
Capital outlay.....				20,127,124	27,742,100	24,392,200
California Water Resources Development Bond Fund.....				122,246,864	132,241,600	148,019,500
Central Valley Water Project Construction Fund.....				30,916,590	18,777,150	20,902,000
Central Valley Water Project Revenue Fund.....				25,129,692	24,681,600	24,736,400
Federal funds.....				2,209,584	2,699,800	2,308,000
Reimbursements.....				62,784	40,800	31,000

DEPARTMENT OF WATER RESOURCES—Continued

Program elements:

				1976-77	1977-78	1978-79
a. Planning and investigations for the state water resources development system				\$9,798,055	\$8,726,450	\$9,455,200
Reimbursements				20,495	40,800	31,000
Subtotals	150.3	188.5	204	\$9,818,550	\$8,767,250	\$9,486,200
b. Design, right-of-way and construction of the state water resources development system				\$34,709,308	\$29,959,400	\$36,389,800
Reimbursements				42,289	—	—
Subtotals	261.1	274.1	283.8	\$34,751,977	\$29,959,400	\$36,389,800
c. Operations and maintenance	910.8	943.2	958.9	51,501,118	55,152,700	54,063,600
d. State financial assistance for local projects	6.2	9.9	7.1	5,133,085	10,577,100	15,658,000
e. Financial and contract administration of the state water resources development system	52.6	57.8	57.3	101,813,104	104,716,500	107,318,400

a. Planning and Investigations for the State Water Resources Development System

Although the construction of the initial stage of the State Water Project is complete, much planning and management work remains to be done. Under this program element, activities include geologic studies, cost estimates, economic analyses, flood control studies, fish and wildlife and recreation resources development studies, water quality studies, environmental studies, and determination of land acquisition requirements.

Detailed planning studies are conducted to select necessary additional project features to satisfy both local and export water requirements. Protection and enhancement of fish and wildlife and recreation needs must be planned and developed as part of the project where possible.

A new program activity was initiated in fiscal year 1975-76 to study possible alternatives to the Peripheral Canal. In May 1977, the Delta Alternatives Study staff recommended that a staged Peripheral Canal be selected as the cross-Delta water transfer facility. While it was originally proposed that this program terminate subsequent to making its recommendation, it has been necessary to include funds in 1977-78 to complete the final report. Additional in-Delta facilities have been proposed to protect and enhance the Delta. Also, facilities necessary to meet California's water needs to the year 2000, which would utilize off-stream reservoirs and ground water basins, have been recommended for implementation through State and Federal legislation. Delta Facility Planning and Evaluation activities required by the Burns Porter Act reflect a planned decrease in 1978-79 due to completion of the Delta Facility Environmental Impact Report.

A portion of the Statewide Planning Program was established in fiscal year 1976-77 as a separate activity to identify sources of future water supplies for the State Water Project. The large increase in fiscal year 1978-79 in the State Water Project future supplies component reflects increased emphasis on preliminary site investigations for future conservation facilities. Other special investigations will continue to contribute to the activity.

Water rights considerations in connection with the State Water Project are investigated, and project effects on present physical and environmental conditions are monitored and evaluated.

Specific plans for recreation development at State Water Project facilities are prepared to ensure that water project recreation resources including fish and wildlife and water project public facilities are adequately developed. A survey of all water diversions on the Sacramento River was initiated in fiscal year 1976-77 and will be completed in fiscal year 1977-78.

A cooperative study involving the California Departments of Water Resources and Fish and Game, the U. S. Bureau of Reclamation, and the U. S. Bureau of Sports Fishery and Wildlife is under way to develop proper design and joint operating criteria for the State Water Project and Central Valley Project for the protection and enhancement of the Bay-Delta and San Francisco Bay fish and wildlife resources. This activity includes striped bass ecological studies, general water quality studies, and studies concerned with evaluation and development of fish screening facilities.

A power planning and energy development program is being conducted to provide power resources for meeting the electrical energy needs of the State Water Project. Power contracts for both the generation and consumption of power must be negotiated, reviewed, and updated as necessary to provide the most economical sources of power for Project pumping and to provide for the optimum use of SWP power resources. The Department is exploring the potential of developing geothermal power resources in Lake County as one alternative future State Water Project power source.

A program entitled "San Joaquin Valley Interagency Drainage Study" was initiated in fiscal year 1975-76 to lead to the development of an overall drainage system for the Valley. The best combination of solutions will be determined and solutions to associated legal and financial problems will be recommended. This program is being conducted by the Department of Water Resources, the State Water Resources Control Board, and the U. S. Bureau of Reclamation. The Drainage Monitoring and the Master Drain Implementation Study have been combined into technical support for the interagency study.

Output

Output from this element consists of reports on proposed features of the State Water Facilities.

Program Requirements	76-77	77-78	78-79	1976-77	1977-78	1978-79
Input						
Program components:						
Middle Fork Eel River studies	2.6	—	—	\$131,784	—	—
Water rights activities	5.6	5.5	5.5	182,790	\$197,300	\$198,300
Recreation planning and implementation	8.1	13	12.8	285,699	529,000	538,200
Bay-Delta environmental protection study ..	13.1	17.1	16.8	1,003,996	1,238,000	1,241,100
Delta Facilities - planning and evaluation ...	20.8	32.1	22.2	762,513	1,220,400	859,600
Delta Facilities - alternative studies	14.3	2.5	—	644,055	100,000	—
Sacramento Valley water use survey	13	3.4	—	458,537	130,000	—
Technical support for Interagency Drainage Study	11.7	13.1	10.2	343,170	400,900	321,200
San Joaquin Valley Interagency Drainage Study	1.6	3.7	3	61,485	122,400	93,000
State Water Project Future Supply	16.8	53.7	88	609,842	2,376,600	3,922,700
Peripheral canal ground water and agricultural monitoring study	3.3	2.8	3.9	100,123	90,400	127,500
Project power development	39.4	41.6	41.6	5,206,411	2,362,250	2,184,600
Attorney General services	—	—	—	28,145	—	—
TOTALS	150.3	188.5	204	\$9,818,550	\$8,767,250	\$9,486,200
General Fund				544,816	535,600	529,700
California Water Fund				3,275,631	6,635,000	8,894,500
California Water Resources Development Bond Fund				5,606,564	—	—
Central Valley Water Project Construction Fund				248,719	1,515,050	—
Central Valley Water Project Revenue Fund				101,830	—	—
Reimbursements				20,495	40,800	31,000
Federal funds				20,495	40,800	31,000

DEPARTMENT OF WATER RESOURCES—*Continued***b. Design, Right-of-Way, and Construction of the State Water Resources Development System**

Design, right-of-way, and construction activities will continue until the construction of the State Water Facilities has been completed. The magnitude of the activities, however, has decreased since the peak workload occurred in 1967.

Preliminary studies of the Peripheral Canal are proceeding on the basis of staging, with full operation by 1988. Design is contingent on passage of State Legislation now pending.

Design is under way on the four additional units at the Delta Pumping Plant which are scheduled for operation in 1983.

Design for the future three units at the A. D. Edmonston Pumping Plant was initiated in fiscal year 1976-77. These units are scheduled for operation in 1982.

Design of Cottonwood Powerplant started in fiscal year 1975-76, with construction scheduled to be completed in 1982.

Design for the Pyramid Power Facilities, which will replace the temporary Gorman Creek improvement, increase the capacity of the West Branch, and provide additional power, is under way with construction scheduled for completion in 1982.

Work on the Coastal Branch, Phase II, which will ultimately provide water for Santa Barbara and San Luis Obispo counties has been terminated pending outcome of local elections.

Output

Initial water deliveries were made in the Feather River area, in the North Bay area and the San Joaquin area in 1968. Water deliveries were first made to the South Bay area in 1962 and to Southern California in 1972. The flood control benefits of Oroville Dam have been substantial since the first flood operation action in December 1964. The recreation facilities provided throughout the project have received use measured in the millions of visitor-days. Electrical energy is now being generated at all project power plants, except Pyramid, Cottonwood, San Luis Obispo, and those being considered under the Long Range Energy Program.

Program Requirements	76-77	77-78	78-79	1976-77	1977-78	1978-79
Input						
State Operations:						
Feather river facilities	23.2	28.3	9.5	\$910,371	\$1,123,300	\$377,200
Delta facilities	14.2	36.6	36.6	663,702	1,759,500	1,763,100
North Bay aqueduct	2.4	5.1	6.1	86,211	178,000	204,000
North San Joaquin facilities	8.6	1213	31.8	311,976	550,300	1,254,900
Mojave division	30.7	15.5	26.5	1,148,784	729,400	1,005,700
West branch facilities	68.1	96.7	104.2	2,585,010	4,008,000	3,933,900
Other project activity	91.5	73.4	65.7	3,314,264	2,817,800	2,568,500
Operations activation	22.4	6.2	3.4	879,464	214,100	117,500
Subtotal	261.1	274.1	283.8	\$9,899,782	\$11,380,400	\$11,224,800
Direct Pay:						
Feather River facilities				\$730,468	\$4,032,000	\$1,981,000
Delta facilities				179,309	100,000	—
North bay aqueduct				9,605	113,000	113,000
North San Joaquin facilities				1,128	50,000	680,000
Mojave division				1,575,233	530,000	70,000
West branch facilities				2,482,609	9,584,000	19,515,000
Coastal branch facilities				769,055	—	—
Other project activity				18,655,939	3,213,000	2,391,000
Operations activation				448,469	957,000	415,000
Subtotal				\$24,851,815	\$18,579,000	\$25,165,000
TOTALS				\$34,751,597	\$29,959,400	\$36,389,800
California Water Fund				16,065,847	17,701,200	15,491,800
California Water Resources Development Bond Fund				2,028	—	—
Central Valley Water Project Construction Fund				18,641,433	12,258,200	20,898,000
Reimbursements				42,289	—	—

c. Operation and Maintenance of the State Water Resources Development System

Operations and Maintenance of completed facilities of the State Water Project is provided through two activity groupings: operations development and facilities operations and maintenance.

Operations development activities are concerned with the continued development of an operations plan, integrated with federal and other agencies, which will meet the future contractual water commitments and power needs of the State Water Project.

Facilities operations and maintenance activities are the actual operations of the State Water Project facilities and maintenance of these facilities in accordance with prescribed standards. Water and power is scheduled and dispatched to meet all project commitments. Recreation, flood control, and fish and wildlife mitigation facilities are operated. Routine and extraordinary maintenance is performed to insure capability to deliver water and produce power. Also included in facilities operations and maintenance are activities such as specialized testing and maintenance; specialized technical inspections; surveillance of dams and structures through system instrumentation; coordination of maintenance and repair work; electrical relay testing; corrosion control; water and power operating techniques; training, safety, and management of project real property.

The planned termination of drought related activities, including direct payments in fiscal year 1978-79 are based on the assumption that the need for drought activities will not continue into fiscal year 1978-79.

Output

	1976-77	1977-78	1978-79
Millions of acre-feet of water delivered	2	2.2	3.4
Billion Kilowatt-hours of power produced	1.6	2.2	2.9

DEPARTMENT OF WATER RESOURCES—Continued

Program Requirements

Input

	76-77	77-78	78-79	1976-77	1977-78	1978-79
State Operations:						
Operations Development:						
Water operations	8.3	7.4	9.5	\$507,094	\$509,200	\$514,100
Facilities Operations and Maintenance:						
Upper Feather	3.5	4.6	4.7	136,058	198,900	200,000
Oroville power	90.3	89.1	90.2	3,004,274	3,002,300	3,096,800
Oroville conservation	26.5	28.7	29.5	1,295,600	1,496,600	1,559,100
Project operations control center	40.2	36.2	42.2	1,541,819	1,493,600	1,644,200
Delta	19.4	15.5	15.1	899,667	785,600	740,700
North Bay	1.2	0.9	1.1	42,923	35,200	38,800
South Bay	23.3	25.6	30.2	751,524	844,100	1,007,300
North San Joaquin	99.1	103.6	107.1	3,115,815	3,483,100	3,632,400
San Luis	134.7	146.7	149.7	4,014,125	4,770,900	4,893,000
South San Joaquin	143	148.2	149.6	4,450,197	4,739,700	4,912,900
Coastal	14.6	15.3	17.2	565,491	597,500	591,600
Tehachapi	58	66.8	64.1	1,790,011	2,140,100	2,040,000
Mojave	66.5	83.8	84.5	2,314,295	2,874,900	2,908,600
Santa Ana	40	40.3	43.1	1,342,195	1,391,700	1,483,300
West Branch	88.3	86.6	87.6	2,878,235	2,967,300	3,021,400
General Statewide O & M	35.4	30.2	32.8	1,129,755	990,000	982,200
Drought related work	18.5	13.7	—	675,853	615,000	—
Equipment replacement	—	—	0.7	—	46,000	24,400
Subtotal	910.8	943.2	958.9	\$30,454,931	\$32,981,700	\$33,290,800
Direct Payments:						
Oroville power				\$13,509	—	—
Project Operations Control Center				17,685	—	—
Delta				197,246	—	\$28,000
North San Joaquin				171,116	—	—
South San Joaquin				47,441	—	—
General Statewide O&M				299,695	\$175,000	562,800
Drought related work				1,691,009	3,716,000	—
Equipment replacement				—	280,000	182,000
Power purchases				23,708,486	20,100,000	20,000,000
Less: Sales to Others				-5,100,000	-2,100,000	—
Net Power Purchases				\$18,608,486	\$18,000,000	\$20,000,000
Subtotal				\$21,046,187	\$22,171,000	\$20,772,800
TOTALS				\$51,501,118	\$55,152,700	\$54,063,600
General Fund (Davis-Dolwig)				1,780,000	1,954,300	1,997,200
California Water Fund				540,657	3,400,000	—
California Water Resources Development Bond Fund				44,528,937	44,573,500	47,165,000
Central Valley Water Project Construction Fund				1,532	—	—
Central Valley Water Project Revenue Fund				2,460,903	2,565,900	2,624,400
Federal Funds				2,189,089	2,659,000	2,277,000

d. State Financial Assistance for Local Projects

This program element provides loans for feasibility studies, reservoir site acquisition, and the construction costs of local projects. Grants are provided for certain recreation, fish and wildlife enhancement, and initial water supply and sanitary facilities costs. The state may also participate with an applicant as a partner under certain circumstances.

Projects approved for assistance must be found by the department to be in substantial conformance with the California Water Plan, be engineeringly feasible, economically justified, and, if a loan is proposed, there must be reasonable assurance that the public agency can repay it. Loans may be made only for that portion of the project cost which is beyond the reasonable ability of the public agency to obtain from other sources. The department must impose such terms and conditions as are necessary to protect the state's investment and carry out the objectives of the program. Also included in this element is the program component for loans to local agencies for water distribution systems as authorized by Chapter 1610, Statutes of 1967.

Output

A report of findings is made to the Legislature on each local agency's formal application, making findings on engineering, economic, and financial analyses and recommendations on approval of loans or grants for proposed projects. Following contractual arrangements with eligible applicants, funds are disbursed and projects are inspected for conformance with contract terms.

	76-77	77-78	78-79	1976-77	1977-78	1978-79
Program Requirements						
Input						
Program components:						
Loans	—	—	—	\$4,497,203	\$7,800,000	\$3,400,000
Grants	—	—	—	404,109	1,891,000	11,974,000
Loans for local distribution systems	—	—	—	—	500,000	—
Administration	6.2	9.9	7.1	231,773	386,100	284,000
TOTALS	6.2	9.9	7.1	\$5,133,085	\$10,577,100	\$15,658,000
California Water Fund				—	500,000	—
California Water Resources Development Bond Fund				5,133,085	10,077,100	15,658,000

DEPARTMENT OF WATER RESOURCES—Continued

e. Financial and Contract Management of the State Water Resources Development System

The State Water Resources Development System is financed from a variety of sources: general obligation bonds authorized by the Burns-Porter Act, revenue bonds, federal funds appropriated for flood control, state appropriated funds for recreation and fish and wildlife enhancement, and miscellaneous funds earned from investments and sale of property. The public agencies contracting for Project water are required to repay with interest the cost of constructing operating and maintaining the water supply features. The utilities contracting for project power make payments to retire the Oroville revenue bonds sold, and pay the costs of operation and maintenance of the Oroville power facilities. The public agencies that contracted for water served down-aqueduct from the Devil Canyon Facilities and the Castaic Facilities make payments to retire the Devil Canyon-Castaic revenue bonds and to pay the cost of operation and maintenance of the facilities. The people, through governmental appropriations, repay the costs of constructing, operating and maintaining recreation and fish and wildlife enhancement facilities.

Projections must be made of future financial conditions. The water contractors must be notified of future costs for them to adjust taxing and water toll rates. Water contractors and utilities must be billed for water delivered and power generated. Bond counsel, financial institutions and other governmental agencies must be retained to market and administer bonds in the department's behalf. Finally, the principal and interest of the bonds outstanding must be repaid. The above activities devoted to maintaining the financial integrity of the State Water Resources Development System are contained within this program element.

Output

The output of this program element is the maintenance of the financial integrity of the State Water Resources Development System. Specific qualitative outputs are accurate billing records, repayment of bond principal and interest on time, and power and water contractual agreements negotiated to best meet the mutual needs of the department, water contractors, utilities and the people of California.

Program Requirements	76-77	77-78	78-79	1976-77	1977-78	1978-79
Input						
Program components:						
Bond service and administration:						
State operations	1	1	1	\$592,835	\$1,110,000	\$768,200
Direct pay	—	—	—	99,662,738	101,644,700	104,634,000
Utility accounting	24.9	23.8	23.5	612,537	730,200	719,700
Project repayment and financial analysis	8.8	12.8	12.8	307,312	475,700	422,100
Water contract negotiation and administration	12.1	13.8	13.6	408,279	482,200	497,500
Power contracts management	5.8	6.4	6.4	229,403	273,700	276,900
TOTALS	52.6	57.8	57.3	\$101,813,104	\$104,716,500	\$107,318,400
California Water Fund				244,989	5,900	5,900
California Water Resources Development Bond Fund				66,976,250	77,591,000	85,196,500
Central Valley Water Project Construction Fund				12,024,906	5,003,900	4,000
Central Valley Water Project Revenue Fund				22,566,959	22,115,700	22,112,000

III. PUBLIC SAFETY AND PREVENTION OF DAMAGE

Program Objectives and Description

The objective of this program is to protect life and property from damage or destruction by floods or dam failures, to make loans for construction improvement or rehabilitation of domestic water systems to bring them up to State standards for safe drinking water and to provide information, guidance, and assistance in water management during dry years.

Experience demonstrates that the people of California are vulnerable to the destructive effects of floods. The Department issues flood warnings based on National Weather Service weather forecasts to alert the public when flooding is probable. Also, based on these forecasts, flood control facilities are operated to prevent or minimize damage. In addition, the Department supervises and coordinates flood fighting activities when necessary and provides annual maintenance to levees and flood channels. Other activities include the provision of technical information to local agencies to assist them in the regulation of development on floodplains as required by National Flood Insurance programs. Also included in this program are funds to pay for the cost of lands, easements, and rights-of-way for federal flood control projects, departmental effort related to design review of all proposed new dams and periodical inspection of all existing nonfederal dams for proper construction and maintenance. A limited review of the safety of federal dams is also being undertaken.

Program Requirements	76-77	77-78	78-79	1976-77	1977-78	1978-79
Continuing program costs	262.9	263.9	254.2	\$12,252,556	\$78,125,800	\$56,870,300
General Fund support				8,483,916	9,625,600	8,394,400
General Fund local assistance				2,409,785	5,700,000	5,700,000
General Fund capital outlay				555,358	1,125,000	1,135,000
Safe Drinking Water Bond Fund				176,151	60,597,000	40,300,000
Reimbursements				627,346	1,048,200	1,340,900
Federal Funds				—	30,000	—
Program elements:						
a. Flood control						
State operations				\$6,547,027	\$7,332,500	\$6,128,300
Capital outlay				555,358	1,125,000	1,135,000
Reimbursements				627,346	1,048,200	1,340,900
Subtotal	202.4	196.6	192.9	\$7,729,731	\$9,505,700	\$8,604,200
b. Flood control subventions	0.3	0.6	0.6	2,409,785	5,700,000	5,700,000
c. Supervision of safety of dams	56.3	58.5	56.5	1,936,889	2,251,100	2,266,100
d. Safe Drinking Water Projects	3.9	6.7	4.2	176,151	60,597,000	40,300,000
e. Drought Emergency Task Force	—	1.5	—	—	72,000	—

a. Flood Control

This program element assists local agencies in the development of regulations for management of floodplain areas and in the performance of flood hazard investigations including continual monitoring of storms and high water conditions during the flood season. A flood center is activated during potentially dangerous periods to coordinate flood emergency operations and to collect and disseminate flood data. Also included is the operation and maintenance of Sacramento River flood control projects and the periodic inspection of all flood control works in the Central Valley.

Beginning in fiscal year 1976-77 the activities of the Reclamation Board are included in this element under the component "Reclamation Board Activities". Their function is to cooperate with the Corps of Engineers and local agencies in constructing and maintaining flood protection projects

DEPARTMENT OF WATER RESOURCES—Continued

in the Central Valley; to assist local agencies in estimating flood damages and repairs required; to evaluate accomplishments of past flood control measures; and to identify alternative future policies and programs for flood damage prevention.

Reductions planned for dry year activities in fiscal year 1978-79 are based on the assumption that the need for major drought activities will not continue into fiscal year 1978-79.

The delta levee improvement component is shifted to this program from the regional studies component since its objectives focus on flood control in the delta.

Output

Plans and recommendations are produced for solution of flood problems and safe development of floodplains; information regarding floodflows is collected and disseminated; flood forecasts are prepared and furnished to interested agencies; technical direction and assistance is provided during flood emergencies; and the Central Valley is afforded a high degree of flood protection by the maintenance and operation of the Sacramento River Flood Control Project.

Program Requirements	76-77	77-78	78-79	1976-77	1977-78	1978-79
Input						
Program components:						
Floodplain management	4.5	12.5	12.8	\$188,937	\$525,400	\$663,300
Inspection and maintenance of flood control facilities	60.1	65.4	67	2,027,474	2,330,800	2,355,800
Flood control maintenance areas (reimbursements)	19.1	21.6	21.6	560,180	717,200	753,300
Flood forecasting and operations	15.3	19.3	19.6	706,252	959,400	997,000
Flood control activities under Reclamation Board authority:						
Support	48.5	53.9	53.9	1,697,128	2,024,100	2,042,400
Capital outlay	—	—	—	555,358	1,125,000	1,135,000
Evaluation of flood damage protection	3.2	—	—	130,237	—	—
Administration of flood control subventions	10.4	9.7	9.7	338,695	333,200	327,600
Natural disaster assistance	2.4	1	1	66,672	1,045,800	45,400
Dry year activities	38.9	13.2	—	1,458,798	444,800	—
Delta levee improvements	—	—	7.3	—	—	284,400
TOTALS	202.4	196.6	192.9	\$7,729,731	\$9,505,700	\$8,604,200
General Fund, State Operations				6,547,027	7,332,500	6,128,300
General Fund, Capital Outlay				555,358	1,125,000	1,135,000
Reimbursements				627,346	1,048,200	1,340,900

b. Flood Control Subventions

The primary purpose of this element is to reimburse local agencies for the nonfederal rights-of-way and relocation expenses incidental to flood control projects constructed by the Corps of Engineers outside the Central Valley. This is accomplished through the review and processing of claims submitted by the local agencies. These claims are tested against the provisions of the authorizing legislation and guidelines published by the department and the amounts eligible from the state are determined. Approximately 100 claims in connection with about 45 active projects will be processed and paid each fiscal year.

Secondary activities include the review of proposed federal flood control projects to determine potential state costs, analysis of local agency requests for inclusion of project funds in the state budget, continuous review and revision (if necessary) of program policies and procedures, and preparation of final reports on completed projects.

Output

1. Engineering reports and reallocation orders to pay flood control claims, and reports on reimbursement for rights-of-way and relocation costs.
2. Determination of future state costs in connection with proposed projects and determination of adequacy of floodplain regulations.

Program Requirements	76-77	77-78	78-79	1976-77	1977-78	1978-79
Input						
Program components						
Flood control subventions	—	—	—	\$2,210,961	\$5,500,000	\$5,500,000
Delta Levee maintenance subventions	—	—	—	190,000	175,000	175,000
Administration of Delta Levee maintenance subventions	0.3	0.6	0.6	8,824	25,000	25,000
TOTALS	0.3	0.6	0.6	\$2,409,785	\$5,700,000	\$5,700,000
General Fund State Operations				8,824	25,000	25,000
General Fund, Local Assistance				2,400,961	5,675,000	5,675,000

c. Safety of Dams

This program element provides important benefits to the people of California through the protection of life and property. These benefits result from the prevention of failures similar to those which occurred at St. Francis Dam and Baldwin Hills reservoir and more recently the Teton Dam failure in Idaho.

The safety of dams program provides for independent analysis and for approval of plans and specifications for new dams, and for enlargement or alteration of operational dams. It also provides inspection and evaluation of operational dams and reservoirs, determination of need for the installation of instrumentation, and the investigation and analysis of dams constructed illegally, together with the activity necessary to terminate these violations by removal, alteration or repair.

This is the second year for the continuing activity of a State-Federal Cooperative Dam Safety Program providing an independent State review of Federal dams.

Output

Activities involve the independent analysis and evaluation of about 50 applications for new construction, enlargement, alteration, and repair of dams, and supervision during the resulting construction. About 1,400 systematic examinations and evaluations of nearly 1,100 operational dams will be made and about 450 surveillance and instrumentation reports will be analyzed. Dams allegedly constructed in violation of the code will be investigated and the violations terminated. The structural reevaluation program for seismic stability of about 15 critical dams will be performed. Flood hydrology will be reevaluated for spillways suspected to be inadequate.

DEPARTMENT OF WATER RESOURCES—Continued

Input	76-77	77-78	78-79	1976-77	1977-78	1978-79
Totals, Supervision of Safety of Dams (General Fund)	56.3	58.5	56.5	\$1,936,889	\$2,251,100	\$2,266,100

d. Safe Drinking Water Projects

This element implements the "California Safe Drinking Water Bond Law of 1976" and is a joint effort with the Department of Health. The Department of Health is responsible for the development of a priority list of substandard domestic water systems for which loans to water suppliers could be made. The Department of Water Resources has adopted regulations necessary to carry out the Act, to process applications, and to negotiate contracts for loans with domestic water suppliers. *This element is being reduced by \$20,000,000 in fiscal year 1978-79 to reflect estimated loan requirements based on a projection of applications received to date. Staffing requirements are being reduced accordingly.*

Output

In the current year the objective is to loan \$60,000,000 during the year. The budget year objective is to loan \$40,000,000.

Program Requirements	76-77	77-78	78-79	1976-77	1977-78	1978-79
Input						
Program components						
Safe Drinking Water Projects.....	—	—	—	—	\$60,000,000	\$40,000,000
Administration	3.9	6.7	4.2	\$176,151	597,000	300,000
TOTALS	3.9	6.7	4.2	\$176,151	\$60,597,000	\$40,300,000
Safe Drinking Water Bond Funds				176,151	60,597,000	40,300,000

e. Drought Emergency Task Force

The California Drought Emergency Task Force was created by Governor's Executive Order B-27-77 on March 4, 1977. Intended to meet the growing problems caused by the drought, the Task Force was charged with coordinating all communications and efforts between Federal, state, and local levels.

The Department of Water Resources is providing support services to the Task Force in fiscal year 1977-78 as a matter of administrative convenience. An expenditure summary for the Task Force can be found in a separate display elsewhere in the Governor's Budget under the heading Drought Emergency Task Force.

Program Requirements	76-77	77-78	78-79	1976-77	1977-78	1978-79
Input						
Totals	—	—	1.5	—	\$72,000	—
General Fund	—	—	—	—	42,000	—
Federal funds	—	—	—	—	30,000	—

IV. SERVICES

Program Objectives and Description

The objectives of this program are to provide technical support to the department's activities and to make this expertise, as well as the specialized engineering experience of the department available to other agencies.

The department has developed a significant capability for providing specialized skills and experience in the field of water resources planning, development and management. Support activities involving laboratories, electronic data processing, mapping and surveying have also been developed over the years. Occasionally, this expertise is found helpful by certain other agencies in assisting them in their missions. The department's own operations must be supported by certain technical functions that can best be furnished on a centralized as-needed basis.

This program also provides the capital improvements, other than those associated with the State Water Project, necessary to allow the department to carry out its assigned functions.

Program Requirements	76-77	77-78	78-79	1976-77	1977-78	1978-79
Continuing program costs.....	212.6	228.2	244.8	\$3,162,319	\$5,030,946	\$7,326,590
General Fund Support.....				574,739	574,600	598,000
General Fund Capital Outlay:						
State operations				9,345	—	—
Direct payments				267,763	1,268,746	1,560,100
Bagley Conservation Fund:						
State operations				11,389	140,000	152,000
Direct payments				—	225,000	651,590
California Water Fund				—49,043	—	—
State, Urban, and Coastal Park Bond Fund:						
State operations				—	50,000	155,000
Direct payments				—	450,000	2,045,000
Federal funds				168,979	221,600	126,000
Reimbursements						
State operations				2,101,538	2,101,000	2,038,900
Direct payments				77,609	—	—
Program elements:						
a. Services to other agencies:	46.9	43.8	48.6	\$706,882	\$696,200	\$724,000
Reimbursements						
State operations				2,101,538	2,101,000	2,038,900
Direct payments				77,609	—	—
Subtotal				\$2,886,029	\$2,797,200	\$2,762,900

DEPARTMENT OF WATER RESOURCES—*Continued*

	76-77	77-78	78-79	1976-77	1977-78	1978-79
b. Technical services	165.2	177.5	186	\$7,226,506	\$8,954,100	\$8,949,700
Less charges to programs				-6,697,701	-7,786,100	-7,520,700
Less charges to equipment reserve				-541,012	-1,168,000	-1,429,000
Subtotal				-\$12,207	—	—
c. State building program:						
Capital outlay:						
State operations	0.5	6.9	10.2	\$20,734	\$190,000	\$307,000
Direct payments				267,763	2,043,746	4,256,690
Subtotal				\$288,497	\$2,233,746	\$4,563,690

a. Services to Other Agencies

1. The U. S. Geological Survey compiles topographic maps under a cooperative agreement, wherein the state and federal government each contributes half the cost. Areas to be mapped, scales of mapping, and priorities are mutually decided upon, with the department coordinating the needs of state agencies.

2. The department, as watermaster, measures streamflow and distributes it in accordance with decreed water rights; checks and records ground water extractions in accordance with stipulated agreements; and conducts hydrologic studies of watermaster service areas.

3. The department conducts engineering investigations requested by other agencies; among these are studies of water supply drainage, flood hazards, sewage disposal, water quality, water rights, engineering feasibility, and project cost estimates.

4. The department serves as the Electronic Data Processing Center for the Resources Agency and provides services to other departments and agencies as well as laboratory and graphic services on a reimbursable basis.

Output

1. About 50 topographic maps, covering 6,000 square miles and showing updated topographical and cultural features, are completed and published annually by the U. S. Geological Survey in cooperation with the department.

2. Water allocation is provided on about 50 streams in 22 service areas, of which four are ground water basins. This service involves a total of about 1,800 parties. These activities are reported in Bulletin Nos. 177, 178, and 179, which are published annually.

3. Reports are prepared on investigations and services conducted for other agencies as requested.

Program Requirements	76-77	77-78	78-79	1976-77	1977-78	1978-79
Input						
Program components:						
Topographic mapping	1.3	1.4	1.9	\$139,454	\$160,600	\$178,800
Watermaster service	18	18	17.9	500,083	523,400	530,400
Watermaster service administration	—	—	—	148,349	152,300	154,000
Services to other agencies (reimbursement) ..	27.6	24.4	28.8	2,098,143	1,960,900	1,899,700
TOTALS	46.9	43.8	48.6	\$2,886,029	\$2,797,200	\$2,762,900
General Fund				537,903	574,600	598,000
Federal funds				168,979	121,600	126,000
Reimbursements						
State operations				2,101,538	2,101,000	2,038,900
Direct payments				77,609	—	—

b. Technical Services

Technical services are provided by specialty units to all divisions, branches, and offices, for the programs of the department. These services are totally reimbursed by charges to the program, except for additional equipment related to data processing, mobile equipment and graphic services which is initially financed from reserve funds.

Output

The accomplishment of their program purposes by user programs within and outside the department, in the most efficient and economical manner available.

Program Requirements	76-77	77-78	78-79	1976-77	1977-78	1978-79
Input						
Technical services components:						
Chemical laboratories	15.7	24	24	\$408,005	\$730,300	\$732,000
Drafting	4	4	4	94,922	100,400	105,600
EDP and programming	65.6	68.5	78.5	2,064,904	2,501,000	2,265,200
Mobile equipment pool operations	41.7	43	43	2,734,377	3,164,700	3,072,300
Graphic services	33.5	33.9	32.4	1,345,340	1,213,600	1,253,200
Word processing Services	4.7	4.1	4.1	86,989	76,100	92,400
Equipment purchases	—	—	—	491,969	1,168,000	1,429,000
TOTALS	165.2	177.5	186	\$7,226,506	\$8,954,100	\$8,949,700
Less charges to programs				-6,697,701	-7,786,100	-7,520,700
Less charges to equipment reserve				-541,012	-1,168,000	-1,429,000
NET TOTALS				-\$12,207	—	—
General Fund				36,836	—	—
California water fund				-49,043	—	—

DEPARTMENT OF WATER RESOURCES—Continued

c. State Building Program

Major capital outlay projects are formulated as required to support the department's general activities. Such projects may include new construction or substantial alterations, purchase of equipment related to the projects, and associated land costs.

In fiscal year 1977-78, the Department accepted a federal Public Works Employment Act, Title I grant of \$100,000 to rehabilitate 30 remote mountain stream gauges in Northern California. Projects for fiscal year 1978-79 include phase II of the Sutter Bypass Rehabilitation program (replace pump plant No. 1 and install fish ladders at Gilsizer and Willow Sloughs) and drainage improvements at the Sutter Yard. Also included is an additional segment of flood warning (Central Coast) telemetry and the initial phase of a five-phase snow data telemetry installation utilizing GOES Satellite Technology. Non-General Fund projects included are the Feather River Enhancement project in the city of Oroville, completion of the southern reach of the California Aqueduct Bikeway, and design and construction of the Frenchman's Flat recreation project.

Program Requirements	76-77	77-78	78-79	1976-77	1977-78	1978-79
Input						
Program components:						
Sutter Bypass bridges	—	—	—	\$12	—	—
Sutter maintenance building	0.1	—	—	130,160	—	—
Flood warning telemetry system	0.1	—	—	146,936	\$516,946	\$120,000
Snow data telemetry system	—	—	—	—	—	99,500
Feather River enhancement	0.3	5.2	5.3	11,389	365,000	803,590
Sutter Bypass rehabilitation	—	—	—	—	751,800	1,310,600
Sutter Yard drainage improvements	—	—	—	—	—	30,000
California Aqueduct Bikeway	—	—	0.3	—	450,000	250,000
Frenchman's Flat Recreation Lake	—	1.7	4.6	—	50,000	1,950,000
Public Works Employment Act, Title I:						
Stream gauge restoration	—	—	—	—	100,000	—
TOTALS	0.5	6.9	10.2	\$288,497	\$2,233,746	\$4,563,690
General Fund (capital outlay)				277,108	1,268,746	1,560,100
State operations				9,345	—	—
Direct payments				267,763	1,268,746	1,560,100
Bagley Conservation Fund				11,389	365,000	803,590
State operations				11,389	140,000	152,000
Direct payments				—	225,000	651,590
State, Urban, and Coastal Park Bond Fund				—	500,000	2,200,000
State operations				—	50,000	155,000
Direct payments				—	450,000	2,045,000
Federal Funds				—	100,000	—

V. MANAGEMENT AND ADMINISTRATION

Program Objectives and Description

The objective of this program is to provide sufficient managerial and administrative services to insure that the overall missions and goals of the department are accomplished.

Without the proper level of executive leadership and its staff support, the Department of Water Resources would not be able to function in an efficient and effective manner. The benefits to be derived from all of the various other programs carried out by the department as described elsewhere in this budget, would not be realized. Therefore, a program of management and administration has been developed as, and continues to be, an integral feature of the total program activity.

Program Requirements	76-77	77-78	78-79	1976-77	1977-78	1978-79
Continuing program costs (General Fund)	376.8	382.5	388.7	-\$1,176	—	—
Program elements:						
a. General management				\$5,166,745	\$5,917,000	\$6,143,600
Less charges to program:						
General Fund				-1,091,991	-1,564,900	-1,607,700
Other funds				-4,075,930	-4,352,100	-4,535,900
Subtotal	217.4	219.1	223.6	-\$1,176	—	—
b. Line management				\$5,721,625	\$6,389,200	\$6,811,500
Distributed to programs				-5,721,625	-6,389,200	-6,811,500
Subtotal	159.4	163.4	165.1	—	—	—

a. General Management

Most of the functions included in the department's executive and administrative headquarters organization comprise this program element. Included are the Director and his immediate staff, the legal staff, public information, program analysis, internal audits, budgeting and accounting, business and office services, personnel, training, management analysis, and safety. The costs of general management are distributed to all of the department's directly funded programs through an indirect cost structure on the basis of direct labor costs.

Output

The accomplishment of the programs of the department are indicative of the effectiveness of the managerial supervision and administrative services that were provided.

DEPARTMENT OF WATER RESOURCES—Continued

Program Requirements	76-77	77-78	78-79	1976-77	1977-78	1978-79
Input						
Program components:						
Executive.....	29.4	28.5	29.7	\$726,265	\$869,900	\$942,600
Legal.....	25.6	25.4	25.4	746,976	820,100	853,000
Fiscal.....	45.6	50.7	50.7	1,100,919	1,319,900	1,343,400
Internal audit.....	5.6	5.7	5.7	141,223	159,900	161,200
Personnel.....	25.5	23.2	26.7	486,882	566,700	648,400
Training.....	8.1	6.7	7.5	139,688	171,200	180,800
Management analysis.....	5.3	4.9	4.9	118,555	135,700	136,600
Public information.....	4.1	4.8	3.8	105,393	218,700	181,900
Business and office services.....	62.3	62.4	62.4	1,277,422	1,439,800	1,477,600
Graphic services.....	—	—	—	137,751	—	—
Safety.....	1.1	1	1	27,817	30,900	31,000
Program analysis.....	4.8	5.8	5.8	157,854	184,200	187,100
TOTALS	217.4	219.1	223.6	\$5,166,745	\$5,917,000	\$6,143,600
Less General Management Pro Rata Charges:						
General Fund.....				-1,091,991	-1,564,900	-1,607,700
Other funds.....				-4,075,930	-4,352,100	-4,535,900
NET TOTALS (General Fund)				-\$1,176	—	—

*Beginning in 1977-78, Graphic Services costs are budgeted in the user component.

b. Line Management

This indirect cost program element represents the supervisory, administrative and housekeeping costs of a major organization. These costs are distributed to all programs which the organizations personnel participate in on the basis of direct labor costs.

Output

Each major organization's supervisory and related clerical support are provided through this program element.

Program Requirements	76-77	77-78	78-79	1976-77	1977-78	1978-79
Input						
Program Components:						
Computer systems.....	5.1	5	5	\$191,469	\$213,400	\$221,300
Graphic services.....	3	2	2	91,771	97,400	100,500
Mobile equipment.....	10.8	10.7	10.7	296,747	299,300	342,800
Energy Division.....	3.9	4	4	175,114	165,900	169,100
Division of Planning.....	12.7	3.5	3.5	591,428	124,300	117,200
Planning Branch.....	—	4.5	4.5	—	293,600	303,200
Flood Control Branch.....	—	4	4	—	291,100	300,300
Resources Evaluation Office.....	—	2	2	—	61,000	77,700
Division of Land and Right of Way.....	6.6	6.6	8.6	320,736	355,100	413,300
Division of Safety of Dams.....	2	2	2	139,131	156,200	166,300
Division of Operations and Maintenance.....	2.7	2.2	2.7	214,236	209,400	219,200
Division of Design and Construction.....	3.4	5.5	6.3	90,207	163,600	176,700
Design Branch.....	22.8	23	22.9	861,901	927,400	1,042,500
Construction Branch.....	13.9	11.5	13.5	536,234	479,000	606,200
Northern District.....	15.9	14.4	13.4	431,523	524,000	517,600
Central District.....	21.5	24.8	23.3	723,495	846,500	832,100
San Joaquin District.....	15.3	16	16	432,438	499,800	518,700
Southern District.....	19.8	21.7	20.7	625,195	682,200	686,800
TOTALS	159.4	163.4	165.1	\$5,721,625	\$6,389,200	\$6,811,500
Distributed to program.....	-159.4	-163.4	-165.1	-5,721,625	-6,389,200	-6,811,500
NET TOTALS	—	—	—	—	—	—

DEPARTMENT OF WATER RESOURCES—Continued

RECONCILIATION OF PROGRAM REQUIREMENTS BY FUND

	1976-77	1977-78	1978-79
Support			
Continuing formulation of the California Water Plan.....	\$8,642,681	\$10,050,895	\$10,299,300
Water management planning	5,042,227	6,170,695	5,940,760
New sources of water	714,667	434,700	643,400
Data collection and evaluation	2,885,787	3,445,500	3,715,200
Implementation of the state water resources development system.....	2,324,816	2,489,900	2,526,900
Planning and investigations.....	544,816	535,600	529,700
Operations and maintenance.....	1,780,000	1,954,300	1,997,200
Public safety and prevention of damage	8,483,916	9,625,600	8,394,400
Flood control	6,547,027	7,332,500	6,128,300
Supervision of safety of dams	1,936,889	2,251,100	2,266,100
Drought Emergency Task Force	—	42,000	—
Services	574,739	574,600	598,000
Services to other agencies	537,903	574,600	598,000
Technical services.....	36,836	—	—
Management and administration	-1,176	—	—
TOTALS, SUPPORT (General Fund)	\$20,024,976	\$22,740,995	\$21,818,600
Federal Funds			
Continuing Formulation of the California Water Plan	\$310,358	\$144,000	\$213,700
Water Management Planning	263,192	144,000	213,700
Data Collection and Evaluation	47,166	—	—
Implementation of the State Water Resources Development System	20,495	40,800	31,000
Planning and Investigations	20,495	40,800	31,000
Public Safety and Prevention of Damage	—	30,000	—
Drought Emergency Task Force	—	30,000	—
Services	168,979	121,600	126,000
Services to other agencies	168,979	121,600	126,000
TOTALS, SUPPORT (Federal funds)	\$499,832	\$336,400	\$370,700
Local Assistance			
Implementation of the state water resources development system.....	—	\$500,000	—
State financial assistance to local projects.....	—	500,000	—
Public safety and prevention of damage	\$2,585,936	66,297,000	\$46,000,000
Flood control subventions.....	2,210,961	5,500,000	5,500,000
Subventions for flood control	2,210,961	5,500,000	5,500,000
Delta levee maintenance subventions.....	198,824	200,000	200,000
Delta levee maintenance subventions.....	190,000	175,000	175,000
Administration of delta levee maintenance subventions	8,824	25,000	25,000
Safe drinking water projects	176,151	60,597,000	40,300,000
Loans and grants	—	60,000,000	40,000,000
Administration	176,151	597,000	300,000
TOTALS, LOCAL ASSISTANCE	\$2,585,936	\$66,797,000	\$46,000,000
<i>General Fund</i>	<i>2,409,785</i>	<i>5,700,000</i>	<i>5,700,000</i>
<i>California Water Fund</i>	<i>—</i>	<i>500,000</i>	<i>—</i>
<i>Safe Drinking Water Bond Fund</i>	<i>176,151</i>	<i>60,597,000</i>	<i>40,300,000</i>
Capital Outlay			
State operations:			
Continuing formulation of the California water plan	\$470,315	\$657,900	\$607,800
Water management planning	328,185	476,600	422,400
New sources of water	142,130	181,300	185,400
Implementation of the state water resources development system.....	50,147,307	54,015,750	54,381,300
Planning and investigations.....	9,232,744	8,150,050	8,894,500
Design, right-of-way and construction	9,857,493	11,380,400	11,224,800
Design	4,345,792	6,661,600	5,827,900
Right-of-way	1,169,439	985,700	1,023,700
Construction supervision	3,462,798	3,519,000	4,255,700
Operation during construction	879,464	214,100	117,500
Operations and maintenance.....	28,674,931	31,027,400	31,293,600
State financial assistance for local projects	231,773	386,100	284,000
Financial and contract administration	2,150,366	3,071,800	2,684,400
Services	-28,309	190,000	307,000
Technical Services	-49,043	—	—
State building program	20,734	190,000	307,000
TOTALS, STATE OPERATIONS, CAPITAL OUTLAY	\$50,589,313	\$54,863,650	\$55,296,100
<i>General Fund</i>	<i>9,345</i>	<i>—</i>	<i>—</i>
<i>Bagley Conservation Fund</i>	<i>11,389</i>	<i>140,000</i>	<i>152,000</i>
<i>State Urban and Coastal Park Bond Fund</i>	<i>—</i>	<i>50,000</i>	<i>155,000</i>
<i>California Water Fund</i>	<i>12,872,027</i>	<i>14,000,900</i>	<i>16,077,000</i>
<i>California Water Resources Development Bond Fund</i>	<i>30,982,728</i>	<i>29,150,600</i>	<i>29,350,700</i>
<i>Central Valley Water Project Construction Fund</i>	<i>1,549,233</i>	<i>6,297,250</i>	<i>4,660,000</i>
<i>Central Valley Water Project Revenue Fund</i>	<i>2,975,502</i>	<i>2,565,900</i>	<i>2,624,400</i>
<i>Federal funds</i>	<i>2,189,089</i>	<i>2,659,000</i>	<i>2,277,000</i>

DEPARTMENT OF WATER RESOURCES—Continued

Direct Payments

	1976-77	1977-78	1978-79
Implementation of the State Water Resources Development System	\$150,462,052	\$152,085,700	\$165,945,800
Design, right-of-way and construction	24,851,815	18,579,000	25,165,000
Construction	23,723,841	15,538,000	24,637,000
Right-of-way	679,505	2,084,000	113,000
Operations during construction	448,469	957,000	415,000
Operations and maintenance	21,046,187	22,171,000	20,772,800
State financial assistance to local projects	4,901,312	9,691,000	15,374,000
Financial and contract administration	99,662,738	101,644,700	104,634,000
Public safety and prevention of damage	555,358	1,125,000	1,135,000
Flood control	555,358	1,125,000	1,135,000
Services	267,763	2,043,746	4,256,690
State building program	267,763	2,043,746	4,256,690
TOTALS, DIRECT PAYMENTS	\$151,285,173	\$155,254,446	\$171,337,490
General Fund	823,121	2,393,746	2,695,100
Bagley Conservation Fund	—	225,000	651,590
State Urban and Coastal Park Bond Fund	—	450,000	2,045,000
California Water Fund	7,588,028	14,399,100	8,923,000
California Water Resources Development Bond Fund	91,307,253	103,091,000	118,668,800
Central Valley Water Project Construction Fund	29,411,676	12,479,900	16,242,000
Central Valley Water Project Revenue Fund	22,155,095	22,115,700	22,112,000
Federal funds	—	100,000	—
TOTALS, CAPITAL OUTLAY	\$201,874,486	\$210,118,096	\$226,633,590
General Fund	832,466	2,393,746	2,695,100
Bagley Conservation Fund	11,389	365,000	803,590
State Urban and Coastal Park Bond Fund	—	500,000	2,200,000
California Water Fund	20,460,055	28,400,000	25,000,000
California Water Resources Development Bond Fund	122,289,981	132,241,600	148,019,500
Central Valley Water Project Construction Fund	30,960,909	18,777,150	20,902,000
Central Valley Project Revenue Fund	25,130,597	24,681,600	24,736,400
Federal funds	2,189,089	2,759,000	2,277,000

Reimbursements

State operations:			
Continuing formulation of the California water plan	\$567,385	\$1,062,800	\$987,200
Water management planning	386,208	523,200	474,500
Data collection and evaluation	181,177	539,600	512,700
Implementation of the State Water Resources development system	62,784	40,800	31,000
Planning and investigations	20,495	40,800	31,000
Design, right-of-way and construction	42,289	—	—
Public safety and prevention of damage	627,346	1,048,200	1,340,900
Flood control	627,346	1,048,200	1,340,900
Services	2,101,538	2,101,000	2,038,900
Services to other agencies	2,101,538	2,101,000	2,038,900
TOTALS, STATE OPERATIONS (Reimbursements)	\$3,359,053	\$4,252,800	\$4,398,000
Direct Payments:			
Services	\$77,609	—	—
Services to other Agencies	77,609	—	—
TOTALS, DIRECT PAYMENTS (Reimbursements)	\$77,609	—	—
TOTALS, REIMBURSEMENTS	\$3,436,662	\$4,252,800	\$4,398,000
TOTALS, AUTHORIZED PROGRAMS	\$228,421,892	\$304,245,291	\$299,220,890
General Fund	23,267,227	30,834,741	30,213,700
Bagley Conservation Fund	11,389	365,000	803,590
State Urban and Coastal Park Bond Fund	—	500,000	2,200,000
California Water Fund	20,460,055	28,900,000	25,000,000
California Water Resources Development Bond Fund	122,289,981	132,241,600	148,019,500
Central Valley Water Project Construction Fund	30,960,909	18,777,150	20,902,000
Central Valley Water Project Revenue Fund	25,130,597	24,681,600	24,736,400
Safe Drinking Water Bond Fund	176,151	60,597,000	40,300,000
Federal funds	2,688,921	3,095,400	2,647,700
Reimbursements	3,436,662	4,252,800	4,398,000

DEPARTMENT OF WATER RESOURCES—Continued

SUMMARY BY OBJECT

STATE OPERATIONS

	76-77	77-78	78-79	1976-77	1977-78	1978-79
PERSONAL SERVICES						
Authorized positions	2,485	2,718.9	2,717.9	\$42,520,968	\$48,893,457	\$49,231,555
Workload and administrative adjustments	-	-6	-56.2	-	-96,500	-888,423
Proposed new positions.....	-	30.6	154.4	-	561,278	2,458,509
Totals, Adjustments.....	-	24.6	98.2	-	\$464,778	\$1,570,086
Totals, Salaries and Wages	2,485	2,743.5	2,816.1	\$42,520,968	\$49,358,235	\$50,801,641
Estimated salary savings	-	-114.6	-133.4	-	-1,726,131	-1,712,541
Net Totals, Salaries and Wages	2,485	2,628.9	2,682.7	\$42,520,968	\$47,632,104	\$49,089,100
Staff benefits.....	-	-	-	8,313,665	10,597,142	10,952,900
Totals, Personal Services.....	2,485	2,628.9	2,682.7	\$50,834,633	\$58,229,246	\$60,042,000

OPERATING EXPENSES AND EQUIPMENT

General expenses				\$5,257,731	\$5,047,200	\$3,943,400
Printing				12,494	70,000	46,300
Communications.....				1,052,208	1,202,000	1,259,000
Travel—in-state				1,228,590	1,538,500	1,475,200
Travel—out-of-state				46,051	96,400	119,800
Consultant and professional services				10,510,471	9,837,891	8,157,300
Facilities operation.....				2,406,935	2,550,000	2,598,000
Equipment.....				2,538,085	3,300,000	3,667,600
Prorata charges.....				1,337,100	1,175,000	1,337,100
Totals, Operating Expenses and Equipment				\$24,227,992	\$24,816,991	\$22,603,700
TOTALS, EXPENDITURES.....				\$75,062,625	\$83,046,237	\$82,645,700
Reserve change				-404,476	-230,392	-437,300
GRAND TOTALS, EXPENDITURES				\$74,658,149	\$82,815,845	\$82,208,400
Reimbursements				-3,359,053	-4,252,800	-4,398,000
Local assistance and state operations amounts reported as capital outlay				-50,774,288	-55,485,650	-55,621,100
NET TOTALS, EXPENDITURES.....				\$20,524,808	\$23,077,395	\$22,189,300

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

General Fund

	1976-77	1977-78	1978-79
APPROPRIATIONS			
Budget Act appropriations	\$18,305,000	\$19,925,900	\$21,818,600
Allocation for employee compensation	918,278	1,007,027	-
Allocation from the emergency fund	830,500	-	-
Allocation for drought mitigation	-	401,842	-
Chapter 1302, Statutes of 1976.....	150,000	-	-
Chapter 28, Statutes of 1977.....	600,000	-	-
Chapter 1235, Statutes of 1977.....	-	1,000,000	-
Prior Year Balances Available:			
Chapter 1302, Statutes of 1976.....	-	150,000	-
Chapter 28, Statutes of 1977.....	-	286,295	-
Totals Available	\$20,803,778	\$22,771,064	\$21,818,600
Balance available in subsequent years	-436,295	-	-
Unexpended balance, estimated savings	-342,507	-30,069	-
TOTALS, EXPENDITURES.....	\$20,024,976	\$22,740,995	\$21,818,600

Federal Funds ^f

Federal funds (expenditures)	\$499,832	\$336,400	\$370,700
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$20,524,808	\$23,077,395	\$22,189,300

REVENUES

	1976-77	1977-78	1978-79
Regulatory licenses (dam filing fees)	\$97,388	\$150,000	\$150,000
Regulatory licenses (annual dam fees)	191,701	200,000	200,000
Miscellaneous			
Mineral and gas royalties	606,300	480,000	500,000
Rentals of state property	45,230	30,000	45,000
Sale of fixed assets	47,457	5,000	55,000
Other miscellaneous income	61,779	15,000	50,000
Sale of documents	-	-	550,000
Totals, Revenues (General Fund)	\$1,049,855	\$880,000	\$1,550,000

DEPARTMENT OF WATER RESOURCES—Continued

SUMMARY BY OBJECT

LOCAL ASSISTANCE

	1976-77	1977-78	1978-79
Flood control subventions	\$2,210,961	\$5,500,000	\$5,500,000
Levee maintenance assistance subventions	198,824	200,000	200,000
State financial assistance for local projects	—	500,000	—
Safe drinking water projects	176,151	60,597,000	40,300,000
TOTALS, EXPENDITURES	\$2,585,936	\$66,797,000	\$46,000,000

RECONCILIATION WITH APPROPRIATIONS

LOCAL ASSISTANCE

Flood Control Subventions

General Fund

	1976-77	1977-78	1978-79
Appropriations			
Budget act appropriation	\$5,500,000	\$5,500,000	\$5,500,000
Unexpended balance, estimated savings	-3,289,039	—	—
TOTALS, EXPENDITURES, (Flood control subventions)	\$2,210,961	\$5,500,000	\$5,500,000

Delta Levee Maintenance Subventions

General Fund

	1976-77	1977-78	1978-79
Appropriations			
Budget act appropriation	—	\$200,000	\$200,000
Chapter 1302, Statutes of 1976	\$200,000	—	—
Unexpended balance estimated savings	-1,176	—	—
TOTALS, EXPENDITURES, ALL FUNDS (Delta levee maintenance subventions)	\$198,824	\$200,000	\$200,000

State Financial Assistance for Local Projects

California Water Fund

	1976-77	1977-78	1978-79
Appropriations			
Prior year balance available:			
Chapter 1610, Statutes of 1967	\$500,000	\$500,000	—
Balance available in subsequent year	-500,000	—	—
TOTALS, EXPENDITURES, ALL FUNDS (State financial assistance for local projects)	—	\$500,000	—

Safe Drinking Water Projects

Safe Drinking Water Fund

	1976-77	1977-78	1978-79
Appropriations			
Section 13861(a), Water Code	\$176,151	\$60,597,000	\$40,300,000
TOTALS, EXPENDITURES, ALL FUNDS (Safe drinking water projects)	\$176,151	\$60,597,000	\$40,300,000
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$2,585,936	\$66,797,000	\$46,000,000
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$23,110,744	\$89,874,395	\$68,189,300

DEPARTMENT OF WATER RESOURCES—Continued

CHANGES IN AUTHORIZED POSITIONS						
	76-77	77-78	78-79	1976-77	1977-78	1978-79
Totals, Authorized Positions	2,485	2,718.9	2,717.9	\$42,520,968	\$48,893,457	\$49,231,555
Workload and Administrative Adjustments:						
Executive:						
Transfers in Authorized Positions:						
Effective July 1, 1977:				Salary Range		
Supvng engr	-	-1	-1	2,160-2,608	-\$31,296	-\$31,296
Research mgr II	-	-1	-1	1,876-2,265	-22,512	-22,512
Sr mgt analyst	-	-1	-1	1,876-2,265	-27,180	-27,180
Sr engr	-	-2	-2	1,876-2,265	-54,360	-54,360
Sr water quality engr	-	-1	-1	1,876-2,265	-27,180	-27,180
Assoc engr	-	-3	-3	1,630-1,967	-68,299	-69,354
Assoc governmental program analyst	-	-4	-4	1,556-1,876	-82,172	-84,155
Engrng assoc	-	-1	-1	1,556-1,876	-22,512	-22,512
Asst engr	-	-1	-1	1,352-1,630	-16,224	-16,224
Staff services analyst	-	-4	-4	987-1,556	-54,060	-55,394
Sr steno	-	-1	-1	876-1,047	-12,069	-12,564
Steno	-	-2	-2	767-915	-20,980	-21,480
Clk typist II	-	-2	-2	718-857	-19,116	-19,558
Clk II	-	-1	-1	718-857	-10,170	-10,284
Reductions in Authorized Positions:						
Assoc governmental program analyst	-	-1	-1	1,556-1,876	-21,824	-22,512
Info off I	-	-	-1	1,556-1,876	-	-22,512
Sr steno	-	-	-1	876-1,047	-	-12,564
Effective October 1, 1977:						
Assoc governmental program analyst	-	-1	-1	1,556-1,876	-16,884	-22,512
Temporary help	-	-	-3.1	-	-	-43,963
Division of Fiscal Services:						
Reductions in Authorized Positions:						
Assoc electric utilities engr	-	-	-1	1,630-1,967	-	-23,604
Programmer	-	-	-1	987-1,556	-	-11,844
Account clk II	-	-	-1	718-857	-	-8,616
Steno	-	-	-1	702-915	-	-10,980
Effective January 1, 1978:						
Accountant trainee	-	-1	-1	1,034-1,184	-6,480	-13,608
Temporary help	-	-	-3.9	-	-	-44,882
Division of Management Services:						
Reductions in Authorized Positions:						
Business service off I	-	-1	-1	1,294-1,556	-15,528	-15,528
Materials and stores supvr I	-	-	-1	983-1,180	-	-14,160
Resources Evaluation Office:						
Transfers in Authorized Positions:						
Supvng engr	-	1	1	2,160-2,608	31,296	31,296
Research mgr II	-	1	1	1,876-2,265	22,512	22,512
Sr engr	-	2	2	1,876-2,265	54,360	54,360
Sr mgt analyst	-	1	1	1,876-2,265	27,180	27,180
Sr water quality engr	-	1	1	1,876-2,265	27,180	27,180
Assoc engr	-	3	3	1,630-1,967	68,299	69,354
Assoc governmental program analyst	-	4	4	1,556-1,876	82,172	84,155
Engrng assoc	-	1	1	1,556-1,876	22,512	22,512
Asst engr	-	1	1	1,352-1,630	16,224	16,224
Staff service analyst	-	4	4	987-1,556	54,060	55,394
Sr steno	-	1	1	876-1,047	12,069	12,564
Steno	-	2	2	767-915	20,980	21,480
Clk II	-	1	1	718-857	10,170	10,284
Clk typist II	-	2	2	718-857	19,116	19,558
Division of Planning:						
Reductions in Authorized Positions:						
Chemist I	-	-	-2	1,263-1,519	-	-30,312
Division of Land and Right of Way:						
Reductions in Authorized Positions:						
Sr land agent	-	-	-1	1,876-2,265	-	-27,180
Supvng land surveyor	-	-	-1	1,556-1,876	-	-18,672
Division of Safety of Dams:						
Reductions in Authorized Positions:						
Assoc engrng geologist	-	-1	-3	1,630-1,967	-19,560	-58,680
Asst engrng geologist	-	-1	-1	1,352-1,630	-16,224	-16,224
Temporary help	-	-	-3.2	-	-	-38,095
Division of Operations and Maintenance:						
Reductions in Authorized Positions:						
Elec-mech testing techn III	-	-	-1	1,630-1,967	-	-23,604
Opr	-	-	-6	1,418-1,556	-	-102,096
Asst civil engr	-	-	-1	1,352-1,630	-	-16,224
Asst water quality biologist	-	-	-1	1,235-1,485	-	-16,277
Opr asst	-	-	-1	1,235-1,352	-	-14,820
Techn I	-	-	-1	1,126-1,352	-	-16,224
Electrician apprentice	-	-	-1	983-1,076	-	-11,796
Mechanic apprentice	-	-	-1	983-1,076	-	-11,796

DEPARTMENT OF WATER RESOURCES—Continued

Division of Design and Construction:						
Reductions in Authorized Positions:	76-77	77-78	78-79	1976-77	1977-78	1978-79
Sr elec engr.....	-	-	-1	1,876-2,265	-	-22,512
Assoc cost estimator.....	-	-	-1	1,556-1,876	-	-22,512
Engrng assoc.....	-	-	-1	1,556-1,876	-	-22,512
Mech constrn supvr I.....	-	-	-1	1,556-1,876	-	-22,512
Asst engr.....	-	-	-1	1,352-1,630	-	-16,224
Effective January 1, 1979:						
Elec constrn supvr I.....	-	-	-1	1,556-1,876	-	-11,256
Central District:						
Reductions in Authorized Positions:						
Asst engr.....	-	-	-1	1,352-1,630	-	-19,560
San Joaquin District:						
Reductions in Authorized Positions:						
Engrng assoc.....	-	-	-1	1,556-1,876	-	-22,512
Techn II.....	-	-	-1	1,294-1,556	-	-18,672
Jr engrng techn.....	-	-	-2	757-1,126	-	-24,132
Effective April 1, 1979:						
CEA II.....	-	-	-1	2,160-2,870	-	-8,610
Research writer.....	-	-	-1	1,556-1,876	-	-4,983
Sr steno.....	-	-	-1	876-1,047	-	-3,141
Totals, Workload and Administrative Adjustments.....	-	-6	-56.2	-	-\$96,500	-\$888,423
Proposed New Positions:						
Executive:						
Staff services mgr II.....	-	1	1	1,876-2,265	22,512	22,512
Secty I.....	-	-	1	996-1,196	-	11,952
Legal steno.....	-	-	1	800-958	-	9,600
Effective October 1, 1977:						
Sr mgt analyst.....	-	1	1	1,876-2,265	20,385	27,180
Temporary help.....	-	1.8	-	-	15,242	-
Division of Fiscal Services:						
Effective July 1, 1977:						
Computer operations supvr II.....	-	1	1	1,519-1,831	18,228	18,228
Computer operations supvr I.....	-	1	1	1,263-1,519	15,156	15,156
Sr computer oper.....	-	4	4	1,053-1,263	50,544	50,544
Computer oper.....	-	3	3	844-1,100	30,384	30,384
Effective January 1, 1978:						
Acctg off II.....	-	1	1	1,294-1,556	7,764	15,528
Temporary help.....	-	1.6	-	-	22,486	-
Division of Management Services:						
Assoc telecommunications engr.....	-	1	1	1,630-1,967	19,560	19,560
Personnel asst I.....	-	1	1	904-1,080	10,848	10,848
Assoc governmental program analyst.....	-	-	1	1,556-1,876	-	18,672
Audio-visual asst.....	-	-	1	1,294-1,556	-	15,528
Clk typist II.....	-	-	1	718-936	-	8,616
Temporary help.....	-	0.8	4.6	-	13,067	59,220
Resources Evaluation Office:						
Research writer.....	-	-	1	1,556-1,876	-	18,672
Jr landscape architect.....	-	-	1	1,212-1,390	-	14,544
Staff services analyst.....	-	-	2	987-1,556	-	23,688
Steno.....	-	-	1	702-915	-	8,424
Temporary help.....	-	-	2	-	-	26,523
Energy Division:						
Asst engr.....	-	-	2	1,352-1,630	-	32,448
Temporary help.....	-	0.1	2.2	-	5,981	33,159
Division of Planning:						
Assoc engr.....	-	-	2	1,630-1,967	-	39,120
Chemist III.....	-	-	1	1,591-1,919	-	19,092
Chemist II.....	-	-	1	1,450-1,748	-	17,400
Techn II.....	-	-	1	1,294-1,556	-	15,528
Jr civil engr.....	-	-	1	1,212-1,390	-	14,544
Staff services analyst.....	-	-	1	987-1,556	-	11,844
Clk typist I.....	-	-	1	657-783	-	7,884
Temporary help.....	-	1.2	-	-	31,294	12,848
Division of Land and Right of Way:						
Assoc land agent.....	-	-	1	1,556-1,876	-	18,672
Photogrammetrist I.....	-	-	1	1,294-1,556	-	15,528
Temporary help.....	-	-	1.2	-	672	15,294
Division of Safety of Dams:						
Asst engr.....	-	-	3	1,352-1,630	-	48,672
Temporary help.....	-	0.2	-	-	5,357	-

DEPARTMENT OF WATER RESOURCES—Continued

	76-77	77-78	78-79	1976-77	1977-78	1978-79
Division of Operations and Maintenance:						
Sr control system engr	—	—	1	1,876-2,265	—	22,512
Assoc elec testing engr	—	—	1	1,630-1,967	—	19,560
Assoc power operations & maint engr	—	—	1	1,630-1,967	—	19,560
Assoc water quality biologist	—	—	1	1,485-1,790	—	17,820
Maint supvr I	—	—	1	1,235-1,485	—	14,820
Building maint worker	—	—	2	1,076-1,180	—	25,824
Delineator	—	—	2	1,030-1,235	—	24,720
Electrician apprentice	—	—	1	983-1,076	—	11,796
Opr apprentice	—	—	16	983-1,076	—	188,736
Service asst	—	—	1	692-757	—	8,304
Temporary help	—	—	—	—	90,596	88,595
Division of Design and Construction:						
Constrn supvr III	—	—	1	2,060-2,490	—	24,720
Sr engrng geologist	—	—	1	1,876-2,265	—	22,512
Constrn mgt supvr	—	—	1	1,790-2,160	—	21,480
Constrn supvr II	—	—	1	1,790-2,160	—	21,480
Assoc engrng geologist	—	—	2	1,630-1,967	—	39,120
Constrn office mgr	—	—	1	1,556-1,876	—	18,672
Constrn supvr I	—	—	3	1,556-1,876	—	56,016
Materials and research engr assoc	—	—	1	1,556-1,876	—	18,672
Mech estimator II	—	—	1	1,556-1,876	—	18,672
Asst engrng geologist	—	—	1	1,352-1,630	—	16,224
Constrn inspector	—	—	3	1,294-1,556	—	46,584
Techn II	—	—	6	1,294-1,556	—	93,168
Jr civil engr	—	—	1	1,212-1,390	—	14,544
Jr elec engr	—	—	1	1,212-1,390	—	14,544
Materials and stores supvr I	—	—	1	983-1,180	—	11,796
Sr clk typist	—	—	1	857-1,024	—	10,284
Clk typist II	—	—	2	718-857	—	17,232
Effective October 1, 1978:						
Constrn supvr III	—	—	1	2,060-2,490	—	18,540
Constrn mgt supvr	—	—	1	1,790-2,160	—	16,110
Constrn supvr II	—	—	1	1,790-2,160	—	16,110
Constrn supvr I	—	—	2	1,556-1,876	—	28,008
Constrn inspector	—	—	2	1,294-1,556	—	23,292
Techn II	—	—	2	1,294-1,556	—	23,292
Techn I	—	—	1	1,126-1,352	—	10,134
Clk typist II	—	—	1	718-857	—	6,462
Effective January 1, 1979:						
Asst engr	—	—	1	1,352-1,630	—	8,112
Constrn inspector	—	—	4	1,294-1,556	—	31,056
Temporary help	—	—	—	—	47,073	189,751
Northern District:						
Jr civil engr	—	—	1	1,212-1,390	—	14,544
Temporary help	—	3.1	5.5	—	5,829	26,178
Central District:						
Asst engrng specialist	—	—	3	1,352-1,630	—	48,672
Jr civil engr	—	—	1	1,212-1,390	—	14,544
Staff services analyst	—	—	1	987-1,556	—	11,844
Temporary help	—	1.4	3.5	—	16,129	40,472
San Joaquin District:						
CEA II	—	—	1	2,160-2,870	—	25,920
Jr civil engr	—	—	2	1,212-1,390	—	29,088
Jr. engrng geologist	—	—	1	1,212-1,390	—	14,544
Techn I	—	—	1	1,126-1,352	—	13,512
Temporary help	—	0.1	1.5	—	3,840	21,380
Southern District:						
Asst engrng specialist	—	4	4	1,352-1,630	64,896	64,896
Asst engr	—	—	4	1,352-1,630	—	64,896
Asst engrng geologist	—	—	1	1,352-1,630	—	16,224
Temporary help	—	0.8	3.9	—	8,635	45,549
Drought Emergency Task Force:						
Temporary help	—	1.5	—	—	34,800	—
Totals, Proposed New Positions	—	30.6	154.4	—	\$561,278	\$2,458,509
Totals, Adjustments	—	24.6	98.2	—	\$464,778	\$1,570,086
TOTALS, SALARIES AND WAGES	2,485	2,743.5	2816.1	\$42,520,968	\$49,358,235	\$50,801,641

DEPARTMENT OF WATER RESOURCES—Continued

SALARY AND WAGES SUMMARY	76-77	77-78	78-79	1976-77	1977-78	1978-79
Executive:						
Permanent.....	111.8	100	100	\$2,140,955	\$2,092,294	\$2,099,110
Temporary help	17.9	16.4	11.5	203,897	200,321	141,116
Total	129.7	116.4	111.5	\$2,344,852	\$2,292,615	\$2,240,226
Fiscal Services:						
Permanent.....	131.7	158	154	\$1,999,347	\$2,518,231	\$2,497,257
Temporary help	10.5	10.4	4.9	120,402	127,956	60,588
Total	142.2	168.4	158.9	\$2,119,749	\$2,646,187	\$2,557,845
Management Services:						
Permanent.....	185	192	194	\$2,461,287	\$2,732,111	\$2,796,658
Temporary help	16.2	14	17.8	184,547	171,723	217,876
Total	201.2	206	211.8	\$2,645,834	\$2,903,834	\$3,014,534
Resources Evaluation Office:						
Permanent.....	—	25	30	—	\$468,130	\$539,381
Temporary help	—	—	2	—	—	26,523
Total	—	25	32	—	\$468,130	\$565,904
Energy Division:						
Permanent.....	36.3	42	44	\$760,681	\$929,127	\$972,960
Temporary help	1.2	6	8.1	14,367	77,353	104,531
Total	37.5	48	52.1	\$775,048	\$1,006,480	\$1,077,491
Division of Planning:						
Permanent.....	214.1	244	250	\$3,775,571	\$4,526,507	\$4,662,149
Temporary help	15	32.3	31.1	174,809	404,690	386,244
Total	229.1	276.3	281.1	\$3,950,380	\$4,931,197	\$5,048,393
Division of Land and Right of Way:						
Permanent.....	71.2	74	74	\$1,286,553	\$1,439,451	\$1,434,607
Temporary help	2.7	0.7	1.9	31,073	8,672	23,294
Total	73.9	74.7	75.9	\$1,317,626	\$1,448,123	\$1,457,901
Division of Safety of Dams:						
Permanent.....	56.2	61	62	\$1,180,931	\$1,378,384	\$1,398,455
Temporary help	2.1	5.5	2.1	24,599	69,285	25,833
Total	58.3	66.5	64.1	\$1,205,530	\$1,447,669	\$1,424,288
Division of Operations and Maintenance:						
Permanent.....	666.5	831	845	\$11,302,442	\$15,135,054	\$15,350,148
Temporary help	60.7	92.7	92.7	867,568	1,203,000	1,200,999
Biweekly	136.2	—	—	2,357,032	—	—
Total	863.4	923.7	937.7	\$14,527,042	\$16,338,054	\$16,551,147
Division of Design and Construction:						
Permanent.....	302.1	315	353	\$6,017,824	\$6,581,468	\$7,183,283
Temporary help	14.4	48.7	48.7	213,055	631,000	773,678
Total	316.5	363.7	401.7	\$6,230,879	\$7,212,468	\$7,956,961
Northern District:						
Permanent.....	66.3	74	75	\$1,221,661	\$1,422,276	\$1,442,996
Temporary help	10.4	8.6	11	82,053	72,000	92,349
Total	76.7	82.6	86	\$1,303,714	\$1,494,276	\$1,535,345
Central District:						
Permanent.....	145.1	158	162	\$2,560,683	\$3,000,688	\$3,084,971
Temporary help	23.2	18.4	20.5	257,352	220,000	244,343
Total	168.3	176.4	182.5	\$2,818,035	\$3,220,688	\$3,329,314
San Joaquin District:						
Permanent.....	69.6	81	78	\$1,241,923	\$1,495,679	\$1,474,006
Temporary help	2.8	3.6	5	32,863	46,000	63,540
Total	72.4	84.6	83	\$1,274,786	\$1,541,679	\$1,537,546
Southern District:						
Permanent.....	107.3	120	125	\$1,913,828	\$2,257,035	\$2,352,832
Temporary help	8.5	9.7	12.8	93,665	115,000	151,914
Total	115.8	129.7	137.8	\$2,007,493	\$2,372,035	\$2,504,746
Drought Emergency Task Force:						
Temporary help	—	1.5	—	—	\$34,800	—
Total	—	1.5	—	—	\$34,800	—
Department of Water Resources:						
Permanent.....	2,163.2	2,475	2,546	\$37,863,686	\$45,976,435	\$47,288,813
Temporary help	185.6	268.5	270.1	2,300,250	3,347,000	3,512,828
Biweekly	136.2	—	—	2,357,032	—	—
GRAND TOTALS, DEPARTMENT OF WATER RESOURCES.....	2,485	2,743.5	2,816.1	\$42,520,968	\$49,323,435	\$50,801,641

DEPARTMENT OF WATER RESOURCES—Capital Outlay

STATE BUILDING PROGRAM
EXPENDITURESActual
1976-77Estimated
1977-78Proposed
1978-79

The capital outlay schedule summarizes expenditures and projections for the implementation of the State Water Resources Development System Program, the Public Safety Program and the State Building Program. A general explanation of the state projects under the California Water Development Program is presented in the support budget with a description of the significant units of each project as well as detailed expenditure information.

IMPLEMENTATION OF THE STATE WATER RESOURCES
DEVELOPMENT SYSTEM PROGRAM

State Operations (For Detail, See Program Expenditure Section):

Water management planning	\$328,185	\$476,600	\$422,400
New sources of water	142,130	181,300	185,400
Planning and investigations	9,232,744	8,150,050	8,894,500
Design	4,345,792	6,661,600	5,827,900
Right-of-way acquisition and relocations	1,169,439	985,700	1,023,700
Construction supervision	3,462,798	3,519,000	4,255,700
Operation during construction	879,464	214,100	117,500
Operations and maintenance	28,674,931	31,027,400	31,293,600
State financial assistance for local projects (administration)	231,773	386,100	284,000
Financial and contract administration	2,150,366	3,071,800	2,684,400
Technical services	-49,043	—	—
Totals, State Operations	\$50,568,579	\$54,673,650	\$54,989,100

Direct Payments:

Right-of-way acquisition and relocations	\$679,505	\$2,084,000	\$113,000
Construction	23,723,841	15,538,000	24,637,000
Operation during construction	448,469	957,000	415,000
Operations and maintenance	2,437,701	4,171,000	772,800
Financial and contract administration	99,662,738	101,644,700	104,634,000
Net power purchases	18,608,486	18,000,000	20,000,000
State financial assistance for local projects	4,901,312	9,691,000	15,374,000
Totals, Direct Payments	\$150,462,052	\$152,085,700	\$165,945,800

Totals, Implementation of the State Water Resources Development System

\$201,030,631 \$206,759,350 \$220,934,900

PUBLIC SAFETY AND PREVENTION OF DAMAGE

Flood Control:

Sacramento River and tributaries flood control project	\$18,988	\$50,000	\$50,000
Chester, North Fork Feather River flood control project	1,500	10,000	50,000
San Joaquin River and tributaries flood control project	—	15,000	15,000
Fresno River flood control project	16,858	25,000	10,000
Chowchilla River flood control project	5,821	25,000	10,000
Sacramento River bank protection project	512,191	1,000,000	1,000,000
Totals, Public Safety and Prevention of Damage	\$555,358	\$1,125,000	\$1,135,000

STATE BUILDING PROGRAM

Sutter Bypass bridges	\$12	—	—
Sutter maintenance building and improvements	130,160	—	—
Flood warning telemetry system	146,936	\$516,946	\$120,000
Snow data telemetry system	—	—	99,500
Feather River Enhancement	11,389	365,000	803,590
Sutter Bypass Rehabilitation	—	751,800	1,310,600
Sutter Yard drainage improvements	—	—	30,000
California Aqueduct Bikeway	—	450,000	250,000
Frenchman's Flat Recreation Lake	—	50,000	1,950,000
Public Works Employment Act, Title I Stream gauge restoration	—	100,000	—
Totals, State Building Program	\$288,497	\$2,233,746	\$4,563,090
TOTAL, DEPARTMENT OF WATER RESOURCES, CAPITAL OUTLAY	\$201,874,486	\$210,118,096	\$226,633,590

RECONCILIATION WITH APPROPRIATIONS

General Fund

APPROPRIATIONS

Budget Act appropriation	\$3,000,000	\$1,125,000	\$1,135,000
Budget Act appropriation	295,000	1,115,800	1,560,100
Prior Year Balance Available:			
Chapter 1050, Statutes of 1963, Item 431(d)	117,432	—	—
Chapter 430, Statutes of 1968, Item 366	334,410	—	—
Chapter 355, Statutes of 1969, Item 276.5	246,369	—	—
Chapter 355, Statutes of 1974, Item 385	133,696	—	—
Chapter 176, Statutes of 1975, Item 371	69,882	55,446	—
Chapter 320, Statutes of 1976, Item 389(a)	—	97,500	—
Total Available	\$4,196,789	\$2,393,746	\$2,695,100
Balance available in subsequent years	-152,946	—	—
Unexpended Balance - estimated savings	-3,211,377	—	—
TOTALS, EXPENDITURES	\$832,466	\$2,393,746	\$2,695,100

DEPARTMENT OF WATER RESOURCES—Capital Outlay—Continued

STATE BUILDING PROGRAM EXPENDITURES		Actual 1976-77	Estimated 1977-78	Proposed 1978-79
Bagley Conservation Fund				
APPROPRIATIONS				
Chapter 1023, Statutes of 1976.....		\$1,179,979	—	—
Prior Year Balance Available:				
Chapter 1023, Statutes of 1976.....		—	\$1,168,590	\$803,590
Totals Available		\$1,179,979	\$1,168,590	\$803,590
Balance available in subsequent years		-1,168,590	-803,590	—
TOTALS, EXPENDITURES.....		\$11,389	\$365,000	\$803,590
California Water Fund				
APPROPRIATIONS				
Water Code, Section 12938.....		\$7,588,028	\$11,099,100	\$8,923,000
Support		12,872,027	13,900,900	16,077,000
Chapter 233, Statutes of 1977.....		—	3,800,000	—
Totals Available		\$20,460,055	28,800,000	25,000,000
Unexpended Balance Estimated Savings		—	-400,000	—
TOTALS, EXPENDITURES.....		\$20,460,055	\$28,400,000	\$25,000,000
State, Urban And Coastal Park Bond Fund °				
APPROPRIATIONS				
Budget Act appropriation		—	\$500,000	\$2,200,000
TOTALS, EXPENDITURES.....		—	\$500,000	\$2,200,000
California Water Resources Development Bond Fund				
APPROPRIATIONS				
Water Code, Sections 12937(b) and 12938		\$91,307,253	\$103,091,000	\$118,668,800
Support		30,982,728	29,150,600	29,350,700
TOTALS, EXPENDITURES.....		\$122,289,981	\$132,241,600	\$148,019,500
Central Valley Water Project Construction Fund °				
APPROPRIATIONS				
Water Code, Sections 11810 - 11814		\$29,411,676	\$12,479,900	\$16,242,000
State Operations		1,549,233	6,297,250	4,660,000
TOTALS, EXPENDITURES.....		\$30,960,909	\$18,777,150	\$20,902,000
Central Valley Water Project Revenue Fund °				
APPROPRIATIONS				
Water Code, Sections 11815 - 11822		\$22,155,095	\$22,115,700	\$22,112,000
State Operations		2,975,502	2,565,900	2,624,400
TOTALS, EXPENDITURES.....		\$25,130,597	\$24,681,600	\$24,736,400
Federal Funds f				
APPROPRIATIONS				
Federal expenditures		\$2,189,089	\$2,659,000	\$2,277,000
PWEA, Title I		—	100,000	—
Totals, Expenditures		\$2,189,089	\$2,759,000	\$2,277,000
TOTALS, EXPENDITURES, ALL FUNDS, CAPITAL OUTLAY		\$201,874,486	\$210,118,096	\$226,633,590
TOTALS, EXPENDITURES, ALL FUNDS (State Operations, Local Assistance and Capital Outlay)		\$224,985,230	\$299,992,491	\$294,822,890
FUND CONDITION				
California Water Fund				
Accumulated surplus, July 1.....		\$7,091,348	\$12,630,678	\$9,994,175
Prior year adjustments.....		59,519	—	—
Accumulated Surplus, Adjusted		\$7,150,867	\$12,630,678	\$9,994,175
Revenues:				
Interest from Surplus Money Investment Fund		\$1,024,857	\$1,350,000	\$1,200,000
Interest on loans to local agencies		25,894	24,897	22,823
Revenues collected by State Lands Division, Department of Conservation		25,000,000	25,000,000	25,000,000
Total Revenues		\$26,050,751	\$26,374,897	\$26,222,823
Totals, Resources		\$33,201,618	\$39,005,575	\$36,216,998
Expenditures:				
Department of Water Resources (capital outlay)		\$20,460,055	\$28,400,000	\$25,000,000
Department of Water Resources (local assistance)		—	500,000	—
California Institute of Technology Seismograph Newark		11,400	11,400	11,400
University of California (support)		99,485	100,000	100,000
Totals, Expenditures		\$20,570,940	\$29,011,400	\$25,111,400
Accumulated Surplus, June 30:				
Surplus available for appropriation		\$12,630,678	\$9,994,175	\$11,105,598
Reserve for unencumbered balance of continuing appropriations		500,000	—	—
Balance for continuing appropriations available for allocation		12,130,678	9,994,175	11,105,598

DEPARTMENT OF WATER RESOURCES—Capital Outlay—Continued

STATE BUILDING PROGRAM EXPENDITURES		Actual 1976-77	Estimated 1977-78	Proposed 1978-79
California Water Resources Development Bond Fund ^a				
Fund Balance, July 1, 1976.....		\$29,745,186	\$42,699,832	\$47,998,050
Add: Prior Year Adjustments.....		41,066	—	—
Adjusted Balance		29,786,252	42,699,832	47,998,050
Construction Account:				
Balance, July 1, 1976.....		\$16,183,962	\$11,096,006	\$11,018,906
Net Proceeds from Sale of Bonds		—	10,000,000	13,496,000
Total Available Resources for Capital Expend.		\$16,183,962	\$21,096,006	\$24,514,906
Less Capital Outlay Expenditures:				
Current Year.....		\$5,118,537	\$10,077,100	\$15,658,000
Prior Year Adjustment		—30,581	—	—
Total Capital Outlay		\$5,087,956	\$10,077,100	\$15,658,000
Balance, June 30, 1977		\$11,096,006	\$11,018,906	\$8,856,906
Operations Account:				
Adjusted Balance, July 1, 1976		—\$1,335,384	\$12,218,571	\$17,516,789
Revenues:				
Capital Cost Component		\$73,800,548	\$83,391,313	\$85,583,044
Operations Component		37,240,787	39,670,805	44,317,570
Interest from Investments		1,548,294	2,664,776	2,631,557
Income Credited to Construction.....		30,654	30,000	30,000
Davis—Grunsky Principal Loan Repayments		110,344	120,324	135,549
Davis—Grunsky Grant Repayment.....		—0—	—	—
Other		1,473,227	1,585,500	1,585,500
Total Revenues		\$114,203,854	\$127,462,718	\$134,283,220
Total Available Resources for Operations and Interest on Bonds.....		\$112,868,470	\$139,681,289	\$151,800,009
Expenditures:				
Operations, Maintenance and Power				
Current Year.....		\$47,455,343	\$46,527,800	\$49,162,200
Less Davis—Dolwig Reimbursements from General Fund		—1,875,000	—1,954,300	—1,997,200
Prior Year Adjustment		—2,348,365	—	—
Total Expenditures for O&M		\$43,231,978	\$44,573,500	\$47,165,000
General Obligation Bond Interest		\$57,417,921	\$77,591,000	\$85,196,500
Total Expenditures		\$100,649,899	\$122,164,500	\$132,361,500
Balance, June 30, 1977		\$12,218,571	\$17,516,789	\$19,438,509
Other Assets, Liabilities and Grants Affecting Fund Balance:				
Adjusted Balance, July 1, 1976		\$14,937,674	\$19,385,255	\$19,462,355
Additions:				
Increase in Fixed Assets		\$20,408,378	\$386,100	\$284,000
Increase in Loans Receivable		4,498,200	9,691,000	15,374,000
Other Additions		—	—	—
Total Additions		\$24,906,578	\$10,077,100	\$15,658,000
Deductions:				
Increase in Bonds, Notes, Loans Payable		—	\$10,000,000	\$13,496,000
Increase Due to CWF, Long Term		\$20,458,997	—	—
Total Deductions		\$20,458,997	\$10,000,000	\$13,496,000
Balance, June 30, 1977		\$19,385,255	\$19,462,355	\$21,624,355
Fund Balance, June 30, 1977		\$42,699,832	\$47,998,050	\$49,919,770

^a A nongovernmental cost fund. Receipts are excluded from the overall budget totals. All deficits are due to the accrual method of accounting and the timing of bond sales. There is sufficient cash for immediate disbursement requirements. The Revenue and Expenditures agree in total with the State Controller's Statement of Operations. Any variance in classification is for budgetary purposes only.

DEPARTMENT OF WATER RESOURCES—Capital Outlay—Continued

STATE BUILDING PROGRAM EXPENDITURES		Actual 1976-77	Estimated 1977-78	Proposed 1978-79
Central Valley Water Project Construction Fund ^a				
Fund Balance, July 1, 1976.....		\$221,927,309	\$224,385,037	\$232,477,250
Prior Year Adjustments		-1,227,546	—	—
Adjusted Balance		\$220,699,763	\$224,385,037	\$232,477,250
Available Resources				
Balance, July 1, 1976.....		\$129,946,760	\$114,720,997	\$109,039,960
Revenues:				
Revenue Bonds Redeemed		\$1,635,000	\$1,725,000	\$1,815,000
Appropriations for Non-Reimbursable Costs.....		5,000,000	5,000,000	5,000,000
Delivery Structures		77,423	44,500	36,500
Interest from Investments		8,934,950	6,326,163	6,326,163
Income Credited to Construction.....		495	450	400
Total Revenues		\$15,647,868	\$13,096,113	\$13,178,063
Total Available Resources.....		\$145,594,628	\$127,817,110	\$122,218,023
Expenditures:				
Capital Expenditures:				
Current Year.....		\$18,982,549	\$13,773,250	\$20,898,000
Prior Year Adjustment		-71,019	—	—
Total.....		\$18,911,530	\$13,773,250	\$20,898,000
Interest on Bonded Debt:				
General Obligation Bonds.....		\$11,962,099	\$5,003,900	\$4,000
Total Expenditures		\$30,873,629	\$18,777,150	\$20,902,000
Balance, June 30, 1977		\$114,720,999	\$109,039,960	\$101,316,023
Other Assets, Liabilities and Grants Affecting Fund Balance:				
Balance, July 1, 1976.....		\$90,753,003	\$109,664,040	\$123,437,290
Additions:				
Increase in Fixed Assets		\$18,911,037	\$13,773,250	\$20,898,000
Total Additions		\$18,911,037	\$13,773,250	\$20,898,000
Deductions:		—	—	—
Balance, June 30, 1977		\$109,664,040	\$123,437,290	\$144,335,290
Fund Balance, June 30, 1977		\$224,385,039	\$232,477,250	\$245,651,313

^a A nongovernmental cost fund. Receipts are excluded from the overall budget totals. All deficits are due to the accrual method of accounting and the timing of bond sales. There is sufficient cash for immediate disbursement requirements. The Revenue and Expenditures agree in total with the State Controller's Statement of Operations. Any variance in classification is for budgetary purposes only.

Central Valley Water Project Revenue Fund

Fund Balance, July	\$64,491,180	\$66,396,532	\$77,886,925
Operation and Maintenance:			
Revenues:			
Power Sales	\$16,150,000	\$17,433,500	\$18,800,000
Water Contracting Agencies	8,149,402	8,003,422	8,600,000
Excess Energy Banked	-1,800,847	6,164,200	2,181,678
Interest from Investments	5,073,869	4,570,871	4,838,206
Total Revenues	\$27,572,424	\$36,171,993	\$34,419,884
Total Available Resources.....	\$92,063,604	\$102,568,525	\$112,306,809
Expenditures:			
Operation and Maintenance	\$3,619,559	\$2,565,900	\$2,623,400
Revenue Bond Interest Expense.....	20,412,513	20,390,700	20,298,000
Revenue Bonds Redeemed	1,635,000	1,725,000	1,815,000
Total Expenditures.....	\$25,667,072	\$24,681,600	\$24,736,400
Fund Balance, June 30,	\$66,396,532	\$77,886,925	\$87,570,409

Safe Drinking Water Bond Fund

Available Funds, July 1.....	—	—	—
Bond Authorization Safe Drinking Water Bond Law of 1976.....	\$175,000,000	\$174,823,849	\$114,221,849
Less Expenditures:			
Department of Water Resources:			
Administrative costs.....	\$176,151	\$597,000	\$300,000
Local assistance (loans)	—	60,000,000	40,000,000
Treasurer's expenses.....	—	5,000	3,300
Totals, Expenditures	\$176,151	\$60,602,000	\$40,303,300
Available Funds, June 30	\$174,823,849	\$114,221,849	\$73,918,549

DROUGHT EMERGENCY TASK FORCE

Program Objectives and Description

The California Drought Emergency Task Force was created by Governor's Executive Order B-27-77 on March 4, 1977. Intended to meet the growing problems caused by the drought, the Task Force is charged with coordinating all communications and efforts between Federal, state, and local levels. The Task Force endeavored to reduce the drought's adverse impact in California by (a) gathering pertinent factual data concerning all effects of the drought and its seriousness; and (b) providing public information regarding the nature and extent of the drought and the efforts to combat its effects.

The Department of Water Resources is providing support services to the Task Force in fiscal year 1977-78 as a matter of administrative convenience. The fiscal display for the Task Force for 1977-78 is presented here for information as Task Force expenditures are included in the Department of Water Resources expenditure totals.

No expenditures are planned for fiscal year 1978-79 since it is hoped the drought will have ended by that time.

Program Requirements	76-77	77-78	78-79	1976-77	1977-78	1978-79
Drought Emergency Task Force	0.7	(1.5)	-	\$31,493	(\$72,000)	-

Authority

Governor's Executive Order Number B-27-77, March 4, 1977.

SUMMARY BY OBJECT

PERSONAL SERVICES	76-77	77-78	78-79	1976-77	1977-78	1978-79
Authorized positions	0.7	(1.5)	-	\$16,026	(\$34,800)	-
Staff benefits	-	-	-	3,289	(7,142)	-
Totals, Personal Services	0.7	(1.5)	-	\$19,315	(\$41,942)	-
OPERATING EXPENSES AND EQUIPMENT						
Contracts				\$10,041	(\$6,558)	-
Postage				-	(2,000)	-
Travel—in-state				1,101	(16,500)	-
Travel—out-of-state				1,036	(5,000)	-
Totals, Operating Expenses and Equipment				\$12,178	(\$30,058)	-
TOTALS, EXPENDITURES				\$31,493	(\$72,000)	-

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

General Fund

Appropriations	1976-77	1977-78	1978-79
Allocation for drought mitigation	-	(\$72,000)	-
Allocation from Emergency Fund	\$10,000	-	-
Loan from the Emergency Fund	25,000	-	-
Totals Available	\$35,000	(\$72,000)	-
Unexpended balance, estimated savings	-3,507	-	-
Repayment of Emergency Fund loan	-	(-25,000)	-
Repayment of 1976-77 allocation from Emergency Fund	-	(-5,000)	-
TOTALS EXPENDITURES	\$31,493	(\$42,000)	-

Federal Funds ^f

APPROPRIATIONS

Federal expenditures	-	(\$30,000)	-
TOTALS, EXPENDITURES, ALL FUNDS	\$31,493	(\$72,000)	-

For the list of standard (lettered) footnotes, see the end of the Governor's Budget.

DROUGHT MITIGATION

Program Objectives and Description

The Legislature appropriated \$2,527,000 in 1977-78 for allocation by executive order of the Department of Finance to several State agencies for drought mitigation activities and to compensate the Fish and Game Preservation Fund for loss of license fee revenues as a result of the drought. The fiscal display shown in the following table is presented here for information as expenditure detail for each state agency are included in their respective program budgets. In fiscal year 1978-79, \$100,000 is proposed for the same purposes as the 1977-78 appropriation.

SUMMARY BY OBJECT
RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

General Fund

APPROPRIATIONS	1976-77	1977-78	1978-79
Budget Act appropriation	-	\$2,527,000	\$100,000
Less Amounts Transferred to the:			
Department of Fish and Game	-	- 1,500,000	-
Department of Water Resources ¹	-	- 401,842	-
Office of Planning and Research	-	- 201,000	-
State Water Resources Control Board.....	-	- 424,158	-
TOTALS, EXPENDITURES.....	-	-	\$100,000

¹ Includes \$72,000 for transfer to the Drought Emergency Task Force.

STATE WATER RESOURCES CONTROL BOARD

The objectives and responsibilities of the State Water Resources Control Board and the nine Regional Water Quality Control Boards are to preserve and enhance the quality of California's water resources and to assure their conservation and effective utilization. These objectives are achieved through two action programs: water quality and water rights.

SUMMARY OF PROGRAM REQUIREMENTS

	1976-77	1977-78	1978-79
I. Water quality	\$64,316,030	\$105,269,577	\$156,159,561
II. Water rights	2,684,651	3,735,198	3,807,784
III. General Support:			
Distributed	(2,262,940)	(2,399,420)	(2,578,121)
Undistributed	493,498	-	-
TOTALS, PROGRAMS	\$67,494,179	\$109,004,775	\$159,967,345
Reimbursements	-1,162,013	-1,087,343	-898,052
NET TOTALS, PROGRAMS	\$66,332,166	\$107,917,432	\$159,069,293
General Fund	8,486,911	10,524,258	10,556,979
State Clean Water Bond Fund ^c	48,452,700	83,495,311	134,600,866
State Water Quality Control Fund ^c	1,021,687	2,211,483	1,491,000
State Clean Water Grants Administration Revolving Fund ^c	5,056,809	7,291,560	8,138,814
Federal funds ¹	3,314,059	4,394,820	4,281,634
Personnel years	691.6	824.9	841.1

SIGNIFICANT PROGRAM CHANGES

Program	Description	Personnel years	Dollars
Ia.	Reinforcement of water pollution regulation effort	15.5	\$584,685
Ib.	Reduction of designated planning efforts	-9.8	-765,098
Ic.	Increased auditing effort of wastewater facility construction	14.4	614,345
Id.	Increased water quality technical assistance	5.5	1,157,854
Id.	Establish an Office of Water Recycling	5	172,287
Ila.	Continued emphasis on water rights application process	5	124,399
Iib.	Strengthen water management	4	111,055
Iic.	Increased adjudication investigation support	1.5	31,832
Iid.	Increased water rights technical assistance	4	145,253
III.	Increased administrative support	8	119,457

I. WATER QUALITY

Program Objectives and Description

The broad objective of the Water Quality Program is to achieve and maintain the highest possible quality of the waters of the State consistent with their use. Specific objectives are:

1. To monitor the quality of the waters of the State in order to develop an understanding of the quality, causes and effects of such quality and for the purpose of supporting all state pollution control activities.
2. To formulate, adopt and update water quality control plans and policies for guidance in water management decisions.
3. To monitor the quality of the waters of the State in order to determine compliance with control plans, permit terms, conditions and receiving water standards; report such quality, its causes and effects; and assess the effectiveness of the state's water pollution control program.
4. To initiate an effective control of toxic wastes through implementation of state/federal pretreatment and toxic standards.
5. To require of waste dischargers those actions necessary to prevent and abate water pollution, inspect dischargers to determine compliance with requirements and carry out enforcement actions to obtain full compliance with waste discharge requirements.
6. To ensure that federally licensed projects or facilities requiring federal permits are constructed and operated in a manner which conforms with all applicable water quality standards. To ensure that private treatment facilities granted tax relief incentives are designated, constructed and operated to achieve compliance with applicable water quality standards.
7. To assist local entities in the construction of wastewater treatment facilities needed to comply with discharge requirements and achieve receiving water standards.
8. To ensure that state and federal funds allocated for construction of wastewater treatment facilities are expended in a timely and proper manner.
9. To evaluate new problems, specialized techniques and concepts in water quality control; define and develop solutions to unique water quality problems in the State; conduct a wastewater treatment plan operator training program to provide the skills necessary in operating today's complicated facilities.

California faces serious challenges in water management, pollution control, and water quality enhancement. Growth of population and expansion of industry and agriculture demand abundant clean water; at the same time, they threaten its quality and availability. An effective, comprehensive program for managing California's waters is essential to balance these conflicting pressures on one of the State's most precious resources.

Authority

Porter-Cologne Water Quality Control Act, California Water Code Sections 13000 et seq. provide general legislative authority for the State's Water Quality Control Program. This code also authorizes the State Board to exercise those powers delegated to the state by federal water pollution control legislation such as PL 92-500.

Program Requirements	76-77	77-78	78-79	1976-77	1977-78	1978-79
Continuing program costs	560.8	676.6	679.6	\$64,316,030	\$104,115,685	\$154,316,297
Workload adjustments	-	11.6	34.3	-	1,153,892	1,843,264
Totals, Water Quality	560.8	688.2	713.9	\$64,316,030	\$105,269,577	\$156,159,561
General Fund				5,876,929	7,213,044	7,262,543
Clean Water Bond Fund				48,452,700	83,495,311	134,600,866
State Clean Water Revolving Fund Grants Administration				5,056,809	7,291,560	8,138,814
State Water Quality Control Fund				1,021,687	2,211,483	1,491,000
Federal funds				3,314,059	4,394,820	4,281,634
Reimbursements				593,846	663,359	384,704

For the list of standard (lettered) footnotes, see the end of the Governor's Budget.

STATE WATER RESOURCES CONTROL BOARD—Continued

Program Elements	76-77	77-78	78-79	1976-77	1977-78	1978-79
a. Regulation	183.9	208.3	223.1	\$6,420,988	\$7,537,519	\$8,012,160
b. Planning	53.2	59.3	49.5	1,737,599	2,516,899	1,784,448
c. Facility development assistance	164.2	234.1	248.5	51,213,026	88,873,437	138,911,616
d. Support:						
Program	86.1	105.2	109.2	3,013,131	4,302,215	5,258,740
General	73.4	81.3	83.6	1,931,286	2,039,507	2,192,597

a. Regulation

The Regional Water Quality Control Boards regulate waste discharges with four closely related activities: adoption of waste discharge orders, certification and licensing, surveillance and monitoring, and enforcement.

The waste discharge orders are the cornerstone of regulation. They specify limits on the quality and quantity of an effluent and may include time schedules for achieving compliance. Regional Boards issue two types of orders depending upon the physical location of the discharge. For discharges to surface waters, discharge requirements are issued in the form of National Pollution Discharge Elimination System (NPDES) permits.

The State issues these permits under a delegation agreement with the Environmental Protection Agency. For all other discharges, requirements are issued under the Porter-Cologne Act. Regional Boards also periodically reevaluate and upgrade these requirements to conform to current technology, water quality conditions and treatment levels as specified by changes in State and Federal regulations.

The State Board is also required by law to issue various types of certifications or registrations for other agencies or individuals. These certifications include:

1. Registration of liquid waste haulers.
2. Certification of water quality laboratories.
3. Licensing of oil spill cleanup agents.
4. Certification for federal tax purposes.
5. Certification to the California Pollution Control Financing Authority.
6. Certification of compliance with water quality standards.
7. Certification of wastewater treatment plant operators.

Certification and licensing supplements the control of pollution through activities including development and review of local source control ordinances for implementation of state/federal pretreatment and toxic standards, and monitoring of liquid waste hauler activities to prevent illegal and unsafe disposal of hazardous wastes.

Waste discharge orders are ineffective without surveillance and monitoring and enforcement to assure compliance. Surveillance and monitoring activities include collection, interpretation, and storage of water quality and quantity data. Regional Boards use these data to measure compliance with discharge requirements and achievement of water quality standards, to identify sources of pollution, and to identify waters requiring special studies. These data are also essential for establishing and reviewing water quality standards, an important activity of the planning element.

Whenever surveillance and monitoring activities uncover a violation of discharge requirements, the Regional Board attempts to gain compliance through voluntary action by the discharger. If this fails, administrative enforcement, cleanup and abatement orders, cease and desist orders and finally, judicial enforcement remedies are sought.

The State Board must consider all appeals by aggrieved persons of any Regional Board action and may review a Regional Board action even though an appeal has not been filed. The appeals process provides a final opportunity for administrative review of a Regional Board action and is particularly important when actions may later be subject to judicial scrutiny.

Staffing increases of 15.5 positions will permit the issuance of additional new or revised waste discharge requirements and NPDES permits necessary to ensure dischargers are not operating in violation of State and Federal laws (12.2); review of the increased number of public and private development proposals to determine compliance with appropriate water quality plans and policies (2.0); and design and implementation of the ambient network, the next level in the Board's monitoring strategy (1.3).

Output	1976-77	1977-78	1978-79
Waste discharge requirement issued	924	900	908
NPDES permits issued	598	558	716
Federal permits/licensing applications processed	526	607	610
Liquid waste hauler applications processed	436	500	538
Local ordinances reviewed	92	137	350
Development proposals reviewed	5,356	4,007	4,453
Compliance inspections made	11,047	13,310	13,310
Complaint investigations made	1,591	1,796	1,796
Self-monitoring reports reviewed	17,846	21,701	21,701
Timber harvest plans processed	2,946	2,694	2,694
Reviews of Regional Board actions/inactions made	25	30	30
Cleanup and abatement orders issued	93	109	109
Staff enforcement notices issued	4,185	4,327	4,327
Cease and desist orders prepared	173	83	83
Judicial abatement cases prepared	38	59	59

Input	76-77	77-78	78-79	1976-77	1977-78	1978-79
Expenditures	183.9	208.3	223.1	\$6,420,988	\$7,537,519	\$8,012,160

b. Planning

Long-range planning for water quality control, its economic and environmental considerations are essential for effective water quality control and wastewater management. The State and Regional Boards completed California's first major phase of water quality planning in 1975 when Water Quality Control Plans (Basin Plans) were adopted for the State's 16 hydrologic basins. In fiscal year 1976-77, the State Board initiated revisions, as necessary, of the Basin Plans and embarked on the second phase of water quality control planning. In fiscal year 1977-78, the Board will continue the second phase of water quality planning emphasizing the definition of best management practices to control non-point sources of pollution and to meet the 1983 goal of the Federal Water Pollution Control Act.

Section 208 of the Federal Water Pollution Control Act requires the development of Areawide Waste Treatment Management Plans to control all point and non-point sources of pollution, the establishment of regulatory programs and the designation of management agencies. With federal funding, the designated agencies are expected to complete plans for their areas in time to be combined with the planning effort of the state for nondesignated areas. The State Board is required to review and certify the completed plans for designated areas and therefore must maintain an overview role throughout the planning period.

The initial 208 water quality management plans addressing both designated and nondesignated areas of the State will be completed by November 1978. In fiscal year 1978-79, the Board will adopt those plans and consider basin plan amendments. Continued effort will then be required in identifying and selecting management agencies to implement the plans. Since contracts for local designated 208 planning agencies will begin to expire, staff will be decreased by 9.8 positions.

STATE WATER RESOURCES CONTROL BOARD—Continued

Input	76-77	77-78	78-79	1976-77	1977-78	1978-79
Expenditures.....	53.2	59.3	49.5	\$1,737,599	\$2,516,899	\$1,784,448

c. Facility Development Assistance

Inadequate wastewater treatment facilities and improper operation of them are principal causes of water pollution in California. To help solve these problems the State Board administers programs for awarding wastewater facilities construction grants to public agencies and for training and certifying facility operators.

Administration of this program includes developing a statewide project needs list and establishing priorities for grant requests; reviewing and evaluating facilities plans, including environmental impact reports; revenue programs and cost effectiveness analyses; reviewing design plans and specifications, certifying projects to the Environmental Protection Agency and executing contracts with grantees (local wastewater management agencies); monitoring construction and approving progress payments; performing final construction inspections and audits; and performing annual inspections for three years following construction. The Board staff works closely with the local agencies and their consultants through all phases of development to ensure compliance with all applicable Federal and State regulations.

The wastewater facilities construction program is the largest public works program in effect in the State. In 1974, the State Board took steps to accelerate the wastewater facilities grant program for the purpose of producing substantial construction cost savings and more quickly upgrading the quality of California's waters. This acceleration was made possible by enactment of Chapter 804, Statutes of 1974. Grant awards during the acceleration have been three times the previous yearly average.

By simplifying the process, and through a cooperative effort by local and State agencies working together to achieve a common goal, the final results are significantly better than originally expected. A total of almost \$2 billion in projects have received grants and almost 48,000 jobs will be created during the program period. The Federal Government pays 75 percent of project costs while the State and local agencies each pay 12.5 percent.

The 1970 and 1974 Clean Water Bond Act, will be exhausted in fiscal year 1978-79. The Clean Water Bond Law of 1978 will be considered by the electorate in June 1978. This budget is based upon a favorable vote by the electorate. In addition, it is anticipated that Congress will appropriate to California approximately \$400 million each year through fiscal year 1981-82 for construction of waste treatment plants.

The Environmental Protection Agency and the State have determined that the effectiveness of the grant program would increase if the principal program responsibility rested with the State. To implement this policy, 26 separate functional agreements have been signed covering almost all program activities. While this action gives the Board much more control over the program, along with all the accruing benefits, it requires considerably more effort and diligence. To date, many of the projects have been large, complex and sophisticated and required careful, in-depth review. In the future, there will be a greater number of projects, but of smaller size. These projects will require a higher proportional amount of staff time since the grantees will possess less expertise and will require more assistance and attention from the Board staff. To assure optimum use of public funds expended on these projects, greater effort must be expended to ensure the integrity of this massive program, by means of more frequent and higher quality audits and inspections. In addition, the State is preparing to take a much stronger role in managing the construction phase of the Program as another step toward protecting the Program integrity.

Additional staffing of 14.4 positions will provide for expansion of the auditing program initiated in fiscal year 1977-78. This will allow preaward, interim and periodic audits to be conducted in addition to final audits to ensure the continued integrity of the Wastewater Facility Construction Program.

The most carefully planned and constructed wastewater treatment plants are ineffective unless operated properly by well trained personnel. Recognizing this, the State Board has established a program required by Chapter 1315, Statutes of 1972, whereby municipal treatment plants are classified according to their complexity and the level of competency needed by their operators. In addition, operators are tested and certified at these different levels according to their experience, education, and examination results.

Training is available to treatment plant operators through community college courses, for which the State Board provides advice on curricula, and through the State Board's San Marcos Training Center, a wastewater treatment plant that allows practical, problem-oriented training. A mobile classroom-laboratory is also utilized and has proven to be highly effective in bringing training to operators at their own facilities.

Output	1976-77	1977-78	1978-79
Facility plans approved	101	120	120
Environmental impact reports processed.....	90	90	90
Final design and specifications approved	80	120	120
Payments processed	589	925	1,000
Audits conducted	121	120	135
Construction inspections conducted.....	1,108	1,900	2,000
Change orders processed	1,249	2,000	2,100
Approval to awards granted	82	120	120
Construction contracts reviewed	434	480	480
Architectural and engineering contracts reviewed	557	533	550
Operators trained (trainee days)	2,140	2,600	2,600
Operator certification applications processed	1,535	1,600	1,600

Input	76-77	77-78	78-79	1976-77	1977-78	1978-79
Expenditures:						
Loans.....	-	-	-	\$1,021,687	\$2,110,483	\$1,491,000
Grants	-	-	-	45,428,501	80,000,000	130,000,000
Administrative	164.2	234.1	248.5	4,762,838	6,762,954	7,420,616
Totals, Expenditures	164.2	234.1	248.5	\$51,213,026	\$88,873,437	\$138,911,616

d. Program Support

An ongoing commitment of resources is necessary to develop new information, maintain technical staff capability in evolving and continuing activities, and for support necessary to accomplish the goals and objectives of the Water Quality Program.

Policy decisions which will have profound effects on our environment must be made, and it is imperative that they be based on a foundation of sound data and reliable information. This requires research, coordination, appropriate assimilation, analysis and translation of data for effective water resources program management.

Coupled with the research effort, State Board technical specialists provide assistance to all water quality program activities of the Board in the areas of soil water processes, economics, engineering geology, hydrogeology, aerial surveillance, and wastewater reclamation. This expertise is required for studies in the areas of groundwater hydrology, control of non-point sources of pollution and marine water quality.

The State Board is mandated to develop and implement a statewide water quality information storage and retrieval program. The primary emphasis of the data management program is on the Waste Discharger System which provides the data necessary to monitor dischargers throughout the State, the Water Quality Data System which provides the data necessary to monitor the quality of water in the State, and a continuing need to provide in-house capability to meet operational needs.

Also included in the program support element are those efforts necessary in planning, organizing, coordinating, budgeting and directing activities for accomplishment of the goals and objectives of the Water Quality Program and appropriate administrative services.

In fiscal year 1977-78, 4 positions were added to implement the provisions of Chapter 1200, Statutes of 1977. In fiscal year 1978-79, 5.5 positions will provide for the review of the increased number of Environmental Impact Reports and statements received from the State Clearinghouse (1); the

STATE WATER RESOURCES CONTROL BOARD—Continued

increased workload in monitoring contracts for additional research projects and projects of a more complex nature (3.5); and a shift of computer operations workload from contract to staff (1).

The Governor, by executive order, created the Office of Water Recycling to initiate efforts to promote the reclamation of at least 400,000 acre feet of water per year. Added staff (5) will coordinate reclamation efforts being conducted statewide.

An additional \$115,000 is included for contractual services to operate the proposed aquaculture developmental center on the University of California at Davis Campus. Construction of this project is included in the capital outlay budget.

Output	1976-77	1977-78	1978-79
EIR and clearinghouse environmental assessments made.....	5,725	6,034	6,614
Waste discharger system transactions recorded	25,122	26,698	26,698
Input	76-77	77-78	78-79
Expenditures.....	159.5	186.5	192.8
	1976-77	1977-78	1978-79
	\$4,944,417	\$6,341,722	\$7,451,337

II. WATER RIGHTS

Program Objectives and Description

The broad objective of the Water Rights is to assure that California's water resources are put to beneficial use to the fullest extent of which they are capable while protecting vested rights, water quality, and the environment. Specific objectives are:

1. To allocate the remaining unappropriated waters of the State in accordance with the laws of the State.
2. To maintain a record of title and extent of rights initiated and maintained since 1914, involving over 10,000 projects.
3. To maintain a record of stockpond water rights, diversions and uses throughout the State, groundwater extractions in five southern counties and cessation of or reduction in extraction of groundwater by use of water from a contributory source.
4. To obtain the greatest beneficial use of the waters of the State by enforcement of permit and license terms and conditions, abatement of illegal diversions and prevention of waste or unreasonable use under all rights.
5. To determine existing rights throughout the State through the court reference and statutory adjudication procedures.

Authority

Division 2 of the California Water Code and Title 23 of the California Administrative Code.

Program Requirements	76-77	77-78	78-79	1976-77	1977-78	1978-79
Continuing program costs.....	96.3	100.1	112.1	\$2,684,651	\$3,095,769	\$3,485,176
Workload adjustment	—	36.6	15.1	—	639,429	322,608
Totals, Water Rights	96.3	136.7	127.2	\$2,684,651	\$3,735,198	\$3,807,784
General Fund				2,609,982	3,311,214	3,294,436
Reimbursements				74,669	423,984	513,348

Program Elements

a. Water appropriation	48.9	90.2	75.6	\$1,304,689	\$2,521,549	\$2,357,641
b. Water management/enforcement	4.1	3	7	92,898	80,057	193,614
c. Determination of existing rights	4.3	4.3	5.8	130,623	109,495	118,505
d. Support:						
Program	26.4	24.9	24.1	824,787	664,184	752,500
General	12.6	14.3	14.7	331,654	359,913	385,524

a. Water Appropriation

In order to obtain the rights to take unappropriated water from surface streams, other surface bodies of water, or defined subterranean streams, an application to appropriate such water must be filed with this Board. In considering the application, the Board must weigh the relative benefits to be derived from all beneficial uses of the water concerned. It may subject such appropriations to terms and conditions that will best develop, conserve, and utilize the water sought for appropriation.

Environmental impact assessments are made for all projects. These lead to the preparation or review of exempt status declarations, negative declarations, or environmental impact reports. In the event an application is protested, the Board must hold hearings and conduct field investigations to determine whether the application should be approved or denied. In many cases, the Board retains continuing jurisdiction over the project when a permit is issued under controversial conditions.

The current drought has imposed severe and unforeseen demands on the normal activities of our Water Rights Program. As a result of the two successive dry years, the competition for available water has stimulated an expanded interest in water rights issues. The drought has brought into public view the fact that we must be continually concerned with the conservation and effective utilization of the State's water resource. Thus, the rate of applications for unappropriated water has significantly increased as well as the number of complaints regarding the unreasonable use of water.

In fiscal year 1977-78 staff was increased by 12 positions in order to implement the provisions of Chapter 1200, Statutes 1977. In addition, 19.6 personnel years were added for a one-time augmentation for drought mitigation purposes. As a result of the drought it is anticipated that the increased rate of applications for unappropriated water will continue into fiscal year 1978-79. Additional staffing of 5 positions will be utilized to meet this increased workload related to issuing permits for water appropriations.

Output	1976-77	1977-78	1978-79
Applications advertised	524	300	290
Environmental assessments made.....	198	280	290
Draft permits issued.....	99	450	519
Stockpond certificates issued.....	293	295	295
Permit extensions, changes and revocations made.....	174	240	240
Pre-license inspections made.....	300	240	240
Licenses issued	79	140	140
Compliance inspections conducted.....	38	90	90
Progress and license reports reviewed	3,045	3,500	3,500
Complaint investigations conducted.....	158	150	150
Reservation surveys conducted.....	1	1	1
Hearing filings/analyses completed	19	50	70
In-lieu proceeding filings/analyses completed.....	32	90	100

STATE WATER RESOURCES CONTROL BOARD—Continued

Input	76-77	77-78	78-79	1976-77	1977-78	1978-79
Expenditures.....	48.9	90.2	75.6	\$1,304,689	\$2,521,549	\$2,357,641

b. Water Management/Enforcement

The Board is responsible for the administration of laws which require the collection of water diversion data pertaining specifically to water rights. In Southern California, the counties of Riverside, San Bernardino, Los Angeles, and Ventura have a severe groundwater shortage. The law requires that reports be filed by anyone within these counties extracting more than 25 acre-feet of water from the ground. Statewide, the law requires that notices be filed for any extractions from sources in lieu of groundwater. Also, any person who diverts water from a surface stream or body of water and does not have a permit or license issued by the Board, is required to file a statement of the diversion and use with the Board.

Two years of drought have brought about a revision in the Board's approach to enforcement. An adequate enforcement program requires not only a quick response to public complaints of illegal diversions, but also a determination of the availability of water for various priorities of water rights and notice to these right-holders prior to and after the time when water is no longer available for diversion. An additional 4 positions will allow the Board to meet these requirements and determinations.

Output	1976-77	1977-78	1978-79
Extractions notices reviewed.....	4,182	4,700	4,700
Water diversion statements reviewed.....	452	500	500

Input	76-77	77-78	78-79	1976-77	1977-78	1978-79
Expenditures.....	4.1	3	7	\$92,898	\$80,057	\$193,614

c. Determination of Existing Rights

The Board and its predecessor agencies have been assisting the courts in adjudication of water disputes since passage of the Water Commission Act in 1914. The Board assists the courts either by: (1) court references under which the Board is appointed referee in actions before a court, or (2) statutory adjudications, wherein a determination is initiated through petition to the Board by the affected users. Both procedures culminate in a court decree defining the water rights involved.

Additional staffing of 1.5 positions will provide for the increased workload in preadjudication investigations which determine whether or not the public interest will be served by proceeding with an adjudication. This will also allow the Board to begin implementation of Section 2100 of the Water Code to protect groundwater basins from irreparable damage due to overdrafting. In addition, there was a slight reduction in the number of adjudications performed which are reimbursable.

Output	1976-77	1977-78	1978-79
Adjudication analyses conducted.....	38	44	46

Input	76-77	77-78	78-79	1976-77	1977-78	1978-79
Expenditures.....	4.3	4.3	5.8	\$130,623	\$109,495	\$118,505

d. Program Support

The Water Rights Program requires several support activities involving public information, legal assistance, data management, records maintenance and administration. Also included are those efforts necessary in planning, organizing, coordinating, budgeting and directing activities for accomplishment of the goals and objectives of the Water Rights Program.

Continuation of 4 positions will allow the Board to continue support of the Governor's Commission to Review California Water Rights Law whose report on recommended legislation is expected to be completed by December 1979 (3). Additional staffing will also provide for increased legal assistance to reduce the current backlog of protested applications awaiting hearing (1).

Input	76-77	77-78	78-79	1976-77	1977-78	1978-79
Expenditures.....	39	39.2	38.8	\$1,156,441	\$1,024,097	\$1,138,024

III. GENERAL SUPPORT

Program Objectives and Description

The objective of this program is to provide essential management program and policy direction, legal and administrative services, public affairs activities, and coordination to the five divisions of the State Board and the nine Regional Water Quality Control Boards.

The five appointed State Board members, each of whom represent specified areas of knowledge required by the Water Code, are responsible for establishing overall policy, providing direction to State Board staff and to the Regional Boards, approving Regional Boards' water quality control plans, considering appeals concerning other actions or inaction of the Regional Boards, and coordinating all water quality and water rights activities in the State.

Specialized staff services are provided to the State Board and Regional Boards in the functional areas of: public affairs, legal advice and assistance, program analysis, fiscal management, personnel management, training, business services, and management systems analysis.

An additional 8.0 positions are added (3.7 positions are converted from temporary help) to provide administrative capability to support the Board's expanded programs.

Authority

California Water Code, Sections 174-188.5.

Program Requirements	76-77	77-78	78-79	1976-77	1977-78	1978-79
Continuing program costs.....	120.5	95	94	\$2,756,438	\$2,387,395	\$2,466,041
Workload adjustment.....	-	0.6	4.3	-	12,025	112,080
Totals, General Support.....	120.5	95.6	98.3	\$2,756,438	\$2,399,420	\$2,578,121
Less Amounts Distributed to Other Programs:						
I. Water Quality.....	-73.4	-81.3	-83.6	-\$1,931,286	-\$2,039,507	-\$2,192,597
II. Water Rights.....	-12.6	-14.3	-14.7	-331,654	-359,913	-385,524
Totals, Amounts Distributed to Other Programs.....	-86	-95.6	-98.3	-\$2,262,940	-\$2,399,420	-\$2,578,121
Net Totals, General Support Undistributed to Programs (Reimbursements).....	34.5	-	-	\$493,498	-	-

STATE WATER RESOURCES CONTROL BOARD—Continued

SUMMARY BY OBJECT

PERSONAL SERVICES	76-77	77-78	78-79	1976-77	1977-78	1978-79
Authorized positions	691.6	800.6	799.6	\$12,081,582	\$14,841,622	\$15,246,372
Merit salary increase	—	—	—	—	(343,858)	(353,191)
Workload and administrative adjustments	—	48.2	—	—	675,707	—
Proposed new positions	—	—	68.4	—	—	1,188,878
Totals, Salaries and Wages	691.6	848.8	868	\$12,081,582	\$15,517,329	\$16,435,250
Estimated salary savings	—	—23.9	—26.9	—	—413,361	—520,839
Net Totals, Salaries and Wages	691.6	824.9	841.1	\$12,081,582	\$15,103,968	\$15,914,411
Staff benefits	—	—	—	2,395,186	3,297,490	3,680,886
Totals, Personal Services	691.6	824.9	841.1	\$14,476,768	\$18,401,458	\$19,595,297

OPERATING EXPENSES AND EQUIPMENT

General expenses				\$802,347	\$971,101	\$1,072,258
Printing				23,381	270,725	163,470
Communications				422,209	578,634	590,212
Travel—in-state				962,873	1,052,299	1,144,441
Travel—out-of-state				21,471	21,000	22,000
Training				62,248	79,341	96,102
Facilities operations				762,602	1,009,236	937,638
Consolidated Data Center				77,000	146,000	180,000
Consultant and professional services				3,192,030	3,741,085	4,298,667
Pro rata charges				—	23,125	137,860
Equipment				241,062	203,288	238,400
Totals, Operating Expenses and Equipment				\$6,567,223	\$8,095,834	\$8,881,048
TOTALS, EXPENDITURES				\$21,043,991	\$26,497,292	\$28,476,345
Reimbursements				—1,162,013	—1,087,343	—898,052
NET TOTALS, EXPENDITURES				\$19,881,978	\$25,409,949	\$27,578,293

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

General Fund

APPROPRIATIONS	1976-77	1977-78	1978-79
Budget Act appropriation	\$8,263,423	\$9,035,557	\$10,556,979
Allocation for employee compensation	389,822	481,515	—
Allocation for drought mitigation	—	424,158	—
Chapter 1200, Statutes 1977	—	287,028	—
Totals Available	\$8,653,245	\$10,228,258	\$10,556,979
Unexpended balance, estimated savings	—166,334	—	—
TOTALS, EXPENDITURES	\$8,486,911	\$10,228,258	\$10,556,979

State Clean Water Grants

Administration Revolving Fund

APPROPRIATIONS			
Budget Act appropriation	\$4,823,024	\$6,905,548	\$8,138,814
Allocation for employee compensation	233,785	386,012	—
TOTALS, EXPENDITURES	\$5,056,809	\$7,291,560	\$8,138,814

State Clean Water Bond Fund

APPROPRIATIONS			
Water Code Sections 13975, 13991 (expenditures)	\$3,024,199	\$3,495,311	\$4,600,866

Federal Fund ^f

APPROPRIATION			
Federal funds (expenditures)	\$3,314,059	\$4,394,820	\$4,281,634
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$19,881,978	\$25,409,949	\$27,578,293

REVENUES

	1976-77	1977-78	1978-79
Miscellaneous (General Fund)	\$3,629	\$5,000	\$5,000

STATE WATER RESOURCES CONTROL BOARD—Continued

FUND CONDITION

State Clean Water Bond Fund

	1976-77	1977-78	1978-79
Accumulated surplus, July 1.....	\$342,230,195	\$293,771,316	\$585,266,005
Revenues:			
State Clean Water and Conservation Bond Law of 1978 ¹	—	375,000,000	—
Totals, Resources.....	\$342,230,195	\$668,771,316	\$585,266,005
Less Expenditures:			
State Water Resources Control Board:			
Planning and research.....	\$3,024,199	\$3,495,311	\$4,600,866
Local assistance.....	45,428,501	80,000,000	130,000,000
Treasurer's expense.....	6,179	10,000	10,000
Totals, Expenditures.....	\$48,458,879	\$83,505,311	\$134,610,866
Available Funds, June 30.....	\$293,771,316	\$585,266,005	\$450,655,139
Less unexpended prior Board allocation.....	187,486,731	182,486,731	127,486,731
Funds available for Board allocations.....	106,284,585	402,779,274	323,168,408

¹ Submitted for voter approval in June 1978.

State Clean Water Grants

Administration Revolving Fund

Accumulated surplus, July 1.....	\$36,588	\$36,588	—
Revenue: Processing fees.....	5,056,809	7,484,972	\$8,138,814
Totals, Resources.....	\$5,093,397	\$7,521,560	\$8,138,814
Expenditures:			
State operations.....	\$5,056,809	\$7,291,560	\$8,138,814
Loan Repayment of Chapter 804, Statutes of 1974.....	—	230,000	—
Totals, Expenditures.....	\$5,056,809	\$7,521,560	\$8,138,814
Accumulated surplus, June 30.....	\$36,588	—	—
Surplus available for appropriation.....	36,588	—	—

State Water Quality Control Fund

Accumulated surplus, July 1.....	\$4,859,861	\$4,018,298	\$1,820,815
Revenues:			
Interest on loans.....	15,546	14,000	30,000
Pollution cleanup and abatement account.....	164,578	—	—
Totals, Revenues.....	\$180,124	\$14,000	\$30,000
Totals, Resources.....	\$5,039,985	\$4,032,298	\$1,850,815
Expenditures:			
Loans to local agencies.....	\$998,787	\$2,163,483	\$1,550,000
Repayment of loans (principal).....	— 49,000	— 53,000	— 59,000
Pollution Cleanup and Abatement Account.....	71,900	397,000	—
Less transfer from General Fund.....	—	— 148,000	—
Less transfer from Riverside County.....	—	— 148,000	—
Totals, Expenditures.....	\$1,021,687	\$2,211,483	\$1,491,000
Accumulated surplus, June 30.....	\$4,018,298	\$1,820,815	\$359,815
Surplus available for appropriation.....	726,341	193,341	182,391
Reserve for unexpended prior Board allocations.....	3,013,483	1,450,000	—
Reserve for pollution cleanup and abatement account.....	278,474	177,474	177,424

SUMMARY BY OBJECT

RECONCILIATION WITH APPROPRIATIONS

LOCAL ASSISTANCE

General Fund

	1976-77	1977-78	1978-79
APPROPRIATIONS			
Chapter 785, Statutes 1977—loan to Riverside County ¹	—	\$148,000	—
Chapter 785, Statutes 1977—transfer to State Water Quality Control Fund, Pollution and Abatement Account.....	—	148,000	—
TOTALS, EXPENDITURES.....	—	\$296,000	—

Grants for Clean Water

State Clean Water Bond Fund

	1976-77	1977-78	1978-79
APPROPRIATIONS			
Water Code Sections 13975, 13991 (expenditures).....	\$45,428,501	\$80,000,000	\$130,000,000

STATE WATER RESOURCES CONTROL BOARD—Continued

Loans for Local Entities

State Water Quality Control Fund

APPROPRIATIONS	1976-77	1977-78	1978-79
Water Code Section 13411	\$998,787	\$2,163,483	\$1,550,000
Water Code Section 13441	71,900	—	—
Chapter 785, Statutes 1977	—	101,000	—
Totals Available	\$1,070,687	\$2,264,483	\$1,550,000
Repayment of Loans	—49,000	—53,000	—59,000
TOTALS, EXPENDITURES	\$1,021,687	\$2,211,483	\$1,491,000
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$46,450,188	\$82,507,483	\$131,491,000
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$66,332,166	\$107,917,432	\$159,069,293

¹ Chapter 785, Statutes 1977 provides for Riverside County to deposit funds in State Water Quality Control Fund, Pollution and Abatement Account.

CHANGES IN

AUTHORIZED POSITIONS

	76-77	77-78	78-79	1976-77	1977-78	1978-79
Totals, Authorized Positions	691.6	800.6	799.6	\$12,081,582	\$14,841,622	\$15,246,372
Proposed New Positions:						
Legal:				Salary Range		
Legal counsel (range A)	—	—	1	1,450-1,591	—	17,400
Division of Water Rights:						
Sr WRC engr ¹	—	—	1	1,876-2,265	—	22,512
Environmental specialist III	—	1	1	1,708-2,060	10,248	20,496
Assoc WRC engr	—	1	3	1,630-1,967	9,780	58,680
Environmental specialist II ¹	—	—	4	1,485-1,790	—	71,280
WRC engr (range B)	—	—	3	1,352-1,630	—	48,672
WRC engr (range A)	—	1	1	1,212-1,390	7,272	14,544
Division of Planning and Research:						
Sr WRC engr	—	—	1	1,876-2,265	—	22,512
Assoc WRC engr	—	1	1	1,630-1,967	9,780	19,560
Environmental specialist II	—	2	3	1,485-1,790	17,820	53,460
Steno	—	1	1	767-915	4,602	9,204
Division of Water Quality:						
CEA II	—	—	1	2,160-2,870	—	25,920
Research Spec II	—	—	1	1,828-2,207	—	21,936
Environmental specialist II	—	—	2	1,485-1,790	—	35,642
Sr steno	—	—	1	876-1,047	—	10,512
Division of Audits and Administration:						
CEA II	—	—	1	2,160-2,870	—	25,920
Supvng governmental auditor II	—	—	1	1,876-2,265	—	22,512
Staff mgt auditor	—	—	1	1,708-2,060	—	20,496
Staff services mgr I	—	—	1	1,708-2,060	—	20,496
Financial mgt auditor III	—	—	3	1,556-1,876	—	56,016
Assoc mgt auditor	—	—	1	1,556-1,876	—	18,672
Assoc mgt analyst	—	—	1	1,556-1,876	—	18,672
Financial mgt auditor II	—	—	2	1,294-1,556	—	31,056
Asst mgt auditor	—	—	1	1,294-1,556	—	15,528
Auditor I	—	—	4	1,034-1,184	—	49,632
Sanitary engr tech	—	—	1	1,126-1,352	—	13,512
Personnel tech I	—	—	1	924-1,106	—	11,088
Personnel asst I	—	—	1	904-1,080	—	10,848
Sr steno	—	—	1	876-1,047	—	10,512
Sr clk typist	—	—	1	857-1,024	—	10,284
Data processing tech	—	—	1	844-924	—	10,128
Clk typist II	—	—	1	718-936	—	8,616
Region 1—North Coast:						
Sr WRC engr	—	—	1	1,876-2,265	—	22,512
Assoc WRC engr	—	—	2	1,630-1,967	—	39,120
Region 5—Central Valley:						
Sr WRC engr	—	—	1	1,876-2,265	—	22,512
Assoc WRC engr	—	—	1	1,630-1,967	—	19,560
Region 6—Lahontan:						
Sr WRC engr	—	—	1	1,876-2,265	—	22,512
Region 7—Colorado River Basin:						
Sr WRC engr	—	—	1	1,876-2,265	—	22,512
Assoc WRC engr	—	—	1	1,630-1,967	—	19,560
Region 8—Santa Ana:						
Assoc WRC engr	—	—	1	1,630-1,967	—	19,560
Statewide:						
Temporary help	—	41.2	11.4	—	616,205	186,712
Water Law Commission Member Stipend	—	—	—	—	—	8,000
Totals, Proposed New Positions	—	48.2	68.4	—	\$675,707	\$1,188,878
TOTALS, SALARIES AND WAGES	691.6	848.8	868	\$12,081,582	\$15,517,329	\$16,435,250

¹ Limited to June 30, 1979.

STATE WATER RESOURCES CONTROL BOARD—Capital Outlay

STATE BUILDING PROGRAM
EXPENDITURESActual
1976-77Estimated
1977-78Proposed
1978-79

This budget includes \$260,000 to construct an aquaculture developmental center to be located on the University of California at Davis campus to test aquatic systems and species suitable for treating municipal and agricultural wastewater to secondary and advanced treatment levels.

MAJOR PROJECTS

Aquaculture developmental center	-	-	\$260,000
TOTALS, EXPENDITURES (<i>General Fund</i>)	-	-	\$260,000

RECONCILIATION WITH APPROPRIATIONS

General Fund

APPROPRIATIONS

Budget Act appropriation	-	-	\$260,000
TOTALS, EXPENDITURES	-	-	\$260,000



HEALTH AND WELFARE



HEALTH AND WELFARE AGENCY CONSOLIDATED DATA CENTER

Chapter 787, Statutes of 1972 established four consolidated data centers in state government. The primary objectives of the Health and Welfare Agency Data Center are:

- (1) Insure the effective, efficient, and economical use of Agency EDP resources by providing EDP services at the most economical cost, by eliminating unnecessary duplication and by insuring optimum utilization.
- (2) Insure that the necessary EDP resources are available to meet Agency needs by providing the necessary computer capability to meet those needs.
- (3) Promote the appropriate use of EDP resources to assist in the achievement of Agency goals and objective by identifying potential EDP related applications and by formulating and recommending policies on the appropriate use of EDP in the Agency.

In order to achieve these broad program objectives, the fully operational Data Center is being administratively implemented on January 1, 1978, and is being proposed for continuation into the budget year.

SUMMARY OF PROGRAM REQUIREMENTS

	1976-77	1977-78	1978-79
I. Operations Division	-	\$2,105,181	\$5,526,788
II. Project Control Division	-	465,807	930,187
TOTALS, PROGRAMS	-	\$2,570,988	\$6,456,975
Reimbursements	-	-2,570,988	-5,456,975
NET TOTALS, PROGRAMS (General Fund)	-	-	\$1,000,000
Personnel Years	-	66.7	117.4

SIGNIFICANT PROGRAM CHANGES

Capital Outlay Request:

In coordination with the Office of the State Architect, develop estimates on site alteration costs to adapt the Employment Development building to house the Data Center.

Data Center Implementation:

Data Center staff are currently involved in procuring new computer hardware to replace the present obsolete equipment. It is projected that installation of the new equipment will occur in 1979.

I. OPERATIONS DIVISION

Program Objectives and Description

This program is responsible for processing the EDP workload of the user departments of the Agency and consolidates the computer operation functions of the Department of Health, Department of Benefit Payments and the Employment Development Department into a single organization to provide for a more efficient and effective utilization of Agency EDP resources.

Authority

Government Code Sections 11775-11784.

	76-77	77-78	78-79	1976-77	1977-78	1978-79
Program Requirements						
Continuing program costs.....	-	49.9	86.8	-	\$2,105,181	\$5,526,788
General Fund	-	-	-	-	-	1,000,000
Reimbursements	-	-	-	-	2,105,181	4,526,788

II. PROJECT CONTROL DIVISION

This program is responsible for:

- (1) The procurement of sufficient computer capability to meet this Agency's short and long-range data processing needs.
- (2) Maintaining and improving the Agency's long-range EDP planning process.
- (3) Reviewing all proposed department EDP systems to insure their compatibility with department goals and objectives.
- (4) Liaison with the various organizations affected by this consolidation.
- (5) Development of a cost recovery system.
- (6) Administrative support in areas such as accounting, budgeting, business services, contract administration, management analysis, personnel and training.

	76-77	77-78	78-79	1976-77	1977-78	1978-79
Program Requirements						
Continuing program costs.....	-	16.8	30.6	-	\$465,807	\$930,187
Reimbursements	-	-	-	-	465,807	930,187

SUMMARY BY OBJECT

	76-77	77-78	78-79	1976-77	1977-78	1978-79
PERSONAL SERVICES						
Authorized positions	-	3	3	-	\$47,300	\$49,562
Merit salary adjustment	-	-	-	-	(920)	(962)
Workload and administrative adjustments	-	112.7	115.4	-	902,865	1,781,531
Proposed new positions.....	-	1	1	-	14,940	29,880
Totals, Adjustments.....	-	113.7	116.4	-	\$917,805	\$1,811,411
Totals, Salaries and Wages	-	116.7	119.4	-	\$965,105	\$1,860,973
Estimated salary savings	-	-	-2	-	-	-24,000
Mid-year position adjustments	-	-50	-	-	-	-
Net Totals, Salaries and Wages	-	66.7	117.4	-	\$965,105	\$1,836,973
Staff benefits	-	-	-	-	236,633	457,794
Totals, Personal Services.....	-	66.7	117.4	-	\$1,201,738	\$2,294,767

HEALTH AND WELFARE AGENCY CONSOLIDATED DATA CENTER—Continued

OPERATING EXPENSES AND EQUIPMENT

	1976-77	1977-78	1978-79
General expenses	—	\$15,338	\$30,776
Printing	—	571	1,141
Communications	—	36,973	73,945
Travel—in-state	—	8,886	17,772
Travel—out-of-state	—	1,757	3,513
Facilities operation	—	70,615	141,230
Data processing	—	1,175,682	3,754,976
Training	—	12,704	25,407
Contractual services	—	38,721	97,441
Equipment	—	8,003	16,007
Totals, Operating Expenses and Equipment	—	\$1,369,250	\$4,162,208
TOTALS, EXPENDITURES	—	\$2,570,988	\$6,456,975
Reimbursements	—	-2,570,988	-5,456,975
NET TOTALS, EXPENDITURES	—	—	\$1,000,000

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

General Fund

APPROPRIATIONS

	1976-77	1977-78	1978-79
Budget Act appropriation (expenditures)	—	—	\$1,000,000

CHANGES IN

AUTHORIZED POSITIONS

	76-77	77-78	78-79	1976-77	1977-78	1978-79
Totals, Authorized Positions	—	3	3	—	\$47,300	\$49,562
Workload and Administrative Adjustments:						
Positions Transferred From the Department of						
Social Services:				Salary Range		
Data processing mgr I	—	1	1	1,876-2,060	11,988	24,720
Staff systems software spec	—	1	1	1,708-2,060	11,256	24,720
Assoc systems software spec	—	1	1	1,556-1,876	10,518	20,340
Computer opr sup II	—	1	1	1,519-1,831	9,402	20,336
Computer opr sup I	—	2	2	1,263-1,519	16,642	34,030
Sr computer opr	—	4	4	1,053-1,263	30,214	60,448
Computer oper	—	4	4	844-1,100	25,082	51,159
Data proc tech	—	2	2	844-1,100	11,802	24,522
Temporary Help	—	5.7	2	—	42,952	43,589
Positions Transferred From the Employment De-						
velopment Department:						
Data processing mgr III	—	1	1	2,060-2,490	14,940	29,880
Sr system software spec	—	1	1	1,876-2,265	13,590	27,180
Data processing mgr II	—	2	2	1,876-2,265	23,616	49,524
Staff systems software spec	—	1	1	1,708-2,060	12,360	24,720
Data processing mgr I	—	1	1	1,708-2,060	12,360	24,720
Assoc budget analyst	—	1	1	1,556-1,876	11,256	22,512
Assoc data processing analyst	—	3	3	1,556-1,876	32,292	65,520
Assoc programmer analyst	—	2	2	1,556-1,876	21,996	45,024
Assoc systems software spec	—	4	4	1,556-1,876	45,024	90,048
Computer operations supv II	—	4	4	1,519-1,831	41,778	84,833
Programmer	—	2	2	987-1,556	16,620	34,501
Staff services analyst	—	1	1	987-1,556	6,456	13,512
Computer operations supv I	—	6	6	1,263-1,519	51,401	104,892
Data processing techn supv I	—	1	1	1,263-1,519	9,249	18,498
Sr computer operator	—	9	9	1,053-1,263	67,330	136,390
Sr data processing techn	—	1	1	1,053-1,263	7,578	15,156
Computer operator	—	15	15	844-1,100	85,413	175,653
Data processing techn	—	6	6	844-1,100	40,086	79,728
Sr word processing techn	—	2	2	736-880	11,802	23,964
Janitor	—	1	1	709-844	4,638	9,708
Temporary help	—	6.5	11.5	—	30,287	55,831
Positions Transferred From the Department of						
Health:						
Data processing mgr I	—	2	2	1,708-2,060	24,720	49,440
Computer operations supv I	—	2	2	1,263-1,519	18,363	36,726
Sr computer operator	—	7	7	1,053-1,263	52,547	105,094
Computer operator	—	8	8	844-1,100	51,342	102,683
Temporary help	—	1.5	2.9	—	25,965	51,930
Totals, Workload and Administrative Ad-						
justments	—	112.7	115.4	—	\$902,865	\$1,781,531
Proposed New Positions:						
CEA IV	—	1	1	2,559-3,310	14,940	29,880
Totals, Proposed New Positions	—	1	1	—	\$14,940	\$29,880
Totals, Adjustments	—	113.7	116.4	—	\$917,805	\$1,811,411
TOTALS, SALARIES AND WAGES	—	116.7	119.4	—	\$965,105	\$1,860,973

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HEALTH AND WELFARE AGENCY CONSOLIDATED DATA CENTER—Capital Outlay

STATE BUILDING PROGRAM EXPENDITURES	Actual 1976-77	Estimated 1977-78	Proposed 1978-79
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The Health and Welfare Agency Consolidated Data Center will be housed in a portion of the employment development building. This site is currently the location of computer support for the Employment Development Department. Because this site is an existing computer facility, the data center will be able to take advantage of existing architectural features that are required for computer activities. This capital outlay request will permit the necessary alteration of this facility to accommodate the increased requirements of a fully operational data center.

At the time this budget was printed, a firm estimate had not been prepared by the Office of the State Architect. Control language proposed for this capital outlay item restricts any expenditure of these funds until such an estimate has been submitted. It is anticipated that the estimate will be available before the Budget Bill is enacted into law.

MAJOR PROJECTS

Alterations—Employment Development building	—	—	\$1,024,417
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RECONCILIATION WITH APPROPRIATIONS
General Fund

APPROPRIATIONS

Budget Act appropriations (expenditures)	—	—	\$1,024,417
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OFFICE OF STATEWIDE HEALTH PLANNING AND DEVELOPMENT

(Formerly the Health Planning Program and a portion of the Licensing and Certification Program of the Department of Health)

Chapter 1252 of the Statutes of 1977 (SB 363) reorganizes the Health and Welfare Agency effective July 1, 1978. The reorganization abolished the Department of Health and the Department of Benefit Payments and consolidates the functions of the State Office of Alcoholism and the Division of Substance Abuse of the Department of Health. The employees, funds and property of these departments are distributed to the Employment Development Department and to the newly-established Departments of Mental Health, Developmental Services, Social Services, Health Services, Alcohol and Drug Abuse, and the Office of Statewide Health Planning and Development.

The intent of reorganization is to separate the major program areas of the Department of Health into distinct departments in order to increase program visibility, improve program policy direction and increase administrative, legislative and public accountability.

Detailed discussions of the programs in the newly formed office are contained in this budget presentation. No dollar amounts are shown for the past and current years in the program descriptions because the new programs represent an intermingling of programs from the former Department of Health.

The objective of the Office of Statewide Health Planning and Development is to improve and maintain a statewide uniform system of health facilities and services which ensures the quantity, availability, and quality of health resources throughout the State of California.

The responsibilities of the Office of Statewide Health Planning and Development are: (1) to develop the State Health Plan and the State Medical Facilities and Services Plan; (2) to implement the State's Certificate of Need Program; (3) to assure that construction plans and specifications for all major health facilities are in compliance with State building codes; (4) to assure that available federal and state financial assistance is provided for development of needed health facilities; and (5) to conduct health manpower planning and utilization activities.

SUMMARY OF PROGRAM REQUIREMENTS

	1976-77	1977-78	1978-79
I. Facilities Development	-	-	\$3,090,323
II. Statewide Health Planning	-	-	3,356,645
III. Program Planning and Health Manpower	-	-	3,390,801
IV. Legislative Mandates	-	-	120,960
TOTALS, PROGRAM	-	-	\$9,958,729
Reimbursements	-	-	-1,712,711
NET TOTALS, PROGRAM	-	-	\$8,246,018
General Fund	-	-	4,250,292
Hospital Building Account, Architecture			
Public Building Fund (Seismic safety)	-	-	1,770,295
Health Facility Construction Loan Insurance Fund (California Mortgage Loan Insurance)	-	-	180,330
Federal funds	-	-	2,045,101
Personnel Years	-	-	135.9

SIGNIFICANT REORGANIZATIONAL CHANGES

	Personnel Years	Dollars
Transfer from Health	138.3	\$2,676,217

I. FACILITIES DEVELOPMENT

Program Objectives and Description

This program is responsible for the financial analysis and review of all health facility project applications for Federal Hill-Burton Grants, FHA Interest Subsidies or Health Facility Construction Loan Insurance, or Fire Protection Loans. The program assures that the available Federal and State financial assistance is allocated or approved only to eligible and needed health facilities in California. Projects receiving such assistance are subject to regular on-site construction progress and payment verification inspections to assure conformity with approved plans and specifications, loan agreements, wage and labor standards, and equal employment mandates, etc.

The program also reviews all health facility construction plans and specifications for conformity to state statutes to assure that facility construction, modification, or alteration follows recognized concepts and accepted standards for design, safety, and operation. Additionally this program is responsible for the promulgation, interpretation, and enforcement of regulations relating to uncompensated care.

Authority

Health and Safety Code: Division 1, Part 1; Division 12.5; Insurance Code: Division 2, Part 2; Administrative Code: Title 24; Public Health Services Act (Title VI); Housing Act (Title II).

Program Requirements	76-77	77-78	78-79	1976-77	1977-78	1978-79
Totals, Facilities Development	-	-	43.7	-	-	\$3,090,323
General Fund	-	-	-	-	-	1,039,698
Hospital Building Account,						
Architecture Public Building Fund	-	-	-	-	-	1,770,295
Health Facility Construction Loan						
Insurance fund	-	-	-	-	-	180,330
Federal funds	-	-	-	-	-	100,000
Administration	-	-	(9.4)	-	-	(301,935)

Output

Construction value	\$267,509,159	\$288,909,892	\$312,022,683
Plans submitted	945	1,000	1,000
Grants application	110	115	115
Dollar value	\$8,000,000	\$8,500,000	\$8,500,000
Construction value	\$100,000,000	\$100,000,000	\$100,000,000
Uncompensated service evaluations	300	300	300
Mortgage loan underwritings	16	16	16
Dollar value	\$64,000,000	\$164,000,000	\$100,000,000
Loans	20	3	-
Dollar value	\$2,500,000	\$110,400	-

OFFICE OF STATEWIDE HEALTH PLANNING AND DEVELOPMENT—*Continued*

II. STATEWIDE HEALTH PLANNING

Program Objectives and Description

This program develops the State Health Plan and the State Medical Facilities and Services Plan, integrating area health plans into a single statewide plan for review and approval by the Advisory Health Council. It also administers the State's Certificate of Need Program for health facilities, under which applications involving new construction, remodeling, replacement, expansions, new services, or capital expenditures exceeding \$150,000 are reviewed. The program is responsible for the development of procedures and criteria for certificate of need review. It also provides staff support to the Advisory Health Council, including coordination of certificate of need application reviews and hearings.

Statewide Health Planning coordinates with Health Systems Agencies, federal programs, and state programs on policy, provides information to the public on planning activities, presents orientation programs, and maintains liaison with various groups and organizations. It collects, analyzes, and provides necessary data for use by Health Systems Agencies and the State Agency in developing the Medical Facilities and Services Plan and the State Health Plan. It also provides the data necessary for evaluating applications for certificate of need approval.

Authority

Chapter 854 of the Statutes of 1976, the Keene-Beilenson Hospital Planning and Cost Containment Act of 1976 and the designation of the State Department of Health as the State Agency for Health Planning and Resources Development under Public Law 93-641.

Program Requirements	76-77	77-78	78-79	1976-77	1977-78	1978-79
Totals, Statewide Health Planning.....	-	-	72.1	-	-	\$3,356,645
General Fund	-	-	-	-	-	198,833
Federal funds	-	-	-	-	-	1,945,101
Reimbursements	-	-	-	-	-	1,212,711
Administration	-	-	(22)	-	-	(697,373)

III. PROGRAM PLANNING AND HEALTH MANPOWER

Program Objectives and Description

This program issues a biennial Health Manpower Plan with findings on the adequacy of the present and future supply of doctors, dentists, pharmacists, nurses, optometrists, and midlevel practitioners which is the basis for the Health Sciences Education Plan issued by the Postsecondary Education Commission. The section also administers the Song-Brown Family Physician Training Act, which includes contracting with medical schools and other institutions to increase the number and improve the deployment of family practice physicians and primary care nurse practitioners and physician's assistants. The Health Manpower Policy Commission, a statutory body appointed by the Governor and Legislature, establishes standards for the training programs funded under the Act, designates the state's primary care medically underserved areas, and recommends the allocation of funds provided by the Act.

The section reviews and approves experimental projects conducted by education and health care institutions which exempt the trainees from other provisions of law, such as the healing arts practice acts. This program encourages experimentation with expanded duties and other innovative utilization of health care personnel for the purpose of developing state health manpower policy initiatives. The section also conducts long-range manpower planning activities and integrates health manpower programs to achieve identified goals. This entails coordinating the various manpower projects with activities of all the departments in the Health and Welfare Agency.

Included in the program totals are 2 positions (\$54,886) and \$445,114 for local assistance from reimbursements received through the Federal Public Works Employment Act (Title II). These reimbursements will be used to place 27 nurse practitioners and physicians' assistants in clinics to receive training.

Authority

Education Code: Sections 31913 and 62973-62976; Health and Safety Code Sections 429.70-429.96.

Program Requirements	76-77	77-78	78-79	1976-77	1977-78	1978-79
Totals, Program Planning and Health Manpower	-	-	20.1	-	-	\$3,390,801
General Fund	-	-	-	-	-	2,890,801
Reimbursements	-	-	-	-	-	500,000
Administration	-	-	(6)	-	-	(188,564)

IV. LEGISLATIVE MANDATES

This program reflects the cost of reimbursing local governments for (1) property tax revenue loss, (2) new programs, and (3) increased level of existing services mandated on local entities by legislation or executive regulations.

Authority

The State is required to pay the cost of legislative programs mandated on local governmental entities by Chapter 1406, Statutes of 1972 (SB 90), as amended by Chapter 358, Statutes of 1973. These two pieces of legislation apply to mandates effective after January 1, 1973. As added by such legislation, Section 2229 of the Revenue and Taxation Code provides for reimbursement of lost personal property tax revenues, while Section 2231 provided for the reimbursement of costs of legislative mandated programs.

Following is a table and descriptions of legislative mandates.

Program Requirements

Continuing program costs (General Fund)	-	-	-	-	-	\$120,960
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a. Health Planning

Chapter 854, Statutes of 1976, revised existing provisions of law relating to health planning and established a Certificate of Need Program for construction of health facilities and development of medical services. Under the new Certificate of Need Program, construction or addition of new health facilities and services requires approval from the State prior to initiation of the project.

Mandate

Application for a Certificate of Need should be accompanied by a fee. Local agencies required to file applications will be reimbursed for filing fees.

OFFICE OF STATEWIDE HEALTH PLANNING AND DEVELOPMENT—Continued

DEPARTMENTAL ADMINISTRATION

SUMMARY BY OBJECT

	76-77	77-78	78-79	1976-77	1977-78	1978-79
PERSONAL SERVICES						
Authorized positions	-	-	-	-	-	-
Transfers from Department of Health	-	-	138.3	-	-	\$2,676,217
Workload and administrative adjustments	-	-	(1)	-	-	5,388
Proposed new positions	-	-	5.5	-	-	95,670
Totals, Adjustments	-	-	143.8	-	-	\$2,777,275
Totals, Salaries and Wages	-	-	143.8	-	-	\$2,777,275
Estimated salary savings	-	-	-7.9	-	-	-152,750
Net Totals, Salaries and Wages	-	-	135.9	-	-	\$2,624,525
Staff benefits	-	-	-	-	-	656,133
Totals, Personal Services	-	-	135.9	-	-	\$3,280,658
OPERATING EXPENSE AND EQUIPMENT						
General expense	-	-	-	-	-	\$278,000
Printing	-	-	-	-	-	42,015
Communications	-	-	-	-	-	106,591
Travel—in-state	-	-	-	-	-	136,914
Travel—out-of-state	-	-	-	-	-	1,649
Rent	-	-	-	-	-	166,379
Contract services	-	-	-	-	-	2,856,796
Pro rata charges	-	-	-	-	-	969
Data processing	-	-	-	-	-	159,996
Fees to other agencies	-	-	-	-	-	4,689
Equipment	-	-	-	-	-	25,499
Totals, Operating Expense and Equipment	-	-	-	-	-	\$3,779,497
TOTALS, EXPENDITURES	-	-	-	-	-	\$7,060,155
Reimbursements	-	-	-	-	-	-1,267,597
NET TOTALS, EXPENDITURES (State Operations)	-	-	-	-	-	\$5,792,558

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

General Activities

General Fund

	1976-77	1977-78	1978-79
APPROPRIATIONS			
Budget Act appropriation	-	-	\$1,729,956
Prior Year Balances Available:			
Chapter 693, Statutes of 1976 (family physician training administration)	-	-	42,317
Chapter 1162, Statutes of 1977 (family physician training)	-	-	100,000
Totals Available	-	-	\$1,872,273
Balances available in subsequent years	-	-	-75,441
TOTALS, EXPENDITURES	-	-	\$1,796,832
Hospital Building Account, Architecture Public Building Fund			
APPROPRIATIONS			
Health and Safety Code Section 15012 (expenditures)	-	-	\$1,770,295
Health Facility Construction Loan Insurance Fund^e			
APPROPRIATIONS			
Health and Safety Code Section 436.26 (expenditures)	-	-	\$180,330
Federal Funds^f			
APPROPRIATIONS			
Federal funds (expenditures)	-	-	\$2,045,101
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	-	-	\$5,792,558

OFFICE OF STATEWIDE HEALTH PLANNING AND DEVELOPMENT—Continued

FUND CONDITION

Hospital Building Account, Architecture
Public Building Fund

	1976-77	1977-78	1978-79
Accumulated Surplus, July 1	\$1,667,567	\$1,951,864	\$1,890,106
Prior year adjustment	62,277	-	-
Accumulated Surplus, Adjusted	\$1,729,844	\$1,951,864	\$1,890,106
Revenues:			
Appropriated revenues, Chapter 1130, Statutes of 1972:			
Hospital Building fees	\$1,307,172	\$1,437,889	\$1,581,678
Income from surplus money investments	115,183	163,183	179,501
Total, Revenues	\$1,422,355	\$1,601,072	\$1,761,179
Totals, Resources	\$3,152,199	\$3,552,936	\$3,651,285
Expenditures:			
Department of Health	\$1,200,335	\$1,662,830	-
Office of Statewide Health Planning and Development—Facilities Development	-	-	\$1,770,295
Accumulated Surplus, June 30	\$1,951,864	\$1,890,106	\$1,880,990
Surplus available for appropriation	1,951,864	1,890,106	1,880,990

SUMMARY BY OBJECT

LOCAL ASSISTANCE

	1976-77	1977-78	1978-79
Family physician training	-	-	\$2,332,500
Nurse practitioner training program—PWEA (Title II)	-	-	445,114
Legislative Mandates	-	-	120,960
TOTALS, EXPENDITURES	-	-	\$2,898,574
Reimbursements	-	-	-445,114
NET TOTALS, EXPENDITURES	-	-	\$2,453,460

RECONCILIATION WITH APPROPRIATIONS

LOCAL ASSISTANCE

General Fund

APPROPRIATIONS	1976-77	1977-78	1978-79
Chap. 1162/77 (Family Physician Training Program)	-	-	\$2,332,500
TOTALS, EXPENDITURES	-	-	\$2,332,500

Legislative Mandates

General Fund

APPROPRIATIONS			
Budget Act appropriation	-	-	\$120,960
TOTALS, EXPENDITURES	-	-	\$120,960
NET TOTALS, EXPENDITURES (Local Assistance)	-	-	\$2,453,460
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	-	-	\$8,246,018

CHANGES IN

AUTHORIZED POSITIONS

	76-77	77-78	78-79	1976-77	1977-78	1978-79
Totals, Authorized Positions	-	-	-	-	-	-
Transfer of Authorized Positions from the Department of Health:						
Director's Office—Statewide Health Plan and Development:				Salary Range		
Chief dep director	-	-	1	2,948-2,948	-	\$35,376
C.E.A. I	-	-	1	1,967-2,608	-	31,296
Exec secty	-	-	1	2,385-2,499	-	29,988
Sr steno	-	-	1	876-1,091	-	10,980
Temporary help	-	-	2.5	-	-	29,842
Overtime	-	-	-	-	-	3,000
Totals	-	-	6.5	-	-	\$140,482
Legal Affairs:						
Staff counsel I	-	-	5	2,012-2,431	-	\$122,863
Senior legal typist	-	-	1	912-1,091	-	13,092
Clk typist II	-	-	1	718-936	-	9,231
Totals	-	-	7	-	-	\$145,186
Legislative Liaison:						
Staff counsel I	-	-	1	2,012-2,431	-	\$25,510
Legal steno	-	-	1	800-958	-	10,284
Totals	-	-	2	-	-	\$35,794

OFFICE OF STATEWIDE HEALTH PLANNING AND DEVELOPMENT—Continued

	76-77	77-78	78-79	1976-77	1977-78	1978-79
Advisory Liaison:						
Sr steno	-	-	1	876-1,091	-	\$12,564
Totals	-	-	1	-	-	\$12,564
Civil Rights Affirmative Action:						
Staff serv mgr II	-	-	1	1,876-2,265	-	\$23,604
Staff serv analyst	-	-	1	987-1,556	-	13,564
Sr clk typist	-	-	1	857-1,067	-	11,032
Temporary help	-	-	0.4	-	-	5,000
Totals	-	-	3.4	-	-	\$53,200
Statewide Health Plan and Development:						
Public health medical officer III	-	-	1	3,156-3,837	-	\$44,964
Dep dir PHP C.E.A.	-	-	1	2,744-3,516	-	39,144
Exec secty	-	-	1	2,385-2,499	-	29,988
Sr steno	-	-	1	876-1,091	-	10,980
Sr clk typist	-	-	2	857-1,067	-	24,576
Legal steno	-	-	1	800-958	-	10,284
Clk typist II	-	-	2	718-936	-	19,482
Totals	-	-	9	-	-	\$179,418
Administrative Services:						
Asst program chief adm D/H	-	-	1	1,967-2,374	-	\$28,488
Staff serv mgr I	-	-	1	1,708-2,060	-	24,720
Health program advisor II	-	-	1	1,556-1,876	-	22,512
Staff services analyst	-	-	1	987-1,556	-	17,418
Sr clk typist	-	-	1	857-1,067	-	10,752
Clk typist II	-	-	2	718-936	-	20,568
Totals	-	-	7	-	-	\$124,458
Planning Coordination:						
Health program advisor IV	-	-	1	1,876-2,265	-	\$27,180
Health program advisor III	-	-	1	1,708-2,060	-	24,720
Health program advisor II	-	-	1	1,556-1,876	-	19,560
Staff services analyst	-	-	1	987-1,556	-	16,950
Steno	-	-	1	702-958	-	10,980
Totals	-	-	5	-	-	\$99,390
Data Analysis:						
Research program specialist II—health	-	-	1	1,876-2,265	-	\$23,604
Health program advisor IV	-	-	1	1,876-2,265	-	27,180
Health program advisor III	-	-	1	1,708-2,060	-	24,720
Assoc DP analyst	-	-	1	1,556-1,876	-	22,512
Assoc health planning analyst	-	-	1	1,556-1,876	-	19,560
Health Program Advisor II	-	-	1	1,556-1,876	-	20,418
Stat Clk	-	-	2	857-1,024	-	24,576
Clk typist II	-	-	3	718-936	-	29,964
Clk I	-	-	1	630-750	-	9,000
Totals	-	-	12	-	-	\$201,534
Plan Development:						
Health prog advisor III	-	-	1	1,708-2,060	-	\$24,720
Assoc health planning analyst	-	-	3	1,556-1,876	-	59,304
Asst health planning analyst	-	-	2	1,294-1,556	-	34,896
Steno	-	-	1	702-958	-	9,369
Totals	-	-	7	-	-	\$128,289

OFFICE OF STATEWIDE HEALTH PLANNING AND DEVELOPMENT—Continued

	76-77	77-78	78-79	1976-77	1977-78	1978-79
Architectural Review:						
Sr architect—health facilities	—	—	1	1,790-2,160	—	\$22,512
Architectural assoc—health facilities	—	—	2	1,556-1,876	—	39,120
Totals	—	—	3	—	—	\$61,632
Facilities Review:						
Health program advisor IV	—	—	1	1,876-2,265	—	\$27,180
Health program advisor III	—	—	2	1,708-2,060	—	51,204
Assoc health planning analyst	—	—	1	1,556-1,876	—	22,512
Health facilities rep II	—	—	2	1,519-1,831	—	41,064
Health facilities rep I	—	—	1	1,323-1,591	—	16,685
Steno	—	—	1	702-958	—	10,752
Totals	—	—	8	—	—	\$169,397
Services Review:						
Staff serv mgr I	—	—	1	1,708-2,060	—	\$21,480
Health facilities rep III	—	—	2	1,630-1,967	—	40,992
Nursing consultant II	—	—	1	1,630-1,967	—	21,316
Health program advisor II	—	—	1	1,556-1,876	—	22,512
Clk typist II	—	—	1	718-936	—	10,284
Totals	—	—	6	—	—	\$116,584
Financial Review:						
Staff services mgr II	—	—	1	1,876-2,265	—	\$23,604
Health facilities rep III	—	—	1	1,630-1,967	—	23,604
Assoc public health statistician	—	—	1	1,556-1,876	—	19,560
Health program advisor II	—	—	1	1,556-1,876	—	19,560
Clk typist II	—	—	1	718-936	—	10,284
Totals	—	—	5	—	—	\$96,612
Program Plan and Health Manpower:						
Staff services mgr III	—	—	1	2,060-2,490	—	\$29,880
Sr steno	—	—	1	876-1,091	—	12,564
Totals	—	—	2	—	—	\$42,444
Health Manpower Plan:						
Health program advisor III	—	—	1	1,708-2,060	—	\$24,720
Research analyst II	—	—	1	1,556-1,876	—	19,560
Health program advisor I	—	—	1	1,294-1,556	—	18,672
Steno	—	—	1	702-958	—	10,398
Totals	—	—	4	—	—	\$73,350
Song-Brown Family Physician Training Act:						
Higher educ specialist I	—	—	1	2,070-2,499	—	\$29,988
Steno	—	—	1	702-958	—	10,436
Totals	—	—	2	—	—	\$40,424
Experimental Health Manpower Projects:						
Health program advisor II	—	—	1	1,556-1,876	—	\$19,560
Public health social work consultant II	—	—	1	1,556-1,876	—	19,560
Sr clk typist	—	—	1	857-1,067	—	10,992
Totals	—	—	3	—	—	\$50,112
Program Planning:						
Research specialist IV—various studies	—	—	1	2,608-3,747	—	\$37,872
Staff services mgr III	—	—	1	2,060-2,490	—	29,880
Sr health planning analyst	—	—	1	1,876-2,265	—	27,180
Clk typist II	—	—	1	718-936	—	9,866
Totals	—	—	4	—	—	\$104,798
Statewide Health Plan—Support Positions:						
Assoc budget analyst	—	—	0.5	1,556-1,876	—	\$10,170
Business services off I	—	—	1	1,294-1,556	—	16,224
Sr clk typist	—	—	1	857-1,067	—	12,288
Clk typist II	—	—	2.2	718-936	—	21,322
Clk II	—	—	0.5	718-857	—	5,085
Temporary help	—	—	1	—	—	18,000
Overtime	—	—	—	—	—	42,000
Totals	—	—	6.2	—	—	\$125,089
Facilities Development Branch:						
Sr steno	—	—	1	876-1,091	—	\$11,238
Totals	—	—	1	—	—	\$11,238

OFFICE OF STATEWIDE HEALTH PLANNING AND DEVELOPMENT—Continued

	76-77	77-78	78-79	1976-77	1977-78	1978-79
Facilities Development Branch—L/C:						
Supvng architect—health facilities.....	-	-	1	2,060-2,490	-	\$29,880
Staff services mgr III	-	-	1	2,060-2,490	-	26,550
Sr mech engineer	-	-	1	1,876-2,265	-	27,180
Health facilities rep IV	-	-	1	1,876-2,265	-	27,180
Architectural sr	-	-	1	1,790-2,160	-	26,025
Construction adviser—bureau of hospitals	-	-	1	1,708-2,060	-	21,480
Assoc mech engineer	-	-	2	1,630-1,967	-	40,992
Assoc architect	-	-	3	1,630-1,967	-	70,539
Health facilities rep III	-	-	5	1,630-1,967	-	111,804
Architectural assoc—health facilities	-	-	3	1,556-1,876	-	62,256
Assoc governmental program analyst	-	-	5	1,556-1,876	-	97,536
Health facilities rep II	-	-	1	1,519-1,831	-	21,972
Steno	-	-	3	702-958	-	32,940
Clk typist II	-	-	6	718-936	-	62,020
Temporary help	-	-	0.2	-	-	4,738
Overtime	-	-	-	-	-	1,130
Totals	-	-	34.2	-	-	\$664,222
Totals, Transfers from Department of Health ..	-	-	138.3	-	-	\$2,676,217
Workload and Administrative Adjustments:						
Positions Reclassified:						
DIRECTOR'S OFFICE	76-77	77-78	78-79	1976-77	1977-78	1978-79
Chief deputy director to director OSHP & D	-	-	(1)	3,397	-	\$5,388
Totals, Workload and Admin. Adjustments.....	-	-	(1)	-	-	\$5,388
Proposed New Positions:						
DIRECTOR'S OFFICE						
Executive assistant	-	-	1	2,620-2,748	-	\$31,440
LEGAL AFFAIRS						
Legal steno	-	-	0.5	753-900	-	4,518
Legal counsel	-	-	1	1,350-1,482	-	16,200
FACILITIES DEVELOPMENT						
Architectural assistant	-	-	1	1,352-1,630	-	16,224
NURSE PRACTITIONER TRAINING						
PROGRAM—PWEA (TITLE II) ¹						
Associate health program adv.	-	-	1	1,556-1,828	-	18,672
Clerk Typist II	-	-	1	718-980	-	8,616
Totals, Proposed New Positions	-	-	5.5	-	-	\$95,670
Total Adjustments	-	-	143.8	-	-	\$2,777,275
TOTALS, SALARIES AND WAGES	-	-	143.8	-	-	\$2,777,275

¹ Shown in Department of Health budget for 1977-78.

DEPARTMENT OF AGING

The Department of Aging budget is based principally on the requirements to administer federal funds of approximately 50 million dollars for specific grant programs under the Older Americans Act of 1965, as amended. These grant programs have identified service priorities assigned by Congress and the U.S. Administration on Aging. The department provides the necessary consulting and management services to assist local communities in the development of these priority services for the elderly and in the advocacy for effective use of other existing resources through coordination and planning. The department also serves the state's elderly population as (1) a clearinghouse and center for information on aging, (2) an advocate for development of new elderly oriented resources and an appropriate share of these resources, and (3) a provider of a statewide link between federal, state and local agencies that are responsible for development and management of other programs that serve the elderly.

SUMMARY OF PROGRAM REQUIREMENTS

	1976-77	1977-78	1978-79
I. Field operations	\$1,146,355	\$1,347,644	\$1,395,043
II. Program support	461,542	941,585	953,635
III. Administration	681,142	945,890	955,753
IV. Grants	29,262,090	44,870,362	50,519,411
V. Commission on Aging	182,095	208,206	226,870
TOTALS, PROGRAMS	\$31,733,224	\$48,313,687	\$54,050,712
Reimbursements	- 3,445	- 53,050	- 57,971
NET TOTALS, PROGRAMS	\$31,729,779	\$48,260,637	\$53,992,741
General Fund	1,212,618	1,580,512	1,658,073
State Transportation Fund	-	25,000	50,000
Federal funds	30,517,161	46,655,125	52,284,668
Personnel years	90.3	111.9	111.9

SIGNIFICANT PROGRAM CHANGES

Program	Description	1977-78 Dollars	1978-79 Dollars
IV.	Title V—Multipurpose senior centers	\$4,398,817	\$4,398,817
IV.	Title IX—Community service employment	2,183,000	2,183,000
IV.	State nutrition and volunteer service project	175,000	350,000

I. FIELD OPERATIONS

Program Objectives and Description

The field operations division is responsible for the administration and coordination of Title III and Title VII programs with staff located in Sacramento and the three regional offices in Oakland, Fresno, and Los Angeles. The Sacramento office provides overall management plus statewide coordination of grantee agency community information and referral offices.

The regional offices, each under the direction of a manager, are staffed with program field staff, fiscal management field staff, and nutritionists. The primary role of the field staff is the assessment and monitoring of programs funded under Titles III and VII of the Older Americans Act. This primary emphasis on monitoring and assessment will require the redirection of some staff time currently assigned to assist technically, as well as the addition of new staff. This primary role is advocated by both the Federal Administration on Aging and the State Department of Aging. Most aging projects have now been in operation for several years, and it is felt that projects will benefit more from periodic monitoring and assessment than just the strict provision of technical assistance. There are currently 56 Title III programs operative in the state, including 17 area agencies on aging, and 82 Title VII projects serving meals at approximately 550 sites. In addition to the assessments, which are to be completed on all AAAs and Title VII projects, the regional offices are responsible for application review, report reviews, and the provision of technical assistance. One financial examiner and two nutritionist positions have been established in the current year and are proposed to continue in the budget year. These positions are being funded by an increased federal administration program.

Authority

Division 8.5, Welfare and Institutions Code. Older Americans Act of 1965, as amended.

Program Requirements	76-77	77-78	78-79	1976-77	1977-78	1978-79
Reserve for nutrition	-	-	-	\$140,987	\$141,000	\$141,000
State administration	42.6	45.4	45.4	1,005,368	1,206,644	1,254,043
Totals, Field Operations	42.6	45.4	45.4	\$1,146,355	\$1,347,644	\$1,395,043
General Fund				603,469	646,476	673,224
Federal funds				542,886	701,168	721,819

II. PROGRAM SUPPORT

Program Objectives and Description

The objectives of this division are to provide technical support and assistance to the public and program staff through communications; legislative analysis; assessment and evaluation; planning; and program development branches, including maintaining liaison at the state and federal levels with those agencies currently or expected to be involved in providing services to the elderly in California.

Output of program support includes production of newsletters, press releases, informational pamphlets and directories; an annual State Plan for Aging and timely demographic data; systematic and reliable service program assessment and evaluation instruments and reports; consultation in the areas of income maintenance, employment, pre-retirement planning, health, housing, transportation, physical fitness, continuing education, crime prevention, environmental protection, home winterization, recreation and related services; maintenance of a comprehensive library on aging; development of policy recommendations regarding departmental elderly service programs; and analysis and status-tracking on state and federal legislation pertaining to or seriously affecting the elderly of the State of California. Program administration responsibilities for Titles V and IX plus state-funded model project grants are also provided by this division. One clerical position has been added in the current year and is proposed for continuation in the budget year to support the legislative analysis function.

^f For the list of standard (lettered) footnotes, see the end of the Governor's Budget.

DEPARTMENT OF AGING—*Continued*

Program Requirements	76-77	77-78	78-79	1976-77	1977-78	1978-79
Long-range plan	—	—	—	\$47,089	\$76,127	—
State administration	16	31	31	414,453	865,458	\$953,635
Totals, Program Support	16	31	31	\$461,542	\$941,585	\$953,635
General Fund				244,631	367,331	263,409
Federal funds				216,911	562,004	665,726
State Transportation Fund				—	12,250	24,500

III. ADMINISTRATION

Program Objectives and Description

The department's administration provides overall departmental leadership and issues basic policies related to community grants development and direction for elderly service programs in the state under the department's jurisdiction.

The director's office provides leadership direction and control to all functions of the programs being carried out by the department. The director with assistance from the deputy director works with the Commission on Aging, confers with representatives of aging organizations throughout the state, and conducts public hearings to develop meaningful objectives for current and planned service programs for the state's elderly.

Administration also develops fiscal and program operational safeguards against misuse or misappropriation of federal and state funds administered by the department. Supportive personnel services are provided in personnel, training, accounting, management analysis and business services. Centralization of these support functions provides the department's regional offices with expertise in those areas with a minimum of staff. Program monitoring and assessment for Titles IV-A and Federal Model Projects Grants are provided by this division.

The department is also in the process of contracting with the Department of Finance for the provision of audits of local aging projects. Those projects are currently audited by local certified public accountants. The shift to the Department of Finance will provide cost allowability audits, and greater management accountability over the expenditure of aging funds.

Program Requirements	76-77	77-78	78-79	1976-77	1977-78	1978-79
State Administration	26.2	30	30	\$681,142	\$945,890	\$955,753
General Fund				280,755	327,176	330,336
Federal funds				400,387	567,164	568,946
Reimbursements				—	51,550	56,471

IV. GRANTS

Program Objectives and Description

The department has management responsibility for Older Americans Act grant programs under Titles III, IV-A, V, VII and IX and specific Federal and State Model Projects.

Title III

The purpose of Title III community grants is to strengthen or develop systems of comprehensive and coordinated supportive services for older persons, utilizing resources from all levels of the community and the economy and avoiding duplication in some service areas at the expense of others. These services are to be of a nature that will enable older persons to live in their own homes or other places of residence for as long as possible.

Title IV-A

Title IV-A grants provide training programs to elderly service providers in areas where development needs are greatest to increase the service potential and cost effectiveness of all available State resources to serve the elderly. One professional and one clerical position have been established to administer these programs.

Title V

The Title V program provides federal financial assistance to local groups or agencies and will pay up to 75 percent of the cost of acquiring, altering or renovating existing facilities (including the initial equipment of such facilities) which will serve as multipurpose senior centers. Such centers shall serve as focal points in communities for the development and delivery of a wide range of services to older persons. Six positions have been established in the current year and are proposed for continuation in the budget year to administer this new program.

Title VII

The purpose of Title VII grants is to provide older Californians, particularly those with low incomes, with nutritionally sound and low cost meals at strategically placed community locations where they can also obtain other social or rehabilitative services. Besides promoting improved health among the older segment of the population through improved nutrition, this program is also aimed at reducing the isolation of old age, offering older Americans an opportunity to live their remaining years in dignity.

Title IX

Title IX provides part-time, subsidized employment in community service activities for low-income persons, 55 years and older. Six positions have been established in the current year and are proposed for continuation in the budget year to administer this new program.

Model Projects

Federal model projects awarded the department are the Nursing Home Ombudsman, and the Legal Services Development Program. The Nursing Home Ombudsman Program provides professional training for the development of a network of local community ombudsmen for elderly residents of long term care facilities. Local ombudsmen volunteers assist the elderly residents of long-term care institutions in the resolution of personal health care problems. The Nursing Home Ombudsman and clerical support are reflected in the changes in Authorized Positions section of the budget.

The Legal Services Development Program provides technical assistance to the statewide aging network and currently funded legal services projects. This developmental program will also improve the capability of delivery, accessibility and quality of legal services to the elderly and increase the capacity of the department to ensure that these goals are achieved at the local level. Two positions have been established in the current year and are proposed for continuation in the budget year to conduct legal services grant activities.

State model project grants were authorized by Chapter 1199, Statutes of 1977. Specific model projects will be funded combining nutrition and volunteer service programs at public educational and other service sites. One professional position has been added in the current year and is proposed for continuation in the budget year to this new state model project program.

DEPARTMENT OF AGING—Continued

Program Requirements

	1976-77	1977-78	1978-79
Title III	\$10,711,665	\$14,741,316	\$16,789,483
Title IV-A	415,423	532,993	532,993
Title V	—	4,258,055	4,258,055
Title VII	18,083,775	23,056,930	26,495,062
Title IX	—	2,045,318	2,045,318
Federal Model Projects	51,227	73,000	73,000
State grants	—	162,750	325,500
Totals, Grants	\$29,262,090	\$44,870,362	\$50,519,411
General Fund	—	150,000	300,000
Federal funds	29,262,090	44,707,612	50,193,911
State Transportation Fund	—	12,750	25,500

V. COMMISSION ON AGING

Program Objectives and Description

The Commission on Aging is charged with the responsibility of being the principal advocate on behalf of the elderly of California. The objectives are to insure that older persons in California are represented in all areas affecting such persons, and to advise the Director on basic policy priorities with respect to the development, operation, and implementation of programs.

The Commission on Aging ensures representation of California's elderly in governmental matters, stimulates the most effective use of resources and available services for the elderly, and advocates for the needs and wants of older consumers to the Department of Aging, the Governor, and the Legislature.

Program Requirements	76-77	77-78	78-79	1976-77	1977-78	1978-79
Commission on Aging	5.5	5.5	5.5	\$182,095	\$208,206	\$226,870
General Fund	—	—	—	83,763	89,529	91,104
Federal funds	—	—	—	94,887	117,177	134,266
Reimbursements	—	—	—	3,445	1,500	1,500

SUMMARY BY OBJECT

PERSONAL SERVICES	76-77	77-78	78-79	1976-77	1977-78	1978-79
Authorized positions	90.3	89.9	89.9	\$1,350,830	\$1,566,941	\$1,623,543
Merit salary adjustment	—	—	—	(49,908)	(51,679)	(56,680)
Proposed new positions	—	23	23	—	260,383	354,972
Totals, Salaries and Wages	90.3	112.9	112.9	\$1,350,830	\$1,827,324	\$1,978,515
Estimated Salary Savings	—	-1	-1	—	-12,000	-12,000
Net Totals, Salary and Wages	90.3	111.9	111.9	\$1,350,830	\$1,815,324	\$1,966,515
Staff Benefits	—	—	—	280,386	402,011	435,273
Totals, Personal Services	90.3	111.9	111.9	\$1,631,216	\$2,217,335	\$2,401,788

OPERATING EXPENSES AND EQUIPMENT

General expenses	\$175,496	\$252,431	\$263,593
Printing	77,370	82,102	87,028
Communication	48,970	49,460	51,419
Travel—in-state	132,992	183,810	192,779
Travel—out-of-state	3,406	10,000	11,000
Facilities operations	81,247	87,448	96,193
Training	7,024	41,280	41,280
Consultant and professional services	49,564	81,400	63,000
Equipment	4,969	16,780	16,780
Totals, Operating Expenses and Equipment	\$581,038	\$804,711	\$823,072

SPECIAL ITEMS OF EXPENSE

Reserve for nutrition	\$140,987	\$141,000	\$141,000
Long-range planning	47,089	76,127	—
Federal grants	29,332,894	44,911,764	50,359,352
State grants	—	162,750	325,500
Totals, Special Items of Expense	\$29,520,970	\$45,291,641	\$50,825,852
TOTALS, EXPENDITURES	\$31,733,224	\$48,313,687	\$54,050,712
Reimbursements	-3,445	-53,050	-57,971
NET TOTALS, EXPENDITURES	\$31,729,779	\$48,260,637	\$53,992,741

DEPARTMENT OF AGING—Continued

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

General Fund

APPROPRIATIONS	1976-77	1977-78	1978-79
Budget Act appropriation	\$1,165,542	\$1,301,409	\$1,358,073
Budget Act appropriation (long-range plan)	123,216	-	-
Allocation for employee compensation	-	52,976	-
Chapter 1199, Statutes of 1977	-	150,000	300,000
Prior Year Balances Available:			
Chapter 239, Statutes of 1974	23,913	-	-
Budget Act of 1976, Item 278.1	-	76,127	-
Totals Available	\$1,312,671	\$1,580,512	\$1,658,073
Balance available in subsequent years	-76,127	-	-
Unexpended balance, estimated savings	-23,926	-	-
TOTALS, EXPENDITURES	\$1,212,618	\$1,580,512	\$1,658,073

Transportation Planning and Research Account

State Transportation Fund

APPROPRIATIONS			
Chapter 1199, Statutes of 1977	-	\$25,000	\$50,000

Federal Funds ^f

APPROPRIATIONS			
Federal expenditures	\$30,517,161	\$46,655,125	\$52,284,668
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$31,729,779	\$48,260,637	\$53,992,741

REVENUES

	1976-77	1977-78	1978-79
Miscellaneous (General Fund)	\$238	-	-

CHANGES IN
AUTHORIZED POSITIONS

	76-77	77-78	78-79	1976-77	1977-78	1978-79
Totals, Authorized Positions	90.3	89.9	89.9	\$1,350,830	\$1,566,941	\$1,623,543
Proposed New Positions:						
Administration Division:				Salary Range		
Legal Services Model Project:						
Staff counsel I	-	1	1	2,012-2,431	14,084	24,823
Stenographer—range B	-	1	1	767-915	6,443	9,452
Nursing Home Ombudsman Model Project:						
Nursing consultant III	-	1	1	1,970-2,160	25,920	25,920
Stenographer—range B	-	1	1	767-915	10,980	10,980
Title IV-A Grant Program:						
Consultant on aging I	-	1	1	1,294-1,556	15,586	16,290
Office assistant II	-	1	1	718-857	8,904	9,297
Program Support Division:						
Office Assistant II	-	1	1	718-857	4,308	8,808
Senior Volunteer and Nutrition Model Project:						
Staff services analyst	-	1	1	1,294-1,556	7,764	15,876
Field Operations Division:						
Public health nutrition consultant II	-	1	1	1,450-1,748	8,700	17,814
State financial examiner II	-	1	1	1,294-1,556	7,764	15,876
Public Health Nutrition Consultant I	-	1	1	1,152-1,385	6,912	14,148
Title IX Grant Program:						
Assoc governmental program analyst	-	1	1	1,556-1,876	19,412	20,340
State financial examiner II	-	1	1	1,294-1,556	18,672	18,672
Staff service analyst	-	2	2	1,294-1,556	23,229	30,892
Consultant on aging I	-	1	1	1,294-1,556	15,528	16,166
Stenographer—range B	-	1	1	767-915	10,360	10,824
Title V Grant Program:						
Associate governmental program analyst ..	-	1	1	1,556-1,876	11,203	19,190
Staff services analyst	-	2	2	1,294-1,556	23,292	32,100
Auditor II	-	1	1	1,294-1,556	9,058	15,934
Auditor I	-	1	1	1,034-1,184	7,238	12,730
Office assistant II	-	1	1	718-857	5,026	8,840
Totals, Proposed New Positions	-	23	23	-	\$260,383	\$354,972
TOTALS, SALARIES AND WAGES	90.3	112.9	112.9	\$1,350,830	\$1,827,324	\$1,978,515

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5 Chapter 1252 of the Statutes of 1977 (SB 363) reorganizes the Health and Welfare Agency effective July 1, 1978. The reorganization abolishes the
6 Department of Health and the Department of Benefit Payments and consolidates the functions of the State Office of Alcoholism and the Division of
7 Substance Abuse of the Department of Health. The employees, funds and property of these Departments are distributed to the Employment Develop-
8 ment Department and to the newly-established Departments of Mental Health, Developmental Services, Social Services, Health Services, Alcohol and
9 Drug Abuse, and the Office of Statewide Health Planning and Development.
10 The intent of reorganization is to separate the major program areas of the Department of Health into distinct departments in order to increase program
11 visibility, improve program policy direction and increase administrative, legislative and public accountability. Detailed discussion of the programs in
12 the newly formed department are contained in this budget presentation. Dollar amounts referred to in the past and current years in the program
13 descriptions are on an estimated basis in instances wherein program elements or activities have been distributed to several programs.
14 The Alcoholism portion of this budget was prepared using zero-base budgeting principles as part of a test required by Chapter 260, Statutes of 1977
15 (SB 337).

16
17 Authority
18 Division 10.5 of the Health and Safety Code.

19

SUMMARY OF PROGRAM REQUIREMENTS			
	1976-77	1977-78	1978-79
21 I. Alcoholism Programs	\$30,747,156	\$35,115,739	\$37,944,372
22 II. Drug Abuse Programs.....	(26,080,255)	(32,090,426)	33,950,313
23 III. State Administration and Projects	2,578,959	3,779,255	8,479,752
24 TOTALS, PROGRAMS	\$33,326,115	\$38,894,994	\$80,374,437
25 Reimbursements	- 104,813	- 138,250	- 336,730
26 NET TOTALS, PROGRAMS	\$33,221,302	\$38,756,744	\$80,037,707
27 General Fund	27,912,134	32,861,385	57,420,524
28 Federal funds	5,309,168	5,895,359	22,617,183
29 Personnel years.....	66.1	71.4	200.5

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SIGNIFICANT REORGANIZATIONAL CHANGES		
Program	Description	
34 II.	Transfer Substance Abuse Division from the Department of Health.....	+ 88.2 \$1,621,464
35 III.	Transfer Administrative Support from the Department of Health	+ 28.4 482,043
36 III.	Transfer Audits and Support from the Department of Benefit Payments	+ 4 79,130

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SIGNIFICANT PROGRAM CHANGES		
Program	Description	
41 II.	PCP/Angel Dust Juvenile Counter Impact Program	- \$3,000,000
42 III.	California Labor Management Plan	- 295,792

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46 I. ALCOHOLISM PROGRAMS

47 a. County Administration

48 Program Objectives and Description

49 The Welfare and Institutions Code requires counties to administer and manage all county alcoholism programs funded by the state. The county is
50 accountable to the state for the effective implementation of these programs. Within standards and regulations established by the state, counties develop
51 program priorities and reflect these in the county alcoholism program budget. Program budgets must be reviewed and evaluated by a county alcoholism
52 advisory board prior to approval by the county board of supervisors and the state. In addition, counties are responsible for conducting evaluation studies
53 on the effectiveness of programs and for reporting annually to the board of supervisors.

54

Program Requirements			
	1976-77	1977-78	1978-79
56 Totals, County Administration	\$3,723,380	\$3,932,967	\$4,436,356
57 General Fund	3,195,061	3,373,802	3,816,036
58 Federal funds	528,319	559,165	620,320

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62 b. Prevention

63 Program Objectives and Description

64 The long-term goals of the Prevention Program are to reduce the overall per capita consumption of alcohol, prevent alcoholism in persons not yet
65 alcoholic, and to deter or control the excessive use of alcohol in situations likely to have a negative social impact. To carry out these goals, prevention
66 activities are designated to increase awareness of the dangers of alcohol abuse and change attitudes to preclude excessive drinking. In addition, state
67 law requires that alcohol education be provided to all students in public and private schools, of which approximately 2.8 million are at junior and senior
68 high school levels.

69 The Department of Alcohol and Drug Abuse coordinates the efforts of county prevention staff in carrying out local community prevention projects
70 involving alcoholism awareness and alcohol education. Under contract with the department, the State Department of Education furnishes local school
71 districts with curriculum planning, teacher orientation, and consultation on problems associated with alcohol education for students.

72

Program Requirements			
	1976-77	1977-78	1978-79
74 Totals, Prevention	\$2,003,818	\$2,237,616	\$2,465,358
75 General Fund	1,719,492	1,915,957	2,116,190
76 Federal funds	284,326	321,659	349,168

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79 ¹ Formerly the Office of Alcoholism and the Substance Abuse Program of the Department of Health.
80 For the list of standard (lettered) footnotes, see the end of the Governor's Budget.

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DEPARTMENT OF ALCOHOL AND DRUG ABUSE—Continued

c. Identification

Program Objectives and Description

The objective of the Identification Program is to inform individuals and communities of services available to assist alcoholics and their families and to encourage the early seeking of such services. The following descriptions indicate those types of activities that are an integral part of this program:

(a) Information and Referral. These activities include crisis intervention and specific contacts which result in dissemination of alcohol-related information and the referral of individuals to appropriate facilities;

(b) Pre-sentence Investigation and Driving While Intoxicated Programs. Alcohol Pre-sentence Investigations consist of an evaluation of individuals convicted of drunk driving to determine if the person might benefit from alcoholism recovery services. Driving While Intoxicated programs consist of activities designed to alter the drinking/driver behavior of persons arrested for drunk driving. Although SB 330 programs are referral and treatment programs, and DWI programs principally provide educational services, enrollments from both activities are combined to indicate total drunk driving program activity. An additional \$71,086 is proposed in the budget year to expand the evaluation of these programs.

(c) Occupational Alcoholism Programs. These programs assist employers to identify those employees with alcoholism problems and refer them to appropriate treatment facilities. Included are county-based efforts and a state-administered contract with a leading labor union for the training of alcoholism coordinators in union locals; and,

(d) Supplemental Security Income (SSI). These state-administered, county-conducted services screen, refer to treatment, and monitor individuals with serious alcoholism problems who are receiving supplemental payments under Social Security.

Program Requirements

	1976-77	1977-78	1978-79
Totals, Identification	\$4,108,372	\$3,773,090	\$4,256,016
General Fund	3,525,426	3,236,655	3,660,913
Federal funds	582,946	536,435	595,103

d. Treatment and Rehabilitation

Program Objectives and Description

Economic and personal losses resulting from alcoholism are excessive. The U.S. Department of Health, Education, and Welfare estimates that alcoholism costs over 25 billion dollars in employment losses, accidents, and medical care per year. California's share in similar national totals usually approximates 12% or \$3 billion for alcoholism. Additionally, alcoholism contributes to higher rates of crime, suicides, family dissolutions, job losses, and early deaths. The objective of this program is to provide comprehensive care for the alcoholic or alcohol abuser through programs which emphasize sobriety and abstinence. This care is functionally divided into residential and non-residential services. Care is provided through county or state-operated programs or through subcontracts with private treatment and rehabilitation facilities.

Residential services include: detoxification, which assists individuals to recover from the effects of intoxication and to plan for continued recovery in an "after-care" facility; residential treatment, in which food, shelter, professional treatment, and possibly medical services are furnished in a non-drinking, supportive environment; and recovery home services for the longer-term provision of food, shelter, and rehabilitation in a peer group-oriented, community-based supportive environment.

Nonresidential services include a wide range of activities including diagnosis, individual, group and family counseling therapy, and social, occupational, and recreation therapy for those alcoholics not requiring the supportive environment of a residential facility. Nonresidential services may be provided through self-help groups, outpatient clinics, or day treatment programs.

State Hospitals Programs: Consistent with the department of Alcohol and Drug Abuse's policy to encourage local program development, the Metropolitan alcoholism program was phased out in 1976-77. Alternative community-based alcoholism programs have been developed with corresponding savings. In fiscal year 1978-79, the department will be phasing out the remaining alcoholism program at Camarillo State Hospital and working to establish additional community-based programs.

Program Requirements

	1976-77	1977-78	1978-79
Totals, Treatment and Rehabilitation	\$20,911,586	\$25,172,066	\$26,786,642
General Fund	18,371,606	22,138,214	23,175,676
Federal funds	2,539,980	3,033,852	3,610,966

II. DRUG ABUSE PROGRAM

The drug abuse program was established in the Department of Health in 1973 to implement certain provisions of the Campbell-Moretti-Deukmejian Drug Abuse Treatment Act of 1972. In July 1977, the staff and functions of the State Office of Narcotics and Drug Abuse were integrated with the staff and functions of the Division of Substance Abuse of the Department of Health. These two units were merged to eliminate duplication of effort and overlapping of responsibilities and to permit the construction of a single organization with a greater impact on the drug problem.

The drug abuse program does not provide direct treatment services, but assists counties and local programs in the planning, development, implementation, coordination and funding of local drug prevention, treatment and rehabilitation programs. The program administers State funds through counties via the Short-Doyle System and federal funds through contracts with the counties or individual programs.

a. Prevention

Program Objectives and Description

The objective of the prevention program is to reduce the incidence of illicit drug usage through drug education and prevention programs. The drug abuse program is responsible for the development and implementation of mass media drug education and information programs which increase public awareness and will lead to the reduction of illicit drug use. Educational institutions are assisted in developing and delivering educational programs for students, parents and offenders. Local drug programs supply schools and community groups with information and speakers. Prevention programs are funded from two sources: State drug abuse funds channelled through the State-County Short-Doyle system and federal P.L. 92-255 Section 409 funds that are administered by the State both directly and by State-county agreements.

The Administration is proposing a new program in the budget year specifically to combat the problems associated with the juvenile and adolescent use of phencyclidine, commonly referred to as PCP or Angel Dust. The newly created Advisory Council on Narcotics and Drug Abuse has identified PCP use among young people as the state's current most pressing drug abuse problem in terms of growth. The seriousness of the problem is stressed by both law enforcement and drug treatment professionals. The National Institute on Drug Abuse (NIDA) has indicated that this problem is particularly serious in several California urban areas.

It is proposed that \$3 million be appropriated for this effort to be available for both the 1978-79 and 1979-80 fiscal years. None of these funds are to be used for administration. It is anticipated that these funds will be expended by grant or contract through the request for proposals (RFP) or invitation for bid (IFB) process.

Program Requirements

	1976-77	1977-78	1978-79
Totals, Prevention	(\$2,190,741)	(\$2,695,595)	\$4,227,500
General Fund	(1,064,103)	(1,408,108)	3,047,055
Federal funds	(1,126,638)	(1,287,487)	1,180,445

DEPARTMENT OF ALCOHOL AND DRUG ABUSE—Continued

b. Treatment and Rehabilitation

Program Objectives and Description

The objective of the treatment and rehabilitation program is to increase the personal and social functioning of narcotic addicts and drug abusers. Programs funded by the State are located in communities throughout California. These programs provide detoxification, methadone maintenance, counseling, housing, family counseling, and aftercare services. Treatment programs are funded from State Short-Doyle drug abuse funds and federal P.L. 92-255 Section 409 and 410 funds. The federal 410 funds are used only for treatment per agreement with the National Institute on Drug Abuse (NIDA). In addition to the agreement with the State, NIDA has direct funding agreements with treatment programs in California. New types of drug abuse programs, research projects, and state administrative costs are funded using Federal Drug Abuse Funds.

Program Requirements

	1976-77	1977-78	1978-79
Totals, Treatment and Rehabilitation	(\$23,889,514)	(\$29,514,989)	\$29,722,813
General Fund	(11,604,577)	(15,354,305)	16,221,102
Federal funds	(12,284,937)	(14,160,684)	13,501,711

III. STATE ADMINISTRATION AND PROJECTS

Program Objectives and Description

The Division of Administration provides executive leadership, policy direction, and administrative services necessary to accomplish program goals and objectives. Specific services include: review and approval of community alcoholism program budgets and drug abuse plans; technical assistance to local alcoholism and drug abuse programs; interagency coordination among state, federal, and local entities; information and data services to management; public information and awareness about alcoholism and drug abuse in California; development of program rules and regulations and a strong emphasis on evaluation. Twelve positions are proposed new for the budget year. Seven will perform duties in the drug abuse program and five in the alcoholism field.

The following projects are administered using federal funds, state funds, or a combination of both:

Research Centers: Under a contract awarded to the University of California at Los Angeles, the Department of Alcohol and Drug Abuse will establish and maintain a research capability to study the social and behavioral causes of alcoholism. The overall mission of the Center is to study from social and behavioral science and social policy perspectives, the causes and correlates of alcohol-related problems and behavior, and to explore and evaluate approaches which prevent, reduce, or minimize alcohol-related problems. The Department currently plans to fund the Center for five years at \$500,000 per year. At the end of this time, the Center will be reevaluated.

Methadone Supervision: The drug abuse program supervises all organized use of methadone for the treatment of narcotic addiction. This involves the review and approval of methadone maintenance and dextoxification program applications, monitoring, regulating, assisting and evaluating local methadone programs, approval of hospital pharmacies to dispense methadone and approval of drug wholesalers to distribute methadone. In addition, the program has the responsibility for certifying methadone testing laboratories used by local treatment programs to test urine samples for drug content.

Alcohol Prevention: In fiscal year 1978-79, the Department will continue its alcoholism public education pilot project. The program uses a combination of direct-contact approaches of various types, plus media messages focusing on the problems and dangers associated with alcohol consumption. A strong evaluation component has been built into this program. Concurrently, the Department's contract with the State Department of Education has been redirected to concentrate upon the school education aspects of prevention.

Public Inebriate Program: In accordance with provisions contained in the fiscal year 1976-77 budget, the department is directing projects in demonstration counties to provide a continuum of services on a voluntary basis—and as an alternative to the criminal justice system—for the indigent alcoholic. Approximately \$2,200,000 has been committed to this program and will fund the demonstration projects over a two-year period. Once completed, these projects will be phased out, with the exception that local programs will integrate successful results into county plans.

SB 330 Alcohol Traffic Safety Program: To ensure the development and implementation of quality programs that comply with SB 330 regulations, the department will conduct a statewide approval program. Each program will be charged a fee to offset the cost of this program.

Other Projects: The department is continuing its review and evaluation of recovery home programs statewide and the development of alcoholism volunteer efforts. In the budget year, the department will also greatly increase its occupational alcoholism efforts by the initiation of the California Labor Management Plan. It is proposed in the budget that \$295,792 be approved for this purpose. The plan will extend the occupational program concept to labor organizations, by training volunteer coordinators in local unions throughout the state. After implementation, local unions will assume funding responsibility.

Program Requirements

	1976-77	1977-78	1978-79
Totals, State Administration	\$2,578,959	\$3,779,255	\$8,479,752
General Fund	1,100,549	2,196,757	5,383,552
Federal funds	1,373,597	1,444,248	2,759,470
Reimbursements	104,813	138,250	336,730
Personnel years	66.1	71.4	200.5

SUMMARY BY OBJECT

STATE OPERATIONS

	76-77	77-78	78-79	1976-77	1977-78	1978-79
PERSONAL SERVICES						
Authorized positions	66.1	69.4	69.4	\$1,096,889	\$1,244,955	\$1,278,416
Workload and administrative adjustments	-	4.5	125.1	-	60,620	2,246,894
Proposed new positions	-	-	12	-	-	189,313
Totals, Adjustments	-	4.5	137.1	-	\$60,620	\$2,436,207
Totals, Salaries and Wages	66.1	73.9	206.5	\$1,096,889	\$1,305,575	\$3,714,623
Estimated salary savings	-	-2.5	-6	-	-45,092	-142,647
Net Totals, Salaries and Wages	66.1	71.4	200.5	\$1,096,889	\$1,260,483	\$3,571,976
Staff benefits	-	-	-	217,431	363,695	935,187
Totals, Personal Services	66.1	71.4	200.5	\$1,314,320	\$1,624,178	\$4,507,163

DEPARTMENT OF ALCOHOL AND DRUG ABUSE—Continued

OPERATING EXPENSES AND EQUIPMENT

	1976-77	1977-78	1978-79
General expenses	\$106,041	\$168,814	\$328,200
Printing	21,921	23,500	83,486
Communications	40,074	46,865	107,082
Travel—in-state	92,696	122,776	303,811
Travel—out-of-state	—	3,000	16,352
Data processing	—	—	164,680
Rent	58,765	71,246	188,837
Contract and consultant services	133,362	332,620	1,746,092
Equipment	7,403	46,876	111,605
Totals, Operating Expenses and Equipment	\$460,262	\$815,697	\$3,050,145
SPECIAL PROJECTS	\$798,352	\$839,380	\$428,469
RESEARCH CENTERS	6,025	500,000	493,975
TOTALS, EXPENDITURES	\$2,578,959	\$3,779,255	\$8,479,752
Reimbursements	-104,813	-138,250	-336,730
NET TOTALS, EXPENDITURES	\$2,474,146	\$3,641,005	\$8,143,022

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

General Fund

APPROPRIATIONS

	1976-77	1977-78	1978-79
Budget Act appropriation	—	\$1,578,293	\$4,842,527
Allocation for employee compensation	\$60,001	71,414	—
Transfer from Local Assistance	2,203,484	—	—
Prior Year Balance Available:			
Budget Act of 1976, Item 280(g)	—	993,975	493,975
Budget Act of 1976, Item 280.1	—	94,100	47,050
Chapter 1133, Statutes of 1975	20,000	—	—
Totals Available	\$2,283,485	\$2,737,782	\$5,383,552
Unexpended balance, estimated savings	-94,861	—	—
Balance available in subsequent years	-1,088,075	-541,025	—
TOTALS, EXPENDITURES	\$1,100,549	\$2,196,757	\$5,383,552

Federal Funds ^f

APPROPRIATIONS

Federal funds (expenditures)	\$1,373,597	\$1,444,248	\$2,759,470
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$2,474,146	\$3,641,005	\$8,143,022

SUMMARY BY OBJECT

LOCAL ASSISTANCE

APPROPRIATIONS

	1976-77	1977-78	1978-79
County-based programs	\$27,736,332	\$31,722,912	\$35,770,444
State hospital services	2,444,824	1,903,900	962,004
Vocational rehabilitation services	566,000	594,951	—
Public inebriate program	—	893,976	1,211,924
Drug abuse program	—	—	32,450,313
Phencyclidine program	—	—	1,500,000
TOTALS, EXPENDITURES	\$30,747,156	\$35,115,739	\$71,894,685

RECONCILIATION WITH APPROPRIATIONS

LOCAL ASSISTANCE

Alcoholism Program

General Fund

APPROPRIATIONS

	1976-77	1977-78	1978-79
Budget Act appropriation	\$29,186,167	\$29,410,652	\$31,775,696
Budget Act appropriation (public inebriate)	2,000,000	—	—
Allocation for employee compensation	76,617	—	—
Transfer to state operations	-2,203,484	—	—
Prior Year Balance Available:			
Budget Act of 1976, Item 280.1	—	1,887,095	993,119
Budget Act of 1976, Item 280(f)	—	360,000	—
Totals Available	\$29,059,300	\$31,657,747	\$32,768,815
Unexpended balance, estimated savings	-620	—	—
Balance available in subsequent years	-2,247,095	-993,119	—
TOTALS, EXPENDITURES	\$26,811,585	\$30,664,628	\$32,768,815

DEPARTMENT OF ALCOHOL AND DRUG ABUSE—Continued

Federal Funds ^f

APPROPRIATIONS	1976-77	1977-78	1978-79
Federal funds (expenditures)	\$3,935,571	\$4,451,111	\$5,175,557
TOTALS, EXPENDITURES, ALL FUNDS	\$30,747,156	\$35,115,739	\$37,944,372

Narcotics and Drug Abuse

General Fund

APPROPRIATIONS

Budget Act appropriation	-	-	\$17,768,157
Budget Act appropriation (phencyclidine)	-	-	3,000,000
Totals Available	-	-	\$20,768,157
Balance available in subsequent years	-	-	-1,500,000
TOTALS, EXPENDITURES	-	-	\$19,268,157

Federal Funds ^f

APPROPRIATIONS

Federal funds (expenditures)	-	-	\$14,682,156
TOTALS, EXPENDITURES, ALL FUNDS	-	-	\$33,950,313
NET TOTALS, EXPENDITURES (Local Assistance)	\$30,747,156	\$35,115,739	\$71,894,685
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance and State Operations)	\$33,221,302	\$38,756,744	\$80,037,707

CHANGES IN

AUTHORIZED POSITIONS

	76-77	77-78	78-79	1976-77	1977-78	1978-79
Totals, Authorized Positions	66.1	69.4	69.4	\$1,096,889	\$1,244,955	\$1,278,416
Workload and Administrative Adjustments:						
Positions Established:				Salary Range		
Temporary help	-	4.5	4.5	-	60,620	64,257
Transfer of Authorized Positions from Department of Health Substance Abuse Division:						
CEA III	-	-	1	2,374-3,156	-	40,632
Community program administrator I	-	-	1	2,060-2,490	-	29,880
Staff services manager III	-	-	1	2,060-2,490	-	29,880
Community program analyst IV	-	-	3	1,876-2,265	-	81,540
Program administrator II	-	-	1	1,831-2,210	-	26,520
Community program analyst III	-	-	7	1,708-2,060	-	173,040
Staff services manager I	-	-	1	1,708-2,060	-	24,720
Health program advisor II	-	-	2	1,556-1,876	-	45,024
Community program analyst II	-	-	10	1,556-1,876	-	217,306
Drug abuse consultant	-	-	13	1,556-1,876	-	268,236
Research analyst II	-	-	1	1,556-1,876	-	20,742
Assoc governmental program analyst	-	-	3	1,556-1,876	-	64,584
Research assistant IV	-	-	1	1,485-1,790	-	21,528
Health education consultant II	-	-	1	1,450-1,748	-	20,976
Community program analyst I	-	-	4	1,294-1,556	-	73,356
Research analyst I	-	-	1	987-1,556	-	18,672
Staff services analyst	-	-	8.1	987-1,556	-	132,077
Statistical methods analyst I	-	-	1	1,080-1,298	-	14,432
Junior staff analyst	-	-	1	987-1,294	-	13,960
Sr steno	-	-	6	876-1,091	-	72,713
Management services techn	-	-	1	809-1,106	-	12,612
Sr clk typist	-	-	1	857-1,067	-	12,288
Administrative services intern	-	-	1	692-1,034	-	9,177
Sr account clk	-	-	1	857-1,024	-	10,952
Account clk II	-	-	3	718-857	-	29,287
Clk II	-	-	2	718-857	-	20,568
Steno	-	-	4	702-958	-	42,931
Clk typist II	-	-	7	718-936	-	72,606
Temporary help	-	-	1.1	-	-	21,225
Totals Authorized	-	-	88.2	-	-	\$1,621,464
Transfer of Authorized Positions from Department of Health Administrative Support:						
Staff counsel	-	-	1	2,012-2,431	-	\$25,308
Staff services manager II	-	-	1	1,876-2,265	-	27,180
Drug abuse consultant	-	-	1	1,556-1,876	-	19,560
Assoc governmental program analyst	-	-	2	1,556-1,876	-	40,138
Research analyst II	-	-	2	1,556-1,876	-	42,072
Associate administrative analyst	-	-	1	1,556-1,876	-	22,512
Assoc personnel analyst	-	-	1	1,556-1,876	-	20,496
Business service off I	-	-	1	1,294-1,556	-	17,010
Audio visual asst	-	-	1	1,294-1,556	-	18,672
Staff services analyst	-	-	2	987-1,556	-	35,490
Accountant I	-	-	1	983-1,180	-	14,160
Personnel asst I	-	-	1	904-1,080	-	12,960
Sr steno	-	-	1	876-1,091	-	12,564
Statistical clerk	-	-	1	857-1,067	-	10,752
Account clk II	-	-	1	718-936	-	9,980
Clk typist II	-	-	3	718-936	-	31,636

DEPARTMENT OF ALCOHOL AND DRUG ABUSE—Continued

	76-77	77-78	78-79	1976-77	1977-78	1978-79
Word proc techn	-	-	1	736-880	-	11,232
Clk II	-	-	5	718-857	-	48,922
Clk I	-	-	1	630-750	-	8,399
Temporary help	-	-	0.1	-	-	5,000
Overtime	-	-	0.3	-	-	48,000
Totals Authorized	-	-	28.4	-	-	\$482,043
Transfer of Authorized Positions from Department of Benefit Payments:						
Audits:						
General auditor III	-	-	2	1,556-1,876	-	\$45,024
General auditor II	-	-	2	1,294-1,556	-	34,106
Totals Authorized	-	-	4	-	-	\$79,130
Totals, Workload and Administrative Adjustments	-	4.5	125.1	-	\$60,620	\$2,246,894
Proposed New Positions:						
Division of Narcotics and Drug Abuse:						
Executive officer	-	-	1	2,385-2,499	-	\$29,988
Associate governmental program analyst	-	-	3	1,556-1,876	-	56,016
Staff services analyst	-	-	1	987-1,556	-	11,784
Sr clk	-	-	1	857-1,024	-	12,083
Account clk II	-	-	1	718-857	-	8,616
Division of Alcoholism:						
Associate programmer analyst	-	-	2	1,556-1,857	-	37,344
Research analyst	-	-	1	1,556-1,857	-	14,000
Accounting techn	-	-	1	857-1,024	-	10,284
Clk typist II	-	-	1	718-936	-	9,198
Totals, Proposed New Positions	-	-	12	-	-	\$189,313
Totals, Adjustments	-	4.5	137.1	-	\$60,620	\$2,436,207
TOTALS, SALARIES AND WAGES	66.1	73.9	206.5	\$1,096,889	\$1,305,575	\$3,714,623

SPECIAL ASSISTANCE TO CHILDREN'S PROGRAMS

The Superintendent of Public Instruction was assigned responsibility for the provision of statewide child development services by Chapter 670, Statutes of 1972 (AB 99). This legislation also appropriated funds for community-based child development programs to the Office of Educational Liaison (OEL) in the Health and Welfare Agency. These funds were annually transferred by means of an interagency agreement to the Department of Education which contracted with local provider agencies who administered the program.

Statutory authority for OEL expired in December, 1975. Since that time, these funds for child development services have been appropriated to the Department of Finance for allocation by executive order to the Department of Education. These funds were appropriated directly to the Superintendent of Public Instruction in the 1977-78 budget.

Program Requirements	1976-77	1977-78	1978-79
I. Assistance for Childrens Programs (General Fund)	-	-	-

SUMMARY BY OBJECT
RECONCILIATION WITH APPROPRIATIONS

LOCAL ASSISTANCE

General Fund

APPROPRIATIONS	1976-77	1977-78	1978-79
Budget Act appropriation	\$4,488,000	-	-
Transfer to Department of Education, Budget Act of 1976 (Child Development Program)	-2,488,000	-	-
Prior Year Balance Available:			
Budget Act of 1977, Section 10.30	-	2,000,000	-
Chapter 1177, Statutes of 1972	746,606	-	-
Transfer to Department of Education, Budget Act of 1977 (Child Development Program)	-	-2,000,000	-
Totals Available	\$2,746,606	-	-
Balance available in subsequent years	-2,000,000	-	-
Unexpended balance, estimated savings	-746,606	-	-
TOTALS, EXPENDITURES	-	-	-

GOVERNOR'S ADVISORY COMMITTEE ON CHILD CARE

The Governor's Advisory Committee on Child Development Programs is established to provide policy recommendations to the Governor and the Superintendent of Public Instruction concerning child care and development.

The committee has the following additional responsibilities:

- 1. Reviewing the appropriateness and effectiveness of child development programs;
- 2. Reviewing needs data relating to young children;
- 3. Evaluating the effectiveness of child development programs and reporting thereon to the Governor and Legislature.

The committee consists of 21 members and is staffed with an executive secretary and clerical support for the first time in the 1977/78 budget year.

The Advisory Committee is composed of representatives from various state agencies, public members (representing private education, health care, child welfare, proprietary child care, and community action interests) and parents of children in child care programs.

Authority

Education Code Section 8254.

SUMMARY OF PROGRAM REQUIREMENTS

	1976-77	1977-78	1978-79
Continuing program costs (General Fund)	-	\$70,723	\$74,471
Personnel years.....	-	2	2

SUMMARY BY OBJECT

	76-77	77-78	78-79	1976-77	1977-78	1978-79
PERSONAL SERVICES						
Authorized positions	-	2	2	-	\$35,124	\$35,638
Merit salary adjustment	-	-	-	-	-	(1,637)
Total Salaries and Wages	-	2	2	-	\$35,124	\$35,638
Staff benefits.....	-	-	-	-	8,099	9,737
Totals, Personal Services.....	-	2	2	-	\$43,223	\$45,375
OPERATING EXPENSES AND EQUIPMENT						
General expenses	-	-	-	-	\$2,504	\$2,654
Communications	-	-	-	-	2,000	2,120
Travel—in-state	-	-	-	-	15,000	15,900
Travel—out-of-state	-	-	-	-	1,500	1,590
Facilities operations	-	-	-	-	2,496	2,592
Equipment.....	-	-	-	-	1,000	1,060
Printing	-	-	-	-	3,000	3,180
Totals, Operating Expenses and Equipment	-	-	-	-	\$27,500	\$29,096
TOTALS, EXPENDITURES.....	-	-	-	-	\$70,723	\$74,471

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS
General Fund

	1976-77	1977-78	1978-79
APPROPRIATIONS			
Budget Act Appropriation	-	\$70,000	\$74,471
Allocation for employee compensation	-	723	-
TOTALS, EXPENDITURES.....	-	\$70,723	\$74,471

DEPARTMENT OF HEALTH

Chapter 1252 of the Statutes of 1977 (SB 363) reorganizes the Health and Welfare Agency effective July 1, 1978. The reorganization abolished the Department of Health and the Department of Benefit Payments and consolidates the functions of the State Office of Alcoholism and the Division of Substance Abuse of the Department of Health. The employees, funds and property of these departments will be distributed to the Employment Development Department and to the newly-established Departments of Mental Health, Developmental Services, Social Services, Health Services, Alcohol and Drug Abuse, and the Office of Statewide Health Planning and Development.

Detailed discussion of existing health programs will be found in the new Department's budget presentation. Reported in this presentation is the summary information of the department's operations for the 1976-77 and 1977-78 fiscal years.

SIGNIFICANT REORGANIZATIONAL CHANGES

Program Description	1978-79	Dollars
I. Transfer to the Department of Health Services.....	-3152.3	-\$56,471,093
II. Transfer to the Department of Social Services.....	-1791.4	-29,276,535
III. Transfer to the Department of Mental Health.....	-2,885.1	-46,540,060
IV. Transfer to the Department of Developmental Services	-15,312	-224,256,276
V. Transfer to the Office of Statewide Health Planning and Development	-138.3	-2,676,217
VI. Transfer to the Department of Alcohol and Drug Abuse.....	-116.6	-2,103,507
VII. Transfer to the Agency Data Center	-21.9	-297,927
Total Transfers	-23,417.6	-\$361,621,615

During the 1977-78 fiscal year, the Administration accelerated its program efforts to upgrade the state hospitals. This includes increasing instructional staff a total of 3,054.1 positions. In addition to continued implementation of the 1973 staffing standards initiated in 1976-77, 2,820.1 new positions have been administratively authorized to meet identified licensing deficiencies in the state hospitals. An additional 234 positions have also been included to meet special needs at Metropolitan State Hospital. Establishment of these new positions is expected to significantly enhance the quality of care provided to all state hospital patients.

Each of the state hospitals has been reviewed by the Licensing Division of the Department of Health and has been found out of compliance under Federal Medicaid regulation and state licensing requirements. Three state hospitals (Pacific, Fairview and Napa) are currently decertified for Federal financial participation under the skilled nursing program. A fourth state hospital, Agnews State Hospital, has recently been recertified for federal funding with an acceptable plan of correction. Based upon licensing surveys and plans of correction from all hospitals, 2,820.1 new positions have been authorized at a cost of \$23,619,639. Under provisions of Section 28.5 of the Budget Act of 1977, 996.2 positions of the 2,820.1 positions required for licensing compliance and \$7.5 million was initially authorized. On December 20, 1977, the Department of Finance authorized a General Fund loan of \$750,000 to enable the department to proceed in implementing the balance of these positions pending legislative approval of a deficiency appropriation. The Department of Health will seek urgency legislation in January 1978 to provide a deficiency appropriation for this purpose.

The current year budget includes an additional 234 positions at a cost of \$4.1 million for a special program required at Metropolitan State Hospital due to requirements for weekend treatment of acute psychiatric patients, difficulty in recruiting sufficient numbers of qualified staff, and minimum levels of client care. A Title II, Public Work Employment Act of 1976 grant of \$4,076,246 has been provided to fund these additional resources.

Funding for continuation of these programs is contained within the fiscal year 1978-79 Departments of Mental Health and Developmental Services. Although not reflected in the detail in this budget, a Title II Public Works Employment Act of 1976 grant of \$1.5 million has been proposed for the current year deferred maintenance projects at Metropolitan State Hospital.

In the current year, a General Fund deficiency of \$96 million is anticipated in the Medi-Cal program. The increases in expenditures appear to be caused by a number of factors including an accelerated growth rate in the number of medically indigent and medically needy eligibles through September, 1977. The discontinuance of federal funding for most Medi-Cal covered abortions has also accounted for about \$25 million to the deficiency while program changes have increased anticipated expenditures approximately \$9 million. A deficiency authorization will be requested from the Legislature to fund these increased expenditures.

An additional \$4.2 million provider rate appropriation for Medi-Cal nursing home salary increases will be dependent on legislation which will be supported by the Administration.

SUMMARY OF PROGRAM REQUIREMENTS

	1976-77	1977-78	1978-79
I. Preventive Medical Services Program	\$22,071,650	\$19,090,132	-
II. Environmental Health Services Program	22,629,682	23,656,144	-
III. Occupational Health Program	2,249,278	3,803,764	-
IV. Maternal and Child Health Program	55,753,885	77,519,823	-
V. Child Health and Disability Prevention Program	7,510,153	15,095,495	-
VI. Health Planning Program	3,308,916	6,663,903	-
VII. Mental Disabilities Program	333,457,566	392,300,576	-
VIII. Developmental Disabilities Program	257,672,510	340,588,135	-
IX. Substance Abuse Program	26,085,741	35,262,689	-
X. Social Services Program	387,444,351	423,351,414	-
XI. Medical Assistance Program	2,510,021,757	3,086,817,737	-
XII. Alternative Health Systems Program	72,367,894	54,754,967	-
XIII. Licensing and Certification Program	23,008,174	27,764,653	-
XIV. Disability Evaluation Program	36,209,623	39,269,370	-
XV. Administration			
Distributed	(26,242,771)	(33,340,725)	-
Undistributed	5,303,923	4,618,917	-
XVI. Legislative Mandates	318,302	650,901	-
XVII. Special Projects.....	30,498,931	48,613,108	-
Intradepartmental Transfers	19,900,285	14,754,053	-
TOTALS, PROGRAMS	\$3,815,812,621	\$4,614,575,778	-
Reimbursements	-79,197,669	-64,414,311	-
NET TOTALS, PROGRAMS	\$3,736,614,952	\$4,550,161,467	-
General Fund	1,797,019,612	2,383,734,369	-
Hazardous Waste Control Account, General Fund.....	463,108	530,917	-
Motor Vehicle Account, State Transportation Fund.....	267,871	306,683	-
Hospital Building Account, Architecture Public Building Fund (seismic safety)....	1,200,335	1,662,830	-
Health Facility Construction Loan Insurance Fund (California Mortgage Loan Insurance)	151,666	164,547	-
Developmental Disabilities Program Development Fund	-	600,000	-
Family repayments	979,060	965,000	-
County funds	407,571,721	458,857,366	-
Federal funds	1,528,961,579	1,703,339,755	-
Personnel years	20,867.7	23,352	-

For a list of standard (lettered) footnotes, see the end of the Governor's Budget.

DEPARTMENT OF HEALTH—Continued

DEPARTMENTAL ADMINISTRATION

SUMMARY BY OBJECT

	76-77	77-78	78-79	1976-77	1977-78	1978-79
PERSONAL SERVICES						
Authorized positions	5,878.7	6,666.4	6,656.4	\$92,726,289	\$112,973,071	\$115,286,302
Workload and administrative adjustments	—	—60.4	—6,656.4	—	—715,559	—115,286,302
Proposed new positions	—	75.4	—	—	935,222	—
Totals, Adjustments	—	15	—	—	\$219,663	—
Totals, Salaries and Wages	5,878.7	6,681.4	—	\$92,726,289	\$113,192,734	—
Estimated salary savings	—	—351.4	—	—	—5,967,240	—
Net Totals, Salaries and Wages	5,878.7	6,330	—	\$92,726,289	\$107,225,494	—
Staff benefits	—	—	—	19,280,659	25,114,102	—
Totals, Personal Services	5,878.7	6,330	—	\$112,006,948	\$132,339,596	—

OPERATING EXPENSES AND EQUIPMENT

General expenses				\$5,435,194	\$7,339,527	—
Printing				1,069,757	1,068,957	—
Communications				6,703,348	7,958,269	—
Travel—in-state				5,140,296	5,812,482	—
Travel—out-of-state				42,372	124,375	—
Rent				6,083,757	7,154,568	—
Contract services				13,040,013	20,229,328	—
Medical evaluation				6,733,195	6,458,713	—
Pro rata charges				509,253	590,703	—
Data processing				2,064,988	4,109,739	—
Fees to other agencies				937,221	1,106,474	—
Placement				2,777,975	2,203,110	—
Technical supplies				943,830	1,156,467	—
Equipment				2,084,896	1,514,524	—
Totals, Operating Expense and Equipment				\$53,566,095	\$66,827,236	—
Transfer to Health Care Deposit Fund				(14,543,241)	(22,768,041)	—
TOTALS, EXPENDITURES				\$165,573,043	\$199,166,832	—
Reimbursements				—54,774,234	—43,700,972	—
NET TOTALS, EXPENDITURE (Departmental Administration)				\$110,798,809	\$155,465,860	—

SPECIAL ITEM

SUMMARY BY OBJECT

	1976-77	1977-78	1978-79
Disabled individuals employment project	—	\$3,000,000	—
State hospital volunteer program	—	(400,000)	—
TOTALS, EXPENDITURES	—	\$3,000,000	—
Reimbursements	—	—2,400,000	—
NET TOTALS, EXPENDITURES (Special Items)	—	\$600,000	—

STATE HOSPITALS

	76-77	77-78	78-79	1976-77	1977-78	1978-79
PERSONAL SERVICES						
Authorized positions	14,989	16,761.2	16,761.2	\$201,415,915	\$246,335,313	\$246,335,313
Workload and administrative adjustments	—	1,316.2	—16,761.2	—	9,763,250	—246,335,313
Totals, Adjustments	—	1,316.2	—	—	\$9,763,250	—
Totals, Salaries and Wages	14,989	18,077.4	—	\$201,415,915	\$256,098,563	—
Estimated salary savings	—	—1,055.4	—	—	—18,671,129	—
Net Totals, Salaries and Wages	14,989	17,022	—	\$201,415,915	\$237,427,434	—
Staff benefits	—	—	—	47,704,668	65,606,859	—
Totals, Personal Services	14,989	17,022	—	\$249,120,583	\$303,034,293	—

OPERATING EXPENSES AND EQUIPMENT

Administration				\$5,090,979	\$5,872,932	—
Care and welfare				6,032,606	6,966,623	—
Support and subsistence				15,545,553	17,265,536	—
Plant operations and special repairs				14,827,969	15,770,970	—
Equipment				2,370,623	3,244,222	—
Totals, Operating Expenses and Equipment				\$43,867,730	\$49,120,283	—

SPECIAL ITEMS OF EXPENSE

Patient tracking and evaluation project, Atascadero State Hospital				\$3,460	\$100,000	—
Mentally disabled offender community base project				253,419	250,935	—
PRU-72 staffing guidelines, various hospitals				(6,000,000) ¹	—	—

¹ Shown in Personal Services

DEPARTMENT OF HEALTH—Continued

	1976-77	1977-78	1978-79
Medical officer of the day, various hospitals	324,000	324,000	—
Psychiatric technician training, hospitals	506,895	725,645	—
Statewide Training	—	208,333	—
Expenses for patients (Ch. 985/77)	—	158,650	—
State Hospital licensing augmentation (JC)	—	1,788,729	—
Totals, Special Items of Expense	\$1,087,774	\$3,556,292	—
TOTALS, EXPENDITURES, STATE HOSPITALS	\$294,076,087	\$355,710,868	—
Amount payable from other sources	-268,871,979	-323,121,738	—
NET TOTALS, EXPENDITURES (State Operations—State Hospitals)	\$25,204,108	\$32,589,130	—
SPECIAL PROJECT ACTIVITIES			
Totals, Expenditures (Special Projects)	\$30,498,931	\$48,613,108	—
NET TOTALS, EXPENDITURES (Special Projects)	\$30,498,931	\$48,613,108	—
TOTALS, EXPENDITURES (State Operations)	\$490,148,061	\$606,490,808	—
Reimbursements	-54,774,234	-46,100,972	—
Less expenditures shown in local assistance	-268,871,979	-323,121,738	—
NET TOTALS, EXPENDITURES (State Operations)	\$166,501,848	\$237,268,098	—

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

General Activities

General Fund

APPROPRIATIONS	1976-77	1977-78	1978-79
Budget Act appropriation (support)	\$46,146,348	\$58,581,049	—
Budget Act appropriation (disabled employment)	—	1,000,000	—
Budget Act appropriation (licensing and certification)	—	14,149,351	—
Allocation for employee compensation (support)	1,578,303	3,757,316	—
Allocation for employee compensation (licensing)	—	391,957	—
Allocation for price increase	367,200	—	—
Allocation from Emergency Fund	360,333	—	—
Transfer from Item 241.1	—	65,002	—
Transfer to Item 241	—	-65,002	—
Transfer to Item 245, Budget Act of 1977 (volunteer program)	—	-200,999	—
Transfer to Item 247, Budget Act of 1977 (volunteer program)	—	-133,999	—
Transfer from Item 383, Budget Act of 1977	—	95,000	—
Chapter 297, Statutes of 1976 (lupus erythematosus)	400,000	—	—
Chapter 684, Statutes of 1976 (allocation)	2,153,520	—	—
Chapter 693, Statutes of 1976 (family physician training administration)	100,000	—	—
Chapter 854, Statutes of 1976 (health planning)	500,000	—	—
Chapter 977, Statutes of 1976 (Family Protection Act)	175,000	—	—
Chapter 1202, Statutes of 1976 (nursing assistants)	1,138,000	—	—
Chapter 55, Statutes of 1977 (Medi-Cal deficiency)	1,500,000	—	—
Chapter 405, Statutes of 1977 (infant dispatch centers)	—	75,000	—
Chapter 417, Statutes of 1977 (licensing fees)	—	545,000	—
Chapter 892, Statutes of 1977 (domestic violence)	—	30,000	—
Chapter 1121, Statutes of 1977 (prepaid health plans)	—	83,000	—
Prior Year Balances Available:			
Chapter 1499, Statutes of 1970 (home dialysis training centers)	160,000	102,500	—
Chapter 957, Statutes of 1973 (Northern California Emergency Care Council) ..	64,285	64,285	—
Chapter 1176, Statutes of 1973 (family physician training administration)	76,014	7,914	—
Chapter 1217, Statutes of 1975 (pregnant women)	—	376,915	—
Chapter 297, Statutes of 1976 (lupus erythematosus)	—	172,190	—
Chapter 684, Statutes of 1976 (allocation)	—	753,520	—
Chapter 693, Statutes of 1976 (family physician training administration)	—	100,000	—
Chapter 854, Statutes of 1976 (health planning)	—	378,903	—
Chapter 977, Statutes of 1976 (Family Protection Act)	—	120,000	—
Chapter 1202, Statutes of 1976 (nursing assistants)	—	668,000	—
Totals Available	\$54,719,003	\$81,116,902	—
Balances available in subsequent years	-2,837,312	-170,683	—
Unexpended balance, estimated savings	-7,453,521	-609,285	—
TOTALS, EXPENDITURES	\$44,428,170	\$80,336,934	—

Hazardous Waste Control Account, General Fund

APPROPRIATIONS	1976-77	1977-78	1978-79
Health and Safety Code Section 25174 (expenditures)	\$463,108	\$530,917	—

Motor Vehicle Account, State Transportation Fund

APPROPRIATIONS	1976-77	1977-78	1978-79
Budget Act appropriation	\$267,871	\$293,772	—
Allocations for employee compensation	12,669	12,911	—
Totals, Available	\$280,540	\$306,683	—
Unexpended balance, estimated savings	-12,669	—	—
TOTALS, EXPENDITURES	\$267,871	\$306,683	—

DEPARTMENT OF HEALTH—Continued

Hospital Building Account, Architecture Public Building Fund

APPROPRIATIONS	1976-77	1977-78	1978-79
Health and Safety Code Section 15012 (expenditures)	\$1,200,335	\$1,662,830	—

Health Facility Construction Loan Insurance Fund *

APPROPRIATIONS			
Health and Safety Code Section 436.26 (expenditures)	\$151,666	\$164,547	—

Federal Funds ^f

APPROPRIATIONS			
Federal funds (expenditures)	\$44,146,081	\$48,106,123	—
Federal funds (Medi-Cal)	20,141,578	24,957,826	—
TOTALS, EXPENDITURES	\$64,287,659	\$73,063,949	—
TOTALS, EXPENDITURES, ALL FUNDS (General Activities)	\$110,798,809	\$156,065,860	—

State Programs for the Mentally III

General Fund

APPROPRIATIONS			
Budget Act appropriation	\$26,369,779	\$28,503,106	—
Allocation for employee compensation	1,695,381	1,470,542	—
Allocation for price increase	16,310	—	—
Transfer from Section 16409 of the Government Code	12,685	—	—
Proposed deficiency bill (Section 28.5)	—	671,878	—
Proposed deficiency bill (state hospitals)	—	1,943,604	—
Totals Available	\$28,094,155	\$32,589,130	—
Unexpended balance, estimated savings	-2,890,047	—	—
TOTALS, EXPENDITURES	\$25,204,108	\$32,589,130	—

Special Projects

Federal Funds ^f

APPROPRIATIONS			
Federal funds (expenditures)	\$30,498,931	\$48,613,108	—
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$166,501,848	\$237,268,098	—

REVENUES

Departmental Administration:	1976-77	1977-78	1978-79
Pay patient board charges	\$11,208,451	\$13,748,049	—
Counties' share—community mental health patients	6,523,710	7,521,000	—
Title XVIII—Medicare	7,715,495	6,895,093	—
Title XIX—Medi-Cal	96,492,699	88,805,500	—
Interest on loans to local agencies	79,134	—	—
Miscellaneous revenues	209,642	200,000	—
State Hospitals:			
Miscellaneous revenues	136,133	100,000	—
TOTALS, REVENUES (General Fund)	\$122,365,264	\$117,269,642	—

FUND CONDITION

Hazardous Water Control Account

General Fund

See Department of Health Services, page 593.

Hospital Building Account, Architecture Public Building Fund

See Office of Statewide Health, Planning and Development, page 533.

Developmental Disabilities Program Development Fund

See Department of Developmental Services, page 618.

Immunization Adverse Reaction Fund

See Department of Health Services, page 594.

Genetic Disease Testing Fund

See Department of Health Services, page 594.

Health Care Deposit Fund

See Department of Health Services, page 595.

DEPARTMENT OF HEALTH—Continued

LOCAL ASSISTANCE

	1976-77	1977-78	1978-79
Mental Disabilities Program:			
State hospitals.....	\$88,759,894	\$106,715,847	—
State Hospital licensing augmentation.....	—	1,758,174	—
Assistance to local mental health agencies.....	203,267,452	229,922,786	—
Community based programs.....	—	3,000,000	—
Totals, Mental Disabilities Program.....	\$292,027,346	\$341,396,807	—
Developmental Disabilities Program:			
State hospitals.....	\$174,112,085	\$205,095,298	—
State hospital licensing augmentation.....	—	11,266,889	—
Regional centers.....	65,360,914	104,658,171	—
Protective living services.....	6,333,752	9,125,684	—
Special treatment.....	1,049,386	1,696,000	—
Community program development and special projects.....	2,348,140	2,313,769	—
State council on developmental disabilities.....	—	838,518	—
Area boards on developmental disabilities.....	—	992,008	—
Intermediate care facilities for the developmentally disabled.....	—	1,100,000	—
State hospital staffing augmentation.....	6,000,000	—	—
Totals, Developmental Disabilities Program.....	\$255,204,277	\$337,086,337	—
Reimbursements.....	-9,117,635	—	—
Net Totals, Developmental Disabilities Program.....	\$246,086,642	\$337,086,337	—
Substance Abuse Program:			
Assistance to Local Agencies—Drug Abuse.....	\$23,654,205	\$32,210,584	—
Office of Narcotics and Drug Abuse.....	443,010	—	—
Health—administration.....	1,988,526	—	—
Totals, Substance Abuse Program.....	\$26,085,741	\$32,210,584	—
Reimbursements.....	-5,486	—	—
Net Totals, Substance Abuse Program.....	\$26,080,255	\$32,210,584	—
Medical Assistance Program:			
Health services.....	\$2,461,530,835	\$3,024,683,828	—
Fiscal intermediary.....	38,279,035	43,807,300	—
County support.....	107,978,619	138,668,800	—
Administration.....	45,199,573	55,026,567	—
Totals, Medical Assistance Program.....	\$2,652,988,062	\$3,262,186,495	—
Less expenditures shown in assistance to local mental health agencies.....	-50,223,790	-87,915,000	—
Less expenditures shown in state operations.....	-34,684,819	-47,725,867	—
Less expenditures shown in developmental disabilities.....	-1,795,724	-5,592,000	—
Less expenditures shown in Department of Benefit Payments.....	-6,090,933	-7,300,700	—
Less expenditures shown in child health disability prevention.....	-4,423,821	-7,283,748	—
Net Totals, Medical Assistance Program.....	\$2,555,768,975	\$3,106,369,180	—
Special Social Services:			
Child development services.....	\$44,580,841	\$42,685,256	—
Child protection.....	4,736,888	4,533,333	—
Regional centers.....	7,673,300	7,013,336	—
Community rehabilitation.....	17,189,300	18,898,784	—
Blind counselors.....	140,000	140,000	—
Homemaker/chore services.....	115,635,771	136,390,536	—
Adoptions.....	14,259,315	15,456,594	—
Demonstration programs.....	3,257,434	3,638,480	—
Other county social services.....	173,948,877	184,385,809	—
Maternity care.....	—	1,200,000	—
Totals, Special Social Services.....	\$381,421,726	\$414,342,128	—
Reimbursements.....	-14,223,614	-17,184,344	—
Net Totals, Special Social Services.....	\$367,198,112	\$397,157,784	—
Assistance to Cities, Counties, and Local Agencies for Health Services:			
Crippled children services.....	\$27,024,970	\$32,076,890	—
Tuberculosis sanatoria.....	281,666	349,611	—
Counties without local health services.....	1,524,088	—	—
Local health agencies.....	7,789,346	9,672,732	—
Child health disability prevention.....	8,108,316	12,419,367	—
Family planning.....	17,900,317	21,451,873	—
Special medical care.....	2,434,140	2,534,698	—
Tay Sachs.....	349,179	371,000	—
Human sexuality.....	100,000	—	—
Family physician training.....	1,283,707	2,579,681	—
Indian health services.....	2,205,387	2,269,435	—
Immunization assistance.....	636,300	715,500	—
Genetic disease prevention.....	1,581,771	3,148,766	—
Maternal and child health.....	9,424,270	9,096,895	—
Rural health.....	174,374	2,100,000	—
Totals, Assistance to Cities, Counties, and Local Agencies for Health Services ..	\$80,817,831	\$98,786,448	—
Reimbursements—Other.....	-1,076,700	-1,128,995	—
Net Totals, Assistance to Cities, Counties, and Local Agencies for Health Services	\$79,741,131	\$97,657,453	—
Assistance to children's institutions for loans for fire protection:.....	2,892,341	364,323	—
Legislative Mandates.....	318,302	650,901	—
Totals, Expenditures (Local Assistance).....	\$3,594,536,539	\$4,331,206,708	—
Reimbursements.....	-24,423,435	-18,313,339	—
Net Totals, Expenditures (Local Assistance).....	\$3,570,113,104	\$4,312,893,369	—

DEPARTMENT OF HEALTH—Continued

RECONCILIATION WITH APPROPRIATIONS

LOCAL ASSISTANCE

Mental Health Services

General Fund

APPROPRIATIONS	1976-77	1977-78	1978-79
Budget Act appropriation	\$284,641,289	\$331,334,703	—
Allocation for employee compensation	5,760,522	5,463,506	—
Transfer from Item 292, Budget Act of 1976 (rate increase)	10,877,250	—	—
Transfer to Item 286, Budget Act of 1976 (drug abuse)	-244,248	—	—
Transfer to Item 246, Budget Act of 1977 (drug abuse)	—	-258,923	—
Allocation for price increase	46,139	—	—
Allocation for volunteer program, Item 241.1	—	200,999	—
Chapter 985, Statutes of 1977 (patient expenses)	—	147,850	—
Proposed deficiency bill (State hospitals pursuant to Section 28.5, Budget Act of 1977)	—	2,393,094	—
Proposed deficiency bill (state hospitals)	—	2,115,578	—
Totals Available	\$301,080,952	\$341,396,807	—
Unexpended balance, estimated savings	9,053,606	—	—
TOTALS, EXPENDITURES	\$292,027,346	\$341,396,807	—

Narcotics and Drug Abuse

General Fund

APPROPRIATIONS	1976-77	1977-78	1978-79
Budget Act appropriation	\$12,568,073	\$16,503,490	—
Allocation for employee compensation	104,668	—	—
Transfer from Item 285, Budget Act of 1975	244,248	—	—
Transfer from Item 245, Budget Act of 1976	—	258,923	—
Prior Year Balance Available:			
Chapter 1255, Statutes of 1972 (Drug Abuse Act)	266,956	—	—
Totals Available	\$13,183,945	\$16,762,413	—
Unexpended balance, estimated savings	-515,265	—	—
TOTALS, EXPENDITURES	\$12,668,680	\$16,762,413	—

Federal Funds ^f

APPROPRIATIONS			
Federal funds (expenditures)	\$13,411,575	\$15,448,171	—
TOTALS, EXPENDITURES, ALL FUNDS	\$26,080,255	\$32,210,584	—

Developmental Disabilities Program

General Fund

APPROPRIATIONS	1976-77	1977-78	1978-79
Budget Act appropriation	\$216,936,136	\$277,104,387	—
Budget Act appropriation	6,000,000	—	—
Allocation for employee compensation	11,000,134	10,054,447	—
Allocation for price increase	87,738	—	—
Transfer from Item 292, Budget Act of 1976 (price increase)	2,802,301	—	—
Transfer from Item 253, Budget Act of 1977 (price increase)	—	19,539,740	—
Allocation for Governor's volunteer program	—	133,999	—
Proposed deficiency bill (patient benefits)	—	10,800	—
Proposed deficiency bill (Section 28.5)	—	4,481,221	—
Proposed deficiency bill (state hospitals)	—	12,014,264	—
Chapter 1235, Statutes of 1976 (genetically handicapped)	70,000	—	—
Chapter 1369, Statutes of 1976 (workshop services)	165,000	—	—
Chapter 780, Statutes of 1977 (Agnews sidewalks)	—	50,000	—
Totals Available	\$237,061,309	\$323,388,858	—
Unexpended balance, estimated savings	-3,088,225	-594,412	—
TOTALS, EXPENDITURES	\$233,973,084	\$322,794,446	—

Program Development Fund

APPROPRIATIONS			
Section 38257, Health and Safety Code (expenditures)	—	\$600,000	—

Other Funds ^b

APPROPRIATIONS			
Family repayments (expenditures)	\$342,279	—	—

Federal Funds ^f

APPROPRIATIONS			
Federal funds (expenditures)	\$11,771,279	\$13,691,891	—
TOTALS, EXPENDITURES, ALL FUNDS	\$246,086,642	\$337,086,337	—

DEPARTMENT OF HEALTH—Continued

Medical Assistance Program

General Fund

	1976-77	1977-78	1978-79
APPROPRIATIONS			
Budget Act appropriation (medical assistance program)	\$863,796,500	\$1,084,267,400	—
Budget Act appropriation (fiscal intermediary)	17,284,800	21,952,700	—
Budget Act appropriation (county administration)	82,823,700	90,818,600	—
Budget Act appropriation (senior citizens)	—	2,000,000	—
Transfer to Item 31, Statutes of 1977 (Chapter 1199/77)	—	—900,000	—
Transfer to Item 248, Statutes of 1977 (Chapter 1066/77)	—	—875,429	—
Transfer from Item 241.3, Statutes of 1977 (Chapter 1066/77)	—	875,429	—
Transfer from Item 292, Budget Act of 1976 (rate increase)	46,646,549	—	—
Transfer from Item 253, Budget Act of 1977 (rate increase)	—	48,902,249	—
Transfer from Item 251 (Hospital Cost Containment Lawsuit)	—	73,600,000	—
Chapter 1207, Statutes of 1976 (physician services)	51,953,000	—	—
Chapter 1236, Statutes of 1976 (developmentally disabled)	61,000	—	—
Chapter 55, Statutes of 1977 (fiscal intermediary)	4,065,300	—	—
Chapter 111, Statutes of 1977 (hospital cost containment lawsuit)	28,614,700	—	—
Chapter 115, Statutes of 1977 (San Diego lawsuit)	5,631,878	—	—
Proposed deficiency bill (medical assistance program)	—	94,269,470	—
Proposed deficiency bill (nursing home rates)	—	4,200,800	—
Proposed deficiency bill (fiscal intermediary)	—	1,703,200	—
Prior Year Balances Available:			
Chapter 1781, Statutes of 1971 (health maintenance organization)	430,000	—	—
Chapter 958, Statutes of 1975 (Medi-Cal dentures)	2,000,000	2,000,000	—
Chapter 1202, Statutes of 1976 (nursing assistants)	—	470,000	—
Totals Available	\$1,103,307,427	\$1,423,284,419	—
Balance available in subsequent years	—2,000,000	—211,972	—
Unexpended balance, estimated savings	—18,420,005	—2,000,000	—
TOTALS, EXPENDITURES	\$1,082,887,422	\$1,421,072,447	—

County Funds^e

APPROPRIATIONS			
Welfare and Institutions Code, Section 14150	\$362,900,280	\$411,627,581	—

Federal Funds^f

APPROPRIATIONS			
Federal funds (Expenditures)	\$1,109,981,273	\$1,273,669,152	—
TOTALS, EXPENDITURES, ALL FUNDS	\$2,555,768,975	\$3,106,369,180	—

Hospital Cost Containment Lawsuit

General Fund

APPROPRIATIONS			
Budget Act appropriation	—	\$73,600,000	—
Transfer to Item 248, Statutes of 1977	—	—73,600,000	—
TOTALS, EXPENDITURES	—	—	—

Special Social Services Programs

General Fund

	1976-77	1977-78	1978-79
APPROPRIATIONS			
Budget Act appropriation	\$61,236,280	\$120,741,241	—
Transfer from Item 292, Budget Act of 1976 (price increase)	765,565	—	—
Chapter 435, Statutes of 1976 (child abuse)	200,000	—	—
Chapter 977, Statutes of 1976 (child protection)	1,825,000	—	—
Chapter 55, Statutes of 1977 (homemaker/chores)	6,737,000	—	—
Chapter 892, Statutes of 1977 (domestic violence)	—	250,000	—
Chapter 1107, Statutes of 1977 (disabled persons)	—	251,000	—
Welfare and Institutions Code 16151 (Ch. 1190/77)	—	1,200,000	—
Prior Year Balances Available:			
Chapter 363, Statutes of 1975 (adoptions)	64,000	64,000	—
Chapter 977, Statutes of 1976 (child protection)	—	1,825,000	—
Chapter 435, Statutes of 1976 (child abuse)	—	100,000	—
Chapter 1234, Statutes of 1975 (child abuse)	193,520	—	—
Totals Available	\$71,021,365	\$124,431,241	—
Balance available in subsequent years	—1,989,000	—125,000	—
Unexpended balance, estimated savings	—23,649,655	—29,081,243 ¹	—
TOTALS, EXPENDITURES	\$45,382,710	\$95,224,998	—

¹ Approximately \$11.2 million of this estimated savings is attributed to the state maximizing federal funds associated with the "federal fifth quarter" which offset budgeted General Funds.

County Funds^e

APPROPRIATIONS			
County funds (expenditures)	\$44,671,441	\$47,229,785	—

DEPARTMENT OF HEALTH—Continued

Federal Funds ^a

APPROPRIATIONS	1976-77	1977-78	1978-79
Federal funds (expenditures)	\$277,143,961	\$254,703,001	—
TOTALS, EXPENDITURES, ALL FUNDS	\$367,198,112	\$397,157,784	—

Price and Provider Rate Increase

General Fund

APPROPRIATIONS			
Budget Act appropriation	\$63,179,397	\$64,667,442	—
Chapter 1141, Statutes of 1977 (augmentation)	—	5,000,000	—
Transfer to Item 285, Budget Act of 1976 (mental health)	-10,877,250	—	—
Transfer to Item 287, Budget Act of 1976 (developmental disabilities)	-2,802,301	—	—
Transfer to Item 288, Budget Act of 1976 (Medi-Cal)	-46,646,549	—	—
Transfer to Item 291, Budget Act of 1976 (adoptions)	-765,565	—	—
Transfer to Item 293, Budget Act of 1976 (public health)	-675,333	—	—
Transfer to Item 294, Budget Act of 1976 (crippled children)	-1,412,399	—	—
Transfer to Item 247, Budget Act of 1977 (developmental disabilities)	—	-19,539,740	—
Transfer to Item 248, Budget Act of 1977 (Medi-Cal)	—	-48,902,249	—
Transfer to Item 254, Budget Act of 1977 (public health)	—	-197,503	—
Transfer to Item 255, Budget Act of 1977 (crippled children)	—	-1,027,950	—
Totals Available	—	—	—
Unexpended balance, estimated savings	—	—	—
TOTALS, EXPENDITURES	—	—	—

Public Health Services for Local Agencies

General Fund

APPROPRIATIONS			
Budget Act appropriation	\$30,553,637	\$36,873,745	—
Budget Act appropriation (Tay Sachs disease)	350,000	—	—
Budget Act appropriation (human sexuality program)	100,000	—	—
Allocation for employee compensation	97,375	—	—
Transfer from Item 253, Budget Act of 1977 (rate increase)	—	197,503	—
Transfer from Item 292, Budget Act of 1976 (price increase)	675,333	—	—
Section 6, Chapter 1037, Statutes of 1977 (loan)	—	450,000	—
Section 10.08 of Budget Act of 1976 (sickle cell)	150,000	—	—
Chapter 215, Statutes of 1977 (genetic counselors)	—	370,679	—
Chapter 405, Statutes of 1977 (infant dispatch)	—	75,000	—
Chapter 1037, Statutes of 1977 (hereditary disorders)	—	50,492	—
Chapter 1097, Statutes of 1977 (immunizations)	—	50,000	—
Transfer to Immunization Adverse Reaction Fund	—	-50,000	—
Chapter 1162, Statutes of 1977 (family physician training)	—	2,332,500	—
Prior Years Balances Available:			
Chapter 693, Statutes of 1976 (family physician training)	1,675,000	—	—
Chapter 1207, Statutes of 1976 (CHDP)	112,000	—	—
Chapter 1208, Statutes of 1976 (CHDP)	796,000	—	—
Chapter 1212, Statutes of 1976 (genetically handicapped)	228,400	—	—
Chapter 1196, Statutes of 1976 (rural health)	4,300,000	—	—
Chapter 578, Statutes of 1971 (public social services)	255,411	—	—
Chapter 1003, Statutes of 1975 (family physician training)	896,875	607,750	—
Chapter 693, Statutes of 1976 (family physician training)	—	1,675,000	—
Chapter 1176, Statutes of 1973, reappropriated by Chapter 170, Statutes of 1977 (family physician training)	1,291,513	296,931	—
Chapter 1507, Statutes of 1974 (hemophilia)	1,716,319	988,634	—
Chapter 480, Statutes of 1975 (sickle cell anemia)	100,000	—	—
Chapter 835, Statutes of 1975, reappropriations of Chapter 1507, Statutes of 1974 (cystic fibrosis)	35,881	71,948	—
Chapter 1212, Statutes of 1976 (genetically handicapped)	—	174,140	—
Chapter 902, Statutes of 1975 (amniocentesis)	120,000	80,000	—
Chapter 1217, Statutes of 1975 (high risk pregnant women)	5,973,233	3,219,403	—
Chapter 1168, Statutes of 1975 (aged)	625,325	—	—
Chapter 606, Statutes of 1975 (Indian health)	1,460,581	464,553	—
Chapter 1196, Statutes of 1976 (rural health)	—	4,125,625	—
Totals Available	\$51,512,883	\$42,053,903	—
Balance available in subsequent years ²	-12,457,814	-6,540,700	—
Unexpended balance, estimated savings	-3,581,814	—	—
TOTALS, EXPENDITURES	\$35,473,255	\$45,513,203	—

Genetic Disease Testing Fund

APPROPRIATIONS			
Chapter 1037, Statutes of 1977	—	\$450,000	—
Less amount transferred to General Fund	—	-450,000	—
TOTALS, EXPENDITURES	—	—	—

DEPARTMENT OF HEALTH—Continued

Federal Funds ^f

APPROPRIATIONS	1976-77	1977-78	1978-79
Federal funds (expenditures)	\$18,319,606	\$21,196,355	—
TOTALS, EXPENDITURES, ALL FUNDS	\$53,792,861	\$66,709,558	—

Crippled Children Services

General Fund

APPROPRIATIONS			
Budget Act appropriation	\$22,906,651	\$26,000,817	—
Allocation for employee compensation	60,671	—	—
Transfer from Item 292, Budget Act of 1976 (price increase)	1,412,399	—	—
Chapter 1207, Statutes of 1976 (physician rate increase)	375,000	—	—
Transfer from Item 253, Statutes of 1972 (price increase)	—	1,027,950	—
Totals Available	\$24,754,721	\$27,028,767	—
Unexpended balance, estimated savings	-2,990,527	—	—
TOTALS, EXPENDITURES	\$21,764,194	\$27,028,767	—

Federal Funds ^f

APPROPRIATIONS			
Federal funds (expenditures)	\$3,547,295	\$2,954,128	—

Other Funds ^e

APPROPRIATIONS			
Family repayments (expenditures)	\$636,781	\$965,000	—
TOTALS, EXPENDITURES, ALL FUNDS	\$25,948,270	\$30,947,895	—

Loans for Fire and Safety

General Fund

APPROPRIATIONS			
Prior Year Balance Available:			
Chapter 424, Statutes of 1974	\$1,756,664	\$39,621	—
Chapter 191, Statutes of 1976 (Reappropriation Item 280, Budget Act of 1975)	1,500,000	324,702	—
Totals Available	\$3,256,664	\$364,323	—
Balance available in subsequent years	-364,323	—	—
TOTALS, EXPENDITURES	\$2,892,341	\$364,323	—

Legislative Mandates

General Fund

APPROPRIATIONS			
Budget Act appropriation	\$453,498	\$579,288	—
Chapter 498, Statutes of 1977 (coroners)	—	37,000	—
Chapter 808, Statutes of 1977 (health planning)	—	34,613	—
Chapter 1107, Statutes of 1977 (homemaker-chore)	—	6,500	—
Prior Year Balance Available:			
Chapter 854, Statutes of 1976 (health planning)	75,000	—	—
Chapter 1202, Statutes of 1976 (nursing assistants)	18,000	18,000	—
Chapter 694, Statutes of 1975 (developmentally disabled)	—	2,840	—
Chapter 835, Statutes of 1975 (cystic fibrosis)	9,250	11,304	—
Totals Available	\$555,748	\$689,545	—
Balance available in subsequent years	-32,144	—	—
Unexpended balance, estimated savings	-205,302	-38,644	—
TOTALS, EXPENDITURES	\$318,302	\$650,901	—
GRAND TOTALS, EXPENDITURES (Local Assistance)	\$3,570,113,104	\$4,312,893,369	—
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$3,736,614,952	\$4,550,161,467	—

² \$376,915 transferred to state operations.

DEPARTMENT OF HEALTH—Continued

CHANGES IN AUTHORIZED
POSITIONS

Headquarters	76-77	77-78	78-79	1976-77	1977-78	1978-79
Totals, Authorized Positions	5,878.4	6,666.4	6,656.4	\$92,726,289	\$112,973,071	\$115,286,302
Transferred to:						
Department of Health Services	-	-	-3,152.3	-	-	-\$56,471,093
(Director's Office)	-	-	(85.3)	-	-	(1,857,638)
(Medi-Cal)	-	-	(708.3)	-	-	(13,105,934)
(Licensing)	-	-	(320.8)	-	-	(6,025,376)
(Public Health)	-	-	(1,240.2)	-	-	(23,804,613)
(Alternative Health)	-	-	(68.8)	-	-	(1,329,938)
(Administration)	-	-	(728.9)	-	-	(10,347,594)
Department of Social Services	-	-	-1,791.4	-	-	-\$29,276,535
(Director's Office)	-	-	(6)	-	-	(124,329)
(Licensing)	-	-	(213.7)	-	-	(3,633,949)
(Social Services)	-	-	(251.7)	-	-	(4,487,743)
(Administration)	-	-	(1,320)	-	-	(21,030,514)
Department of Mental Health	-	-	-760.7	-	-	-\$13,054,653
(Director's Office)	-	-	(26.8)	-	-	(523,315)
(Treatment)	-	-	(604.1)	-	-	(10,184,571)
(Administration)	-	-	(129.8)	-	-	(2,346,767)
Department of Development Services	-	-	-675.2	-	-	-\$11,406,370
Director's Office	-	-	(26.7)	-	-	(609,141)
(Treatment Division)	-	-	(418.4)	-	-	(7,042,097)
(Administration)	-	-	(230.1)	-	-	(3,755,132)
Office of Statewide Health Planning	-	-	-138.3	-	-	-\$2,676,217
(Director's Office)	-	-	(95.9)	-	-	(1,866,668)
(Licensing)	-	-	(35.2)	-	-	(675,460)
(Administration)	-	-	(7.2)	-	-	(134,089)
Department of Alcoholism and Drug Abuse	-	-	-116.6	-	-	-\$2,103,507
(Director's Office)	-	-	(7.4)	-	-	(142,882)
(Drug Abuse)	-	-	(89.1)	-	-	(1,639,783)
(Administration)	-	-	(20.1)	-	-	(320,842)
Agency Data Center	-	-	-21.9	-	-	-\$297,927
(Administration)	-	-	(21.9)	-	-	(297,927)
Totals, Transferred	-	-	-6,656.4	-	-	-\$115,286,302
Positions Established:						
Medi-Cal Division:						
Medi-Cal SUR (TITLE II)				Salary Range		
Medical consultant I	-	2	-	2,870-3,747	89,928	-
Dental consultant II	-	2	-	2,815-3,406	81,744	-
Assoc. data proc. analyst	-	1	-	1,556-1,876	20,496	-
Assoc. gov. prog. analyst	-	2	-	1,556-1,876	37,344	-
Health program advisor II	-	1	-	1,556-1,876	18,672	-
Legal counsel	-	2	-	1,450-1,831	20,016	-
Social services consultant II	-	2	-	1,418-1,708	37,512	-
Health care services nurse III	-	1	-	1,418-1,708	17,016	-
Health care services nurse II	-	3	-	1,294-1,556	51,048	-
Sr. legal stenographer	-	1	-	912-1,091	5,472	-
Dental assistant	-	2	-	791-945	20,652	-
Clerk typist II	-	7	-	718-936	64,428	-
Investigations (Title II)						
Sup spec invest II	-	1	-	1,831-2,210	23,052	-
Sup spec invest I	-	4	-	1,591-1,919	81,104	-
Sr spec investigator	-	4	-	1,450-1,748	80,728	-
Spec investigator/trainee	-	15	-	1,184-1,591	225,229	-
General auditor II/I	-	2	-	1,294-1,556	32,344	-
Investigator assistant	-	1	-	956-1,106	13,274	-
Clerk typist II	-	4	-	718-936	38,775	-
Stenographer	-	1	-	702-958	8,422	-
SUR (TITLE II)						
Special investigator/trainee	-	2	-	1,184-1,591	28,416	-
Claims Processing						
Research specialist IV	-	1	-	2,608-3,747	31,296	-
Staff services mg. III	-	1	-	2,060-2,490	24,720	-
Staff services mg. II	-	1	-	1,876-2,265	22,512	-
Data processing mgr. II	-	1	-	1,876-2,265	22,512	-
Staff services mgr. I	-	3	-	1,708-2,060	61,488	-
Data processing mgr. I	-	1	-	1,708-2,060	20,496	-
Assoc gov. prog. analyst	-	10	-	1,556-1,876	186,720	-
Assoc. data proc. analyst	-	2	-	1,556-1,876	37,344	-
Staff services analyst	-	4	-	987-1,556	47,376	-
Sr. stenographer	-	1	-	876-1,047	10,512	-
Clerk typist II	-	3	-	718-857	25,848	-
Temporary help	-	-28	-	-	-490,824	-

DEPARTMENT OF HEALTH—Continued

	76-77	77-78	78-79	1976-77	1977-78	1978-79
PUBLIC HEALTH DIVISION						
Contract Counties Serv. Section						
Registered nurse II	-	5	-	1,180-1,418	53,808	-
Vector Control Section						
Waste mgmt. spec. II	-	1	-	1,485-1,790	10,248	-
Hazardous Waste Unit						
Waste mgmt. spec. III	-	1	-	1,708-2,060	11,956	-
Assoc. waste mgmt. engineer	-	1	-	1,630-1,967	11,410	-
Waste mgmt. spec. II	-	1	-	1,485-1,790	10,395	-
Infant Dispatch Centers						
Research prog. spec. I	-	0.5	-	1,708-2,060	5,496	-
Temporary help	-	0.2	-	-	3,104	-
Lab. Central Services Section						
Senior clerk typist	-	1	-	857-1,067	11,232	-
Temporary help	-	-1	-	-	-11,232	-
Director's Office						
Press Secretary						
Temporary help	-	-0.6	-	-	-10,418	-
Administration Division						
Program Services Branch						
Clerk typist II	-	1	-	783-936	9,396	-
Social Services Division						
Vietnamese Refugee Unit						
Education project assistant II	-	1	-	1,716-2,070	20,592	-
Social services consultant III	-	1	-	1,556-1,875	18,672	-
Staff services analyst	-	2	-	987-1,556	23,688	-
Clerk typist II	-	1	-	718-936	8,616	-3
Children Social Services Branch						
Social services consultant I	-	1	-	1,294-1,556	15,528	-
Totals, Positions Established	-	76.1	-	-	\$1,188,163	-
Positions transferred to Health and Welfare						
Agency Data Center						
DP mgr I	-	-1	-	1,708-2,060	-12,360	-
Assoc DP analyst	-	-1	-	1,556-1,876	-9,780	-
Computer operations supvr I	-	-2	-	1,263-1,519	-18,363	-
Sr computer oper	-	-7	-	1,053-1,263	-52,547	-
Computer oper	-	-7	-	844-1,100	-42,061	-
Serv asst — EDP	-	-1	-	692-826	-4,440	-
Temporary help	-	-1.5	-	-	-25,965	-
Total Transfers	-	-20.5	-	-	-\$165,516	-
Treatment Division:						
Continuing Care Services Section—M.D.						
Supervising social worker	-	-5	-	\$1,418-1,708	-\$101,248	-3
Psychiatric social worker	-	-41	-	1,294-1,556	-720,669	-
Social work associate	-	-1	-	987-1,184	-13,943	-
Supervising clerk I	-	-2	-	973-1,167	-28,008	-
Psychiatric technician	-	-2	-	904-1,126	-26,472	-
Senior steno	-	-1	-	876-1,011	-10,512	-
Senior clerk typist	-	-2	-	857-1,067	-23,040	-
Social service assistant	-	-4	-	791-945	-43,722	-
Clerk typist II	-	-8.5	-	718-980	-88,035	-
Steno	-	-3	-	702-958	-32,940	-
Continuing Care Services Section—DD						
Supervising psy. social worker	-	-4	-	1,418-1,708	-68,064	-
Psychiatric social worker	-	-30.5	-	1,294-1,556	-478,161	-
Clerk typist II	-	-12	-	718-980	-103,392	-
Reductions in Authorized Positions	-	-116	-	-	-\$1,738,206	-
Totals, Workload and Admin. Adjustments..	-	-60.4	-	-	-\$715,559	-
Proposed New Positions:						
Medi-Cal Division:						
Medi-Cal Benefits Section:						
Medi-Cal consultant I	-	1	-	2,870-3,472	30,135	-
Staff services manager I	-	1	-	1,708-2,060	19,698	-
Assoc gov prog analyst	-	2	-	1,556-1,876	32,676	-
Steno	-	2	-	702-958	16,548	-
Field Services Section:						
Health care service nurse II	-	1	-	1,294-1,556	7,764	-
Public Health Division CHDP:						
Health prog adv II	-	1	-	1,556-1,828	17,364	-
Biomedical Labs. Section:						
Public health microbiol I	-	0.5	-	1,263-1,519	7,578	-
Bioenvironmental Labs. Section:						
Public health chemist II	-	1	-	1,450-1,758	17,400	-
Director's Office:						
Executive Office:						
Research program spec II	-	1	-	1,876-2,265	22,512	-
Staff counsel I	-	1	-	2,012-2,431	14,084	-
Legal steno	-	1	-	800-958	5,600	-
Office of Statewide Health Plan & Dev:						
Temporary help	-	-	-	-	45,000	-

DEPARTMENT OF HEALTH—Continued

1						
2						
3						
4						
5	Administration Division:					
6	Program Services Branch:	76-77	77-78	78-79	1976-77	1977-78
7	Associate architect	—	2	—	1,630-1,967	39,120
8	Clerk typist II	—	1	—	718-980	8,616
9	Disability Evaluation Branch:					
10	Medical consultant I	—	2	—	2,668-3,483	83,592
11	Supervising clerk I	—	1	—	973-1,167	11,676
12	Clerk typist II	—	19	—	718-980	163,704
13	Word processing tech	—	1	—	718-936	10,044
14	Security Guard	—	1	—	740-884	8,880
15	Temporary help	—	—	—	—	—83,592
16	Labor Relations:					
17	Research writer	—	0.6	—	1,556-1,876	11,203
18	Assoc personnel analyst	—	1	—	1,556-1,876	18,672
19	Clerk typist II	—	1	—	718-980	8,616
20	Office Services Section:					
21	Records mgt analyst II	—	2	—	1,556-1,876	37,344
22	Records mgt analyst I	—	2	—	1,294-1,556	31,056
23	Senior clerk typist	—	1	—	857-1,024	10,284
24	Temporary help	—	0.3	—	—	3,071
25	Vital Statistics:					
26	Staff services analyst	—	1	—	987-1,556	11,844
27	Clk typist II	—	3	—	718-936	25,848
28	Director's Office—Title II					
29	Staff serv mgr I	—	1	—	1,708-2,060	20,496
30	Health prog adv II	—	2	—	1,556-1,828	37,344
31	Asst info off I	—	1	—	1,294-1,556	15,528
32	Staff serv analyst	—	1	—	987-1,556	11,844
33	Sr clk typist	—	1	—	857-1,057	10,284
34	Clk typist II	—	1	—	718-980	8,616
35	Financial Operations Division:					
36	Division Office:					
37	Staff services manager I	—	1	—	1,708-2,060	20,496
38	Accounting Section:					
39	Accounting officer III	—	1	—	1,556-1,876	18,672
40	Accountant I	—	1	—	983-1,180	11,796
41	Accounting technician	—	2	—	851-1,024	20,568
42	Clerk typist II	—	1	—	750-896	9,000
43	Substance Abuse Division:					
44	Services to Narcotic Addicts:					
45	Assoc gov prog analyst	—	2	—	1,556-1,876	37,344
46	Acct clerk II	—	1	—	719-856	8,628
47	Treatment Services Division:					
48	Continuing Care Services Section-MD					
49	Super psy social worker I	—	1	—	1,418-1,708	8,508
50	Psy social worker	—	4	—	1,294-1,556	30,852
51	Clk typist II	—	2	—	718-857	18,093
52	Licensing Division:					
53	Facilities Dev Section:					
54	Architectural assistant	—	1	—	1,352-1,630	10,816
55	Totals, Proposed New Positions	—	75.4	—	—	\$935,222
56	Totals, Changes in Authorized Positions ..	—	15	—6,656.4	—	\$219,663
57	TOTALS, SALARIES AND WAGES	—	6,681.4	—	—	\$113,192,734
58						
59						
60	State Hospitals					
61	Totals, Authorized Positions	14,989	16,761.2	16,761.2	\$201,415,915	\$246,335,313
62	Reorganization (SB 363):					
63	Transfer of Authorized Positions:					
64	To Department of Developmental Services	—	—	—14,636.8	—	—212,849,906
65	To Department of Mental Health	—	—	—2,124.4	—	—33,485,407
66	Totals, Transfer of Authorized Positions	—	—	—16,761.2	—	—\$246,335,313
67						
68						
69	Agnews State Hospital					
70	Workload and Administrative Adjustment:					
71	Program assistant, medical	—	—1	—	3,156-3,837	—41,736
72	Program assistant, non-medical	—	—1	—	1,708-2,060	—22,608
73	Positions Established:					
74	Reimbursed Servs:					
75	County alcohol program					
76	Stationary engineer I	—	1	—	1,263-1,385	15,876
77	Carpenter I	—	1	—	1,235-1,352	15,528
78	Automotive equipment operator	—	1	—	1,076-1,180	13,512
79	Groundskeeper	—	2	—	941-1,076	23,592
80	Totals, Reimbursed Services	—	5	—	—	\$68,508
81						
82						
83						
84						
85						
86						
87						
88						

DEPARTMENT OF HEALTH—Continued

Licensing Positions:	76-77	77-78	78-79	1976-77	1977-78	1978-79
Chief professional education.....	-	1	-	3,472-3,921	20,832	-
Employee Clinic, M.D.	-	1	-	2,608-3,747	15,648	-
Program review consultant, non-medical	-	1.6	-	1,790-2,160	18,010	-
Pharmacist I.....	-	2	-	1,668-1,831	20,016	-
Health services supervisor.....	-	17.6	-	1,556-1,876	164,314	-
Psychiatric Nurse Education Director	-	1	-	1,556-1,876	9,336	-
Medical records officer	-	1	-	1,280-1,540	7,680	-
Food administrator I.....	-	1	-	1,206-1,450	7,236	-
Nurse Anesthetist	-	0.5	-	1,435-1,790	4,455	-
Public health nurse II.....	-	1	-	1,180-1,418	8,112	-
Speech Pathologist.....	-	2	-	1,152-1,385	13,824	-
Automotive equipment operator	-	4	-	1,076-1,180	25,824	-
Office technician	-	9.6	-	718-980	41,357	-
Janitor	-	2	-	709-844	8,508	-
Psychiatric technician (var nursing).....	-	1	-	904-1,126	5,424	-
Food services supervisor I	-	3	-	864-1,034	15,552	-
Food service assistant	-	2.1	-	692-826	8,719	-
TOTALS, Licensing Positions	-	51.4	-	-	\$394,847	-
TOTALS, Workload and Admin. Adjustments	-	54.4	-	-	\$399,011	-

Atascadero State Hospital

Workload and Administrative Adjustments:

Program director—Non-Medical	-	-2	-	1876-2265	-49,440	-
Nursing coordinator	-	-1	-	1556-1876	-20,496	-

Positions Established:

Senior special investigator.....	-	1	-	1450-1748	19,092	-
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Licensing Positions:

Positions Established:

Chief, professional education	-	1	-	3472-3921	20,832	-
Employee clinic, M.D.	-	1	-	2608-3747	15,648	-
Office of program review consult. (Non-Med.)	-	1.6	-	1790-2160	18,010	-
Pharmacist I.....	-	1	-	1668-1831	10,008	-
Health services supervisor.....	-	40	-	1556-1876	373,440	-
Psychiatric nurse education director	-	2	-	1556-1876	18,672	-
Nurse anesthetist	-	0.5	-	1485-1790	4,455	-
Public health nurse II.....	-	1	-	1352-1630	8,112	-
Medical records officer	-	1	-	1280-1540	7,680	-
Food administrator I.....	-	3	-	1206-1450	21,708	-
Registered nurse II	-	3.2	-	1108-1418	17,357	-
Psychiatric technician (nursing admin. post)	-	2.8	-	904-1126	15,187	-
Psychiatric technician (var nursing).....	-	6	-	904-1126	32,544	-
Food services supervisor	-	1	-	864-1034	5,184	-
Office technician	-	10.9	-	718-980	46,957	-
Totals, Licensing Positions Established.....	-	76	-	-	\$615,794	-
Workload and Administrative Adjustments.....	-	74	-	-	\$564,950	-

Camarillo State Hospital

Workload and Administrative Adjustments:

Program director, medical	-	-2	-	3,472-3,931	-90,408	-
Program assistant, medical.....	-	-2	-	3,156-3,857	-83,472	-
Program director, non-medical	-	-4	-	1,876-2,265	-98,800	-
Program assistant, non-medical	-	-4	-	1,708-2,060	-90,432	-
Nurse coordinator	-	-1	-	1,556-1,876	-20,496	-

Positions Established:

Assistant to medical director	-	1	-	1,556-1,876	20,496	-
Senior special investigator.....	-	1	-	1,450-1,748	19,092	-
Coordinator of volunteer services	-	1	-	1,263-1,519	16,620	-

HEALTH AND WELFARE

DEPARTMENT OF HEALTH—Continued

	76-77	77-78	78-79	1976-77	1977-78	1978-79
Licensing Positions:						
Positions Established:						
Chief surgeon	-	0.5	-	2,608-3,747	7,824	-
Employees clinic—M.D.	-	2	-	2,608-3,747	31,296	-
Physician—(administration post)	-	6.3	-	2,608-3,747	114,118	-
OPR—(consultant non-medical)	-	1.6	-	1,790-2,160	18,010	-
Psychologist—(administration post)	-	0.6	-	1,748-2,109	6,293	-
Pharmacist I	-	2	-	1,668-1,831	20,016	-
Health services supervisor	-	48	-	1,556-1,876	448,128	-
Psychiatric nurse education director	-	1	-	1,556-1,876	9,336	-
Public health nurse II	-	1	-	1,352-1,630	8,112	-
Medical records officer	-	1	-	1,280-1,540	7,680	-
Food administrator I	-	4	-	1,206-1,450	28,944	-
Speech pathologist	-	2	-	1,152-1,385	13,824	-
Psychiatric social worker (adm. post)	-	4.9	-	1,011-1,212	76,087	-
Psychiatric technician (var. nursing)	-	6	-	904-1,126	32,544	-
Psychiatric technician (nursing adm. post) ..	-	28.2	-	904-1,126	152,957	-
Food services supervisor I	-	1	-	864-1,034	5,184	-
Laundry worker	-	4	-	791-945	18,984	-
Office technician	-	20.4	-	718-980	87,883	-
Janitor	-	8	-	709-844	34,032	-
Food services assistant	-	1.3	-	692-826	5,398	-
Hospital worker (administration post)	-	1.9	-	-	7,399	-
Total, Licensing Positions	-	145.7	-	-	\$1,134,049	-
Totals, Workload and Administrative Adjustments	-	135.7	-	-	\$806,569	-
Fairview State Hospital						
Workload and Administrative Adjustments:						
Program director, medical	-	-1	-	3,472-3,931	-45,208	-
Program assistant, non-medical	-	-1	-	1,708-2,060	-22,608	-
Positions Established:						
Assistant to medical director	-	1	-	1,556-1,876	20,496	-
Licensing Positions:						
Positions Established:						
Chief professional education	-	1	-	3,472-3,921	20,832	-
Employee clinic—M.D.	-	2	-	2,608-3,747	31,296	-
OPR—consultant, non-medical	-	1.6	-	1,790-2,160	18,010	-
Pharmacist I	-	2	-	1,668-1,831	20,016	-
Health services supervisor	-	30.4	-	1,556-1,876	283,814	-
Psychiatric nurse education—director	-	1	-	1,556-1,876	9,336	-
Medical records officer	-	1	-	1,280-1,540	7,680	-
Food administrator I	-	3	-	1,206-1,450	21,706	-
Speech pathologist	-	3	-	1,152-1,385	20,736	-
Psychiatric technician (var. nursing)	-	4	-	904-1,126	21,696	-
Food services supervisor I	-	1	-	864-1,034	5,184	-
Office technician	-	8.3	-	718-980	35,756	-
Janitor	-	1	-	709-844	4,254	-
Total, Licensing Positions	-	59.3	-	-	\$500,316	-
Totals, Workload and Administrative Adjustments	-	58.3	-	-	\$452,996	-
Metropolitan State Hospital						
Workload and Administrative Adjustments:						
Program director, medical	-	-	-	3,472-3,931	-	-
Program assistant, non-medical	-	-3	-	1,708-2,060	-67,824	-
Nursing coordinator	-	-4	-	1,556-1,876	-81,984	-
Positions Established						
Assistant to the medical director	-	1	-	1,556-1,876	20,496	-
Senior special investigator	-	1	-	1,450-1,748	19,092	-

DEPARTMENT OF HEALTH—Continued

Licensing Positions:	76-77	77-78	78-79	1976-77	1977-78	1978-79
Positions Established:	76-77	77-78	78-79	1976-77	1977-78	1978-79
Chief, professional education	-	1	-	3,472-3,921	20,832	-
Physician, employee clinic	-	1	-	2,608-3,747	15,648	-
Physician (admin. post.)	-	11.4	-	2,608-3,747	206,500	-
OPR consultant—non-medical	-	1.6	-	1,790-2,160	18,010	-
Psychologist (admin. post.)	-	1.1	-	1,748-2,109	11,537	-
Pharmacist I	-	3	-	1,668-1,831	30,024	-
Health services supervisor	-	38.4	-	1,556-1,876	358,502	-
Psychiatric nursing education director	-	2	-	1,556-1,876	18,672	-
Public health nursing II	-	1	-	1,352-1,630	8,112	-
Psychiatric social worker (admin. post.)	-	8.8	-	1,294-1,556	136,646	-
Medical records officer	-	1	-	1,280-1,540	7,680	-
Food administrator I	-	5	-	1,206-1,450	36,180	-
Registered nurse II (nurse O.D.)	-	3.2	-	1,180-1,418	22,656	-
Psychiatric technician (variable nursing)	-	4	-	904-1,126	21,696	-
Psychiatric technician (nursing admin. post.)	-	50.9	-	904-1,126	276,082	-
Office technician	-	12.6	-	718-980	54,280	-
Janitor	-	11	-	709-844	46,794	-
Food service assistant	-	0.2	-	692-826	830	-
Hospital worker (admin. post.)	-	3.5	-	649-773	13,629	-
Totals, Licensing Positions Established	-	160.7	-	-	\$1,304,310	-
Special Augmentation:						
Physicians	-	37.1	-	2,608-3,747	781,437	-
Physicians—clinical laboratory	-	1	-	2,608-3,747	21,063	-
Psychologist	-	13.9	-	1,748-2,109	170,080	-
Pharmacist I	-	5	-	1,668-1,831	67,165	-
Pharmacist I—unit dose	-	17.5	-	1,668-1,831	235,078	-
Nurse instructor	-	4	-	1,418-1,708	45,640	-
Patient benefits and accts. officer I	-	1	-	1,385-1,668	9,695	-
Hospital peace officer III	-	1	-	1,323-1,591	9,261	-
Accounting officer II	-	1	-	1,294-1,556	9,058	-
Clinical laboratory technologist	-	2	-	1,263-1,450	17,682	-
Psychiatric social worker	-	40	-	1,294-1,556	362,320	-
Food service administrator I	-	2	-	1,206-1,450	16,884	-
Hospital peace officer II	-	2	-	1,206-1,450	16,884	-
Rehabilitation therapist	-	21	-	1,100-1,323	161,700	-
Hospital peace officer I	-	2	-	1,100-1,323	15,400	-
Automotive equipment operator	-	5	-	1,076-1,180	37,660	-
Nursing (P.T.)	-	50	-	904-1,126	361,900	-
Personnel assistant I	-	2	-	904-1,126	12,656	-
Senior stenographer	-	1	-	876-1,091	6,132	-
Food service supervisor I	-	3	-	864-1,034	18,144	-
Laundry worker	-	3	-	791-945	16,611	-
Telephone operator	-	1	-	718-857	5,026	-
Clerk typist II—maintenance	-	1	-	718-857	5,026	-
Clerk typist II—laboratory	-	1	-	718-857	5,026	-
Medical records (clerk typist II)	-	24.5	-	718-857	123,137	-
Total, Special Augmentation	-	242	-	-	\$2,530,665	-
Psychiatric technician—offsets	-	-8	-	904-1,126	-57,573	-
Net Totals, Special Augmentation	-	234	-	-	\$2,473,092	-
Totals, Workload and Administrative Adjustments	-	389.7	-	-	\$3,667,182	-
Napa State Hospital						
Workload and Administrative Adjustments:						
Program director—medical	-	-2	-	3,472-3,931	-90,408	-
Program director—non-medical	-	-1	-	1,876-2,265	-24,720	-
Program assistant, non-medical	-	-3	-	1,708-2,060	-67,824	-
Nursing coordinator	-	-5	-	1,556-1,876	-102,480	-
Positions Established:						
Senior special investigator	-	1	-	1,450-1,748	19,092	-
Public health nurse II ³	-	1	-	1,352-1,630	17,820	-
Foster grandparent coordinator	-	1	-	1,263-1,519	16,620	-
Coordinator of volunteer services	-	1	-	1,263-1,519	16,620	-

DEPARTMENT OF HEALTH—Continued

Licensing Positions:

Positions Established:	76-77	77-78	78-79	1976-77	1977-78	1978-79
Physician (admin. post.)	—	4.4	—	2,608-3,747	79,701	—
Chief surgeon	—	0.5	—	2,608-3,747	7,824	—
Physician, employee clinic	—	2	—	2,608-3,747	31,296	—
OPR consultant—non-medical	—	1.6	—	1,790-2,160	18,010	—
Psychologist	—	0.4	—	1,748-2,109	4,195	—
Psychiatric nursing education director	—	1	—	1,556-1,876	9,336	—
Health services supervisor	—	36.6	—	1,556-1,876	463,056	—
Medical records officer	—	1	—	1,280-1,540	7,680	—
Food administrator I	—	6	—	1,206-1,450	43,416	—
Speech pathologist	—	1	—	1,152-1,385	6,912	—
Automotive equipment operator	—	2	—	1,076-1,180	12,912	—
Psychiatric social worker	—	3.4	—	1,294-1,556	52,795	—
Psychiatric technician (variable nursg.)	—	7	—	904-1,126	37,968	—
Psychiatric technician (admin. post.)	—	19.8	—	904-1,126	107,395	—
Food service supervisor I	—	1	—	864-1,034	5,184	—
Laundry worker	—	7	—	791-945	33,222	—
Office technician	—	8.7	—	718-980	37,454	—
Janitor	—	4	—	709-844	17,010	—
Food service assistant	—	48.6	—	692-826	201,787	—
Hospital worker (admin. post.)	—	1.4	—	649-773	5,468	—
Totals, Licensing Positions	—	157.4	—	—	\$1,182,621	—
Totals, Workload and Administrative Adjustments	—	150.4	—	—	\$967,341	—

Pacific State Hospital

Workload and Administrative Adjustments:

Program director—nonmedical	—	—	—	1,876-2,265	—	—
Program assistant, nonmedical	—	—4	—	1,708-2,060	—90,432	—
Nursing coordinator	—	—1	—	1,556-1,876	—20,496	—

Positions Established:

Senior special investigator	—	1	—	1,450-1,748	19,092	—
Foster grandparent coordinator	—	1	—	1,263-1,519	16,620	—
Social worker	—	1	—	1,011-1,212	13,272	—

Licensing Positions

Positions Established:

Chief professional education	—	1	—	3,472-3,921	20,832	—
Chief surgeon	—	0.5	—	2,608-3,747	7,824	—
Employee clinic, MD	—	2	—	2,608-3,747	31,296	—
OPR consultant, nonmedical	—	1.6	—	1,790-2,160	18,010	—
Pharmacist I	—	3	—	1,668-1,831	30,024	—
Health services supervisor	—	20.8	—	1,556-1,876	194,189	—
Psychiatric nursing education director	—	1	—	1,556-1,876	9,336	—
Medical records officer	—	1	—	1,280-1,540	7,680	—
Food administrator I	—	4	—	1,206-1,450	28,944	—
Speech pathologist	—	3	—	1,152-1,385	20,736	—
Psychiatric technician (variable nursg.)	—	4	—	904-1,126	21,696	—
Food services supervisor I	—	2.8	—	864-1,034	14,515	—
Office technician	—	5.7	—	718-980	24,555	—
Food services assistant	—	42.1	—	692-826	174,799	—
Total, Licensing Positions	—	92.5	—	—	\$604,436	—

Totals, Workload and Administrative Adjustments

Totals, Workload and Administrative Adjustments	—	90.5	—	—	\$542,492	—
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Patton State Hospital

Workload and Administrative Adjustments

Program director, medical	—	—1	—	3,472-3,931	—45,208	—
Program assistant, medical	—	—1	—	3,156-3,837	—41,736	—
Program assistant, nonmedical	—	—3	—	1,708-2,060	—67,824	—

Positions Established:

Assistant to the medical director	—	1	—	1,556-1,876	20,496	—
Senior special investigator	—	1	—	1,450-1,748	19,092	—
Registered nurse III '	—	1	—	1,294-1,556	17,028	—
Registered nurse II '	—	1	—	1,180-1,418	15,528	—

DEPARTMENT OF HEALTH—Continued

Licensing Positions:

Positions Established:	76-77	77-78	78-79	1976-77	1977-78	1978-79
Chief professional education.....	—	1	—	3,472-3,921	20,832	—
Employee clinic, MD	—	1	—	2,608-3,747	15,648	—
Physician (admin. post.)	—	1.6	—	2,608-3,747	28,982	—
OPR consultant—nonmedical	—	1.6	—	1,790-2,160	18,010	—
Psychiatrist (admin. post.)	—	0.2	—	1,748-2,109	2,098	—
Pharmacist I	—	2	—	1,668-1,831	20,016	—
Health services supervisor.....	—	30.4	—	1,556-1,876	283,814	—
Psychiatric nursing education director	—	1	—	1,556-1,876	9,336	—
Nurse anesthetist	—	0.5	—	1,485-1,790	4,455	—
Psychiatric social worker (admin. post.)	—	1.3	—	1,294-1,556	20,186	—
Medical records officer	—	1	—	1,280-1,540	7,680	—
Food administrator	—	2	—	1,206-1,450	14,472	—
Public health nurse II	—	1	—	1,180-1,418	8,112	—
Speech pathologist	—	1	—	1,152-1,385	6,912	—
Psychiatric technician (admin. post.)	—	7.3	—	904-1,126	39,595	—
Psychiatric technician (variable nursg.)	—	4	—	904-1,126	21,696	—
Food services supervisor	—	1	—	864-1,034	5,184	—
Office technician	—	7.4	—	718-980	31,879	—
Janitor	—	6	—	709-844	25,524	—
Hospital worker	—	0.5	—	649-773	1,947	—
Total, Licensing Positions.....	—	71.8	—	—	\$586,378	—
Total, Workload and Administrative Adjustments	—	70.8	—	—	\$503,754	—

Porterville State Hospital

Workload and Administrative Adjustment:

Program assistant, nonmedical.....	—	—4	—	1,708-2,060	—90,432	—
Positions Established:						
Assistant to medical director	—	1	—	1,556-1,876	20,496	—
Senior special investigator.....	—	1	—	1,450-1,748	19,092	—
Licensing Positions:						
Positions Established:						
Chief of professional education	—	1	—	3,472-3,921	20,832	—
Chief surgeon	—	0.5	—	2,608-3,747	7,824	—
Employee clinic, MD	—	2	—	2,608-3,747	31,296	—
OPR consultant—nonmedical	—	1.6	—	1,790-2,160	18,010	—
Pharmacist I	—	1	—	1,668-1,831	10,008	—
Health services supervisor.....	—	24	—	1,556-1,876	224,064	—
Psychiatric nursing education director	—	1	—	1,556-1,876	9,336	—
Public health nurse II	—	1	—	1,352-1,630	8,112	—
Medical records officer	—	1	—	1,280-1,540	7,680	—
Food administrator	—	1	—	1,206-1,450	7,236	—
Speech pathologist	—	3	—	1,152-1,385	20,736	—
Automotive equipment operator	—	2	—	1,076-1,180	12,912	—
Psychiatric technician (variable nursg.)	—	6	—	904-1,126	32,544	—
Food services supervisor I	—	2	—	864-1,034	10,368	—
Laundry worker	—	2	—	791-945	9,492	—
Office technician	—	10.4	—	718-980	44,803	—
Janitor	—	3	—	709-844	12,762	—
Food service assistant	—	53.5	—	692-826	222,132	—
Total, Licensing Positions.....	—	116	—	—	\$710,147	—
Total, Workload and Administrative Adjustments	—	114	—	—	\$659,303	—

Sonoma State Hospital

Workload and Administrative Adjustments

Program assistant, nonmedical.....	—	—1	—	1,708-2,060	—22,608	—
Positions Established:						
Assistant to the medical director.....	—	1	—	1,556-1,876	20,496	—
Licensing Positions:						
Positions Established:						
Chief of professional education	—	1	—	3,472-3,921	20,832	—
Employee clinic—MD	—	2	—	2,608-3,747	31,296	—
Office of program review conslt.—nonmed. ..	—	1.6	—	1,790-2,160	18,010	—
Pharmacist I	—	3	—	1,668-1,831	30,024	—
Health services supervisor.....	—	36.8	—	1,556-1,876	343,565	—
Psychiatric nursing education director	—	1	—	1,556-1,876	9,336	—
Medical records officer	—	1	—	1,280-1,540	7,680	—
Food services administrator I.....	—	3	—	1,206-1,450	21,708	—
Public health nurse II	—	1	—	1,180-1,418	8,112	—

DEPARTMENT OF HEALTH—Continued

	76-77	77-78	78-79	1976-77	1977-78	1978-79
Speech pathologist	-	3	-	1,152-1,385	20,736	-
Automotive equipment operator	-	3	-	1,076-1,180	19,368	-
Psychiatric technician (variable nursng.)	-	6	-	904-1,126	32,544	-
Food services supervisor I	-	3	-	864-1,034	15,552	-
Office technician	-	6.5	-	718-980	28,002	-
Food service assistant	-	49.5	-	692-826	205,524	-
Total, Licensing Positions.....	-	121.4	-	-	\$812,289	-
Totals, Workload and Administrative Adjustments.....	-	121.4	-	-	\$810,177	-
Stockton State Hospital						
Workload and Administrative Adjustments						
Program assistant—nonmedical	-	-1	-	1,708-2,060	-22,608	-
Positions Established:						
Assistant to the medical director	-	1	-	1,556-1,876	20,496	-
Reimbursed Services:						
San Joaquin County Contract:						
Psychiatric technician	-	1	-	904-1,126	11,340	-
Office technician	-	2	-	718-980	18,000	-
Janitor	-	2	-	709-844	17,760	-
Licensing Positions:						
Employee clinic—MD	-	1	-	2,608-3,747	15,648	-
OPR consultant, nonmedical	-	1.6	-	1,790-2,160	18,010	-
Health services supervisor.....	-	19.2	-	1,556-1,876	179,251	-
Psychiatric nursing education director	-	2	-	1,556-1,876	9,336	-
Medical records officer	-	1	-	1,280-1,540	7,680	-
Food administrator I.....	-	1	-	1,206-1,450	7,236	-
Speech pathologist	-	2	-	1,152-1,385	13,824	-
Office technician	-	5.2	-	718-980	22,402	-
Janitor	-	2	-	709-844	8,508	-
Total, Licensing Positions.....	-	35	-	-	\$281,895	-
Total, Workload and Administrative Adjustment.....	-	40	-	-	\$326,883	-
Workload and Administrative Adjustments						
Licensing Positions (Unallocated):						
Physician.....	-	4	-	2,608-3,747	62,592	-
	-	4	-	-	\$62,592	-
Total Adjustments	-	1,316.2	-16,761.2	-	\$9,763,250	-
TOTALS, SALARIES AND WAGES.....	14,989	18,077.4	-	\$201,415,915	\$256,015,458	-

³ For Patients Rights Advocate.⁴ For Patients Rights Advocate.⁵ For Affirmative Action Coordinator.

DEPARTMENT OF HEALTH—Capital Outlay

STATE BUILDING PROGRAM
EXPENDITURESActual
1976-77Estimated
1977-78Proposed
1978-79

STATEMENT OF CAPITAL OUTLAY EXPENDITURES

Statewide			
General Fund	\$2,437,844	\$2,430,246	-
Public Health Building—Berkeley			
General Fund	496,450	118,900	-
Agnews State Hospital			
General Fund	934,156	3,525,937	-
Atascadero State Hospital			
General Fund	279,333	517,311	-
Camarillo State Hospital			
General Fund	1,311,034	2,418,150	-
Federal funds (PWEA, Title 1, Round II)	-	672,400	-
Fairview State Hospital			
General Fund	235,725	5,203,617	-
Metropolitan State Hospital			
General Fund	478,542	3,320,546	-
Federal funds (PWEA, Title 1, Round II)	-	152,179	-
Napa State Hospital			
General Fund	333,692	8,258,250	-
Pacific State Hospital			
General Fund	1,060,935	6,437,668	-
Federal (PWEA Title 1, Round II)	-	672,450	-
Patton State Hospital			
General Fund	697,820	4,974,120	-
Porterville State Hospital			
General Fund	95,914	6,058,473	-
Federal (PWEA Title 1, Round II)	133,795	64,636	-
Federal (PWEA Title 1, Round II)	-	305,300	-
Sonoma State Hospital			
General Fund	113,778	10,315,680	-
Federal (PWEA Title 1, Round II)	-	684,400	-
Stockton State Hospital			
General Fund	328,285	5,982,395	-
Federal (PWEA Title 1, Round II)	-	668,559	-
Sacramento			
General Fund	-	-	-
TOTALS, EXPENDITURES			
General Fund	\$8,803,508	\$59,561,293	-
Federal (PWEA Title 1, Round I)	133,795	64,636	-
Federal (PWEA Title 1, Round II)	-	3,155,288	-
TOTALS, EXPENDITURES	\$8,937,303	\$62,781,217	-

MAJOR PROJECTS (General Fund)

STATEWIDE

Emergency power, phase I—construction	\$1,451,709 ^c	\$279,588 ^c	-
Emergency power, phase II—preliminary planning	40,000 ^p	-	-
Improvements for correction of fire and safety hazards—construction	946,135 ^c	1,320,265 ^c	-
Fire and life safety and environmental improvements—preliminary plans, working drawings and construction	-	-	-
Minor capital outlay—construction	-	830,393 ^c	-
TOTALS, CAPITAL OUTLAY, STATEWIDE (General Fund)	\$2,437,844	\$2,430,246	-

PUBLIC HEALTH BUILDING—BERKELEY

Second and fifth floor alterations—preliminary plans, working drawings and construction	\$39,850 ^w	\$102,100 ^c	-
Third floor alterations—construction	456,600 ^c	16,800	-
Fire sprinklers and alarms—construction	-	-	-
TOTALS, CAPITAL OUTLAY, PUBLIC HEALTH BUILDING, BERKELEY (General Fund)	\$496,450	\$118,900	-

AGNEWS STATE HOSPITAL

Fire and Life Safety:			
RTC building—working drawings and construction	\$774,097 ^c	\$56,637	-
Buildings 51-52-53—working drawings	160,059 ^w	-	-
Fire and Life Safety and Environmental Improvements:			
Buildings 51-52-53—working drawings and construction	-	3,469,300 ^c	-
Install power management system—preliminary plans, working drawings and construction	-	-	-
TOTALS, CAPITAL OUTLAY, AGNEWS STATE HOSPITAL (General Fund)	\$934,156	\$3,525,937	-

DEPARTMENT OF HEALTH—Capital Outlay—Continued

STATE BUILDING PROGRAM
EXPENDITURESActual
1976-77Estimated
1977-78Proposed
1978-79

STATEMENT OF CAPITAL OUTLAY EXPENDITURES—Continued

ATASCADERO STATE HOSPITAL

Improvements to electrical distribution system—construction	\$254,000 ^c	\$67,311	—
Fire and Life Safety:			
Wards 1, 2 and 3 preliminary planning, working drawings and construction	25,333 ^w	450,000 ^c	—
Install emergency power, phase II construction	—	—	—
Install security alerting system preliminary plans, working drawings and construction	—	—	—
TOTALS, CAPITAL OUTLAY, ATASCADERO STATE HOSPITAL (General Fund)	\$279,333	\$517,311	—

CAMARILLO STATE HOSPITAL

Alterations to electrical distribution system—construction	—	\$495,200 ^c	—
Fire and Life Safety:			
RTC building—working drawings and construction	\$828,700 ^c	28,300	—
Buildings 60-61, 64, 66-67—working drawing and construction	393,904 ^c	156,085	—
Buildings 41-42, 47-49, 51-53, children's unit—working drawings	50,070 ^w	—	—
Buildings 44, 58-59, 36-37—preliminary plans and working drawings	38,360 ^w	—	—
Fire and Life Safety and Environmental Improvements:			
Buildings 41-42, children's unit—working drawings and construction	—	1,124,676 ^c	—
Buildings 60-61, 64, 66-67, working drawings and construction	—	613,889 ^c	—
Construction of new domestic water supply line	—	—	—
TOTALS, CAPITAL OUTLAY, CAMARILLO STATE HOSPITAL (General Fund)	\$1,311,034	\$2,418,150	—

FAIRVIEW STATE HOSPITAL

Air condition wards—construction	\$99,500 ^c	\$252,700	—
Fire and Life Safety:			
RTC building—working drawings and construction	17,786 ^w	983,500	—
Units D, E, and F—preliminary plans and working drawings	35,553 ^w	—	—
Unit B—preliminary plans and working drawings	30,922 ^p	20,408 ^w	—
Unit K—preliminary plans and working drawings	29,214 ^w	—	—
Units S and S-1—preliminary plans	16,350 ^p	—	—
Unit U—preliminary plans	6,400 ^p	—	—
Fire and Life Safety and Environmental Improvements:			
Units D, E and F—working drawings and construction	—	1,142,942 ^c	—
Unit B—working drawings and construction	—	1,009,731 ^c	—
Unit K—working drawings and construction	—	735,821 ^c	—
Units S and S-1—working drawings and construction	—	666,315 ^c	—
Unit U—working drawings and construction	—	392,200 ^c	—
Install emergency power, phase II preliminary plans, working drawings and construction	—	—	—
TOTALS, CAPITAL OUTLAY, FAIRVIEW STATE HOSPITAL (General Fund)	\$235,725	\$5,203,617	—

METROPOLITAN STATE HOSPITAL

Air condition R & T building—construction	\$354,070 ^c	\$9,030 ^c	—
Fire and Life Safety:			
RTC, 100 series—working drawings and construction	42,984 ^w	694,316	—
400 series wards—working drawings and construction	9,373 ^w	297,227	—
Unit 302—preliminary plans and working drawings	7,500 ^p	4,833	—
Unit 206-208—preliminary plans and working drawings	15,200 ^w	—	—
Unit 205-207—preliminary plans	9,600 ^p	—	—
Unit 202-204—preliminary plans	9,600 ^p	—	—
Units 407, 409, 411, 413, and 415—preliminary plans	20,615 ^p	—	—
Unit 301—preliminary plans	9,600 ^p	—	—
Fire and Life Safety and Environmental Improvements:			
400 series ward—working drawings and construction	—	1,088,640 ^c	—
Units 407, 409, 411, 413, and 415—working drawings and construction	—	1,226,500 ^c	—
Install emergency power, phase II—preliminary plans, working drawings and construction	—	—	—
Install power management system—preliminary plans, working drawings and construction	—	—	—
TOTALS, CAPITAL OUTLAY, METROPOLITAN STATE HOSPITAL (General Fund)	\$478,542	\$3,320,546	—

NAPA STATE HOSPITAL

Improve electrical distribution system	\$15,980	—	—
Construction of sanitary sewer treatment plant	195,972 ^c	\$13,764 ^c	—
Fire and Life safety:			
RTC building—working drawings	19,315 ^w	922,000 ^c	—
Unit 195—preliminary plans and working drawings	23,608 ^p	16,528	—
Unit 254, 255, and 256—preliminary plans and working drawings	14,196 ^w	—	—
Units 196, 197, and 198—preliminary plans	53,948 ^p	—	—

DEPARTMENT OF HEALTH—Capital Outlay—Continued

STATE BUILDING PROGRAM
EXPENDITURESActual
1976-77Estimated
1977-78Proposed
1978-79

STATEMENT OF CAPITAL OUTLAY EXPENDITURES—Continued

Units 253 and 257—preliminary plans	10,673 ^P	-	-
Fire and Life Safety and Environmental Improvements:			
Unit 195—working drawings and construction	-	1,351,613 ^c	-
Units 254, 255, and 256—working drawings and construction	-	721,145 ^c	-
Units 196, 197, and 198—working drawings and construction	-	4,535,517 ^c	-
Units 253 and 257—working drawings and construction	-	491,683 ^c	-
Alterations to electrical distribution system, phase II—working drawings and construction	-	19,000 ^w	-
Replace boiler plant—preliminary plans, working drawings and construction	-	187,000 ^w	-
Install power management system—preliminary plans, working drawings and construction	-	-	-
Install emergency power, phase II—preliminary plans, working drawings and construction	-	-	-
TOTALS, CAPITAL OUTLAY, NAPA STATE HOSPITAL (General Fund)	\$333,692	\$8,258,250	-

PACIFIC STATE HOSPITAL

Air condition wards—construction	\$947,450 ^c	\$1,363,327	-
Fire and Life Safety:			
RTC, #14—working drawings and construction	39,892 ^w	740,588	-
Buildings 2, 3, 16, 17, 20, 21, 22 and 24—preliminary plans and working drawings	27,375 ^P	18,250	-
Buildings 1, 4, 5, 23, 25, 27, 31, 32 and 40—preliminary plans	46,218 ^P	-	-
Fire and Life Safety and Environmental Improvements:			
Buildings 2, 3, 16, 17, 20, 21, 22, and 24—working drawings and construction	-	1,933,954 ^c	-
Units 1, 4, 5, 23, 25, 27, 31, and 32—working drawings and construction	-	2,381,549 ^c	-
Install power management system—preliminary plans, working drawings and construction	-	-	-
TOTALS, CAPITAL OUTLAY, PACIFIC STATE HOSPITAL (General Fund) ..	\$1,060,935	\$6,437,668	-

PATTON STATE HOSPITAL

Fire and Life Safety:			
R & T building—working drawings and construction	\$465,419 ^w	-	-
Building 20—preliminary plans and working drawings	79,026 ^w	-	-
Building 30—preliminary plans and working drawings	79,026 ^w	-	-
Building U—preliminary plans and working drawings	24,574 ^w	-	-
Building N—preliminary plans	38,038 ^P	-	-
Building R—preliminary plans	11,737 ^P	-	-
Fire and Life Safety and Environmental Improvements:			
Building 20—working drawings and construction	-	\$1,643,500 ^c	-
Building 30—working drawings and construction	-	1,558,700 ^c	-
Building U—working drawings and construction	-	533,900 ^c	-
Building N—working drawings and construction	-	1,020,520 ^c	-
Replace boiler plant—preliminary plans, working drawings and construction	-	109,000 ^w	-
Primary electrical distribution system—preliminary plans, working drawings and construction	-	108,500 ^w	-
Install power management system—preliminary plans, working drawings and construction	-	-	-
Install emergency power, phase II—preliminary plans, working drawings and construction	-	-	-
TOTALS, CAPITAL OUTLAY, PATTON STATE HOSPITAL (General Fund) ..	\$697,820	\$4,974,120	-

PORTERVILLE STATE HOSPITAL

Fire and Life Safety:			
RTC building—working drawings and construction	\$12,350 ^w	\$509,000 ^c	-
M units 2, 4, 6, 7, 8, 9, 10, and 11; F units 10, 17, and 18—preliminary plans and working drawings	42,664 ^P	28,443	-
M units 5, 12, 13, 15, and 18; F units 5, 7, 8, and 9—preliminary plans	40,900 ^P	-	-
Fire and Life Safety and Environmental Improvements:			
M units 2, 4, 6, 7, 8, 9, 10, and 11; F units 10, 17, and 18—construction	-	2,714,000 ^c	-
M units 5, 12, 13, 15, and 16; F units 5, 7, 8, and 9—working drawings and construction	-	2,208,200 ^c	-
Construct and equip rehabilitation therapies building—working drawings and construction	-	598,830 ^c	-
Install power management system—preliminary plans, working drawings and construction	-	-	-
TOTALS, CAPITAL OUTLAY, PORTERVILLE STATE HOSPITAL (General Fund) ..	\$95,914	\$6,058,473	-

DEPARTMENT OF HEALTH—Capital Outlay—Continued

STATE BUILDING PROGRAM
EXPENDITURESActual
1976-77Estimated
1977-78Proposed
1978-79

STATEMENT OF CAPITAL OUTLAY EXPENDITURES—Continued

SONOMA STATE HOSPITAL

Air condition wards—construction	-	\$3,130,465 ^c	-
Fire and Life Safety:			
Nelson Building—working drawings	\$5,343 ^w	-	-
Fredrichson Building—preliminary plans, working drawings and construction	14,800 ^w	283,660	-
Regamey, Emparan, Johnson, Ordahl, Comm. Diseases, Brent, Lathrup, Stoneman, Poppe, Cromwell, Tallman, and Judah—preliminary plans and working drawings	50,420 ^w	33,610	-
Bemis, Cohen, Butler, and Lux—preliminary plans	29,000 ^p	-	-
Powers and Parmelle—preliminary plans	14,215 ^p	-	-
Fire and Life Safety and Environmental Improvements:			
Nelson Building—working drawings and construction	-	408,524 ^c	-
Regamey, Emparan, Johnson, Ordahl, Comm. Diseases, Brent, Lathrup, Stoneman, Poppe, Cromwell, Tallman, and Judah—working drawings and construction ..	-	3,498,508 ^c	-
Bemis, Cohen, Butler, and Lux—working drawings and construction	-	1,717,581 ^c	-
Powers and Parmelle—working drawings and construction	-	994,132 ^c	-
Repair and replace plates and mullions—construction	-	249,200 ^c	-
Install power management system—preliminary plans, working drawings and construction	-	-	-
TOTALS, CAPITAL OUTLAY, SONOMA STATE HOSPITAL (General Fund) ..	\$113,778	\$10,315,680	-

STOCKTON STATE HOSPITAL

Improve electrical distribution system	-	\$64	-
Air condition ward buildings, phase II—construction	\$192,000 ^c	-	-
Fire and Life Safety:			
RTC Building—working drawings and construction	52,555 ^w	1,059,706	-
Cottage G—working drawings	24,880 ^w	-	-
Building E—preliminary plans	46,050 ^p	-	-
Building C—preliminary plans	12,800 ^p	-	-
Fire and Life Safety and Environmental Improvements:			
Cottage G—working drawings and construction	-	1,909,513 ^c	-
Cottage C—working drawings and construction	-	935,600 ^c	-
Building E—working drawings and construction	-	2,060,312 ^c	-
Replace boiler—preliminary plans, working drawings and construction	-	17,200 ^w	-
TOTALS, CAPITAL OUTLAY, STOCKTON STATE HOSPITAL (General Fund) ..	\$328,285	\$5,982,395	-
TOTALS, CAPITAL OUTLAY (General)	\$8,803,508	\$59,561,293	-

MAJOR PROJECTS (Federal Funds)

(Title I PWEA Title 1)

Camarillo State Hospital			
Emergency electrical power phase II	-	\$489,600	-
Swimming pool enclosure	-	93,500	-
Reconstruct roads	-	89,300	-
Metropolitan State Hospital			
Road Construction	-	79,099	-
Demolish old R.C. Building	-	73,080	-
Pacific State Hospital			
Emergency electrical power, phase II	-	485,050	-
Reconstruct roads	-	82,792	-
Replace roofs	-	63,700	-
Rustic camp	-	40,908	-
Porterville State Hospital			
Construct greenhouse	\$77,800	-	-
Construct roads	55,995	-	-
Construct roofs	-	64,636	-
Emergency electrical power, phase II	-	305,300	-
Sonoma State Hospital			
Emergency electrical power, phase II	-	484,400	-
Construct swimming pool bathhouse	-	73,170	-
Construct ramps	-	68,292	-
Construct roofs	-	58,538	-
Stockton State Hospital			
Emergency electrical power, Phase II	-	473,700	-
Replace transformers	-	100,811	-
Reconstruct roads	-	94,048	-
TOTALS, EXPENDITURES (Federal Funds)	\$133,795	\$3,219,924	-
TOTALS, EXPENDITURES—MAJOR AND MINOR PROJECTS	\$8,937,303	\$62,781,217	-

DEPARTMENT OF HEALTH—Capital Outlay—*Continued*STATE BUILDING PROGRAM
EXPENDITURESActual
1976-77Estimated
1977-78Proposed
1978-79STATEMENT OF CAPITAL OUTLAY EXPENDITURES—*Continued*

RECONCILIATION WITH APPROPRIATIONS

General Fund

APPROPRIATIONS

Budget Act appropriation	\$10,595,276	\$49,216,319	-
Transfers from Section 16409 of the Government Code	636,780	223,396	-
Reversions to Section 16408 of the Government Code	-1,760,332	-	-
Reversions to Section 16408 of the Government Code (Item 390A)	-1,285,138	-353,368	-
Prior Year Balances Available:			
Budget Act of 1974, Item 386(h)	4,771,441	2,700,456	-
Budget Act of 1975, Item 372	6,320,427	4,458,725	-
Budget Act of 1975, Item 390	-	293,352	-
Budget Act of 1976, Item 390(A)	-	3,022,413	-
Totals Available	\$19,278,454	\$59,561,293	-
Balance Available in Subsequent Year:			
Budget Act of 1974, Item 386(h)	-2,700,456	-	-
Budget Act of 1975, Item 372	-4,458,725	-	-
Budget Act of 1976, Item 390	-293,352	-	-
Budget Act of 1976, Item 390(a)	-3,022,413	-	-
TOTALS, EXPENDITURES	\$8,803,508	\$59,561,293	-

Federal Funds ^f

Appropriations

Federal funds (expenditures)—PWEA, Title 1	\$133,795	\$3,219,924	-
TOTALS, EXPENDITURES—(Federal)	\$133,795	\$3,219,924	-
TOTALS, EXPENDITURES, CAPITAL OUTLAY	\$8,937,303	\$62,781,217	-

DEPARTMENT OF HEALTH SERVICES

Chapter 1252 of the Statutes of 1977 (SB 363) reorganizes the Health and Welfare Agency effective July 1, 1978. The reorganization abolishes the Department of Health and the Department of Benefit Payments and consolidates the functions of the State Office of Alcoholism and the Division of Substance Abuse of the Department of Health.

The employees, funds and property of these departments are distributed to the Employment Development Department and to the newly-established Departments of Mental Health, Developmental Services, Social Services, Health Services, Alcohol and Drug Abuse, and the Office of Statewide Health Planning and Development.

The intent of reorganization is to separate the major program areas of the Department of Health into distinct departments in order to increase program visibility, improve program policy direction and increase administrative, legislative and public accountability.

Goals of the new Department of Health Services are to:

- 1. Promote an environment that will contribute to human health and well-being.
- 2. Assure the availability of comprehensive health services for all Californians, utilizing both public and private health resources.
- 3. Assure that quality standards for health programs and services are established and maintained.
- 4. Assist in coordinating the activities of health agencies — state and local, public and private — along with medical schools, hospitals, and private practitioners in providing health services.
- 5. Promote the development of knowledge concerning the causes and cures of illness and the means of delivering health services to the public.
- 6. Help all the State's citizens to understand the essentials of positive personal health and the effective use of available health services.

The reorganization will help in assuring that quality health care is provided to California residents unable, wholly or partially, to pay for their medical services and assure that services are delivered at a reasonable cost under proper controls to ensure maximum utilization of public funds.

This Department will continue to exercise licensing responsibilities over certain hospitals, nursing homes, clinics, and other similar public and private medical care facilities. Licensure will work to assure the public that all such facilities in California meet established care standards.

The Department of Health Services will also encourage assembling and disseminating new and existing knowledge to prevent, control, and minimize the incidence, causes, and effects of disease, reduce the extent and duration of illness, and reduce the number of deaths. It will measure the effects of various conditions in the population so that successful disease control activities can be applied with maximum efficiency. The Department will also promote a physical environment which will contribute to health safety by assuring protection of the consumer against unsafe, unwholesome, and ineffective or misrepresented foods, drugs, domestic water supplies, and other products. The Department of Health Services will also act to reduce the incidence of occupational illness by identifying environmental factors which constitute sources of disease in places of employment by applying medical and engineering information and techniques for the prevention of control of such illness. Further objectives of the program are to: reduce and prevent maternal, infant, and childhood morbidity and deaths; reduce the incidence of heritable diseases; and to limit disability resulting from these diseases.

SUMMARY OF PROGRAM REQUIREMENTS

	1976-77	1977-78	1978-79
I. Preventive Medical Services Program	-	-	\$23,849,739
II. Environmental Health Services Program	-	-	18,410,978
III. Occupational Health Program	-	-	5,630,846
IV. Maternal and Child Health Program	-	-	96,431,514
V. Rural Health Program	-	-	8,081,676
VI. Medical Assistance Program	-	-	3,499,354,529
VII. Licensing, Certification, and Investigations Program	-	-	14,977,915
VIII. Administration			
Distributed	-	-	(24,900,152)
Undistributed	-	-	14,765,171
IX. Legislative Mandates	-	-	169,488
X. Provider Rate Increase	-	-	135,214,514
XI. Special Projects	-	-	52,218,501
TOTALS, PROGRAMS	-	-	\$3,869,104,871
Reimbursements	-	-	- 13,172,995
NET TOTALS, PROGRAMS	-	-	\$3,855,931,876
General Fund	-	-	1,794,895,252
Hazardous Waste Control Account, General Fund	-	-	919,468
Immunization Adverse Reaction Fund	-	-	50,000
Motor Vehicle Account, State Transportation Fund	-	-	302,466
Family repayments	-	-	965,000
County funds	-	-	463,081,000
Federal funds	-	-	1,595,718,690
Personnel years	-	-	3,551.5

SIGNIFICANT REORGANIZATIONAL CHANGES

	1978-79	
	Authorized Positions	Dollars
Transfer from Department of Health		
Director's Office	85.3	\$1,857,638
Medi-Cal	708.3	13,105,934
Public Health	1,240.2	23,804,613
Licensing	320.8	6,025,376
Alternative Health	68.8	1,132,938
Administration	728.9	29,276,535
Transfer from Department of Benefit Payments		
Audits, Recoveries and Appeals and Administrative Support	320.5	5,051,497

For the list of standard (lettered) footnotes, see the end of the Governor's Budget.

DEPARTMENT OF HEALTH SERVICES—*Continued*

SIGNIFICANT PROGRAM CHANGES

One and one-half positions are proposed to fulfill the mandate of Section 1760, Health and Safety Code, to enforce standards for training, examining and certifying ambulance personnel. (Program I)

Federal funding for venereal disease programs has been reduced. The budget contains General Funds for continuing 16.5 positions for which Federal support has been withdrawn. (Program I)

Continued growth in the number of food and drug manufacturers necessitates the addition of 15.9 field inspection and laboratory staff for drug control, product safety and device control. (Program II)

Due to water shortages, an increasing number of waste-water reclamation projects are underway. To meet the Department's statutory responsibility for insuring that waste-water reuse is not a threat to the public health, two positions are proposed. (Program II)

The budget includes five positions for the increased enforcement and planning required in Solid Waste Management by Chapter 1309, Statutes of 1976, and the Federal Resource Conservation and Recovery Act of 1976. (Program II)

To implement Chapter 62, Statutes of 1977, requiring the Department to enforce asbestos prohibitions for environmental and public health purposes, one position is proposed. (Program II)

Increased usage of pesticides poses a growing threat to the environment. The Department proposes adding five positions to implement a program to control pesticide-related occupational health problems. In addition, two positions are proposed to monitor laboratory testing of workers exposed to pesticides. (Program II)

The budget includes \$4 million to continue the expansion of family planning services. (Program IV)

The budget projects a General Fund cost of approximately \$1.658 billion for the Medi-Cal program (The preceding figure includes \$72.6 million included in the provider rate increase amount of \$74 million), an increase of approximately \$237.6 million (+ 16.7%) over estimated current year expenditures.

Other significant changes to the Medical Assistance Program in the budget year are: (a) inclusion of seven positions on a two-year limited term basis to perform quality control activities regarding medically indigent adults; (b) inclusion of five positions on a two-year limited term basis to develop and review medical standards to assure uniformity of application and conformity with program policy; (c) inclusion of ten positions to provide timely processing of provider agreements for non-institutional providers; (d) the award of a contract for fiscal intermediary activities as a result of the competitive bidding process conducted during Fiscal Year 1977-78. (Program VII)

An 18-month pilot project has been developed in Los Angeles County merging the eligibility determination process for the General Relief and Medi-Cal Medically Indigent Program.

Medi-Cal eligible mothers have had serious difficulties in getting obstetrical services in some geographic areas. The Budget includes funds to establish 6 positions to administer a pilot program of contracting with providers for obstetrical care for Medi-Cal eligible women in under-served areas. (Program VII)

The budget contains \$135.2 million, of which \$74 million is General Fund to provide an average 6 percent rate increase to all medical service providers. Funds are to be allocated among provider groups as needed to ensure the continuity of quality care to program recipients. In addition approximately \$20.7 million (General Fund) of the total is proposed to increase the wages of nursing home employee and thus improve the quality of care received by Medi-Cal eligibles residing in these facilities.

A one-year pilot study is proposed to evaluate the effectiveness of doing follow-up reviews of surveys of acute care hospitals. A staff augmentation of 9 positions for this purpose will be contingent upon legislation to increase licensing fees to cover the cost of these positions. (Program VIII)

A total of 29.4 new positions are proposed for the health recovery function in part due to increases in Medi-Cal caseload. An increase in collections for the recovery of overpayments to Medi-Cal providers and beneficiaries is also anticipated as well as increased efforts to recover payments from private health insurance carriers and liable third parties. (Program IX)

Title II funding has been provided for 15 professional and 6 clerical positions in the Health Audits Section which will audit nursing home facilities under the Medi-Cal Program. Preliminary financial findings support a continued effort in this area. (Program IX)

An additional 18 positions are proposed for the appeals function and 1.9 positions in the Office of Legal Affairs based on the projected increases in audits, audit appeals, and recoveries. (Program IX)

I. PREVENTIVE MEDICAL SERVICES PROGRAM

Program Objectives and Description

While a major portion of our health care resources are necessarily directed toward curative care, preventive health care is emerging as an important component in today's health care delivery system. As the public becomes better educated in how to care for its health through preventive measures and to recognize problems at an early stage of development, medical costs can be reduced. A health problem that has reached the crisis stage must be treated by highly paid specialists with expensive equipment and costly facilities. Often preventive measures and early detection of disease can prevent an illness from reaching this crisis stage.

Greater attention is being focused on prevention of disease and promotion of health. This is a more desirable method of providing health services and an avenue to relieve the present overburdened health care delivery system. In contrast to the immediacy and costliness of curative care programs, preventive programs are planned and structured to provide ongoing health care in an effort to avoid major illnesses.

The Preventive Medical Services program provides direct services in some areas of the infectious disease program. Other elements in the infectious disease program are provided through contracts with local health agencies or contract providers.

Special groups of the population and selected disease entities have been singled out for intensive preventive activities. Population groups at special risk include persons faced with emergency and disaster situations requiring medical care, and the aged. Selected disease entities include heart disease, stroke, cancer, kidney disease, arthritis, dental disease, and other afflictions that cause disability and death. Individuals with these diseases require expensive medical care and are frequently unemployable.

Goals and Objectives:

1. Search, assemble and disseminate new and existing knowledge, technology, and skills to prevent, control and minimize the incidence, causes and effects of disease, reduce the extent and duration of illness and the number of deaths, and improve the quality of life through the promotion of positive health.
2. Assist local agencies in developing and maintaining health programs.
3. Measure the effects of various conditions in the population so that successful disease control activities can be applied with maximum efficiency.

Authority

Health and Safety Code, Sections 200-211, 280, 290-291, 350-354, 374, 417-418, 429-429.1, 429.30-429.31, 436.50-436.63, 1002, 1157, 1317, 1480-1485, 1600-1623, 1650-1677, 1700-1721, 1750-1761, 1900-2000, 2100-2108, 3000-3125, 3180-3199, 3220-3230, 3279-3356, 3380-3387, 3400-3482, 3500-3507, 7200-7208, 25990-25994.5; Probate Code, Section 20; Civil Code Section 4300; Welfare and Institutions Code Section 430; Business and Professions Code, Section 1200-1322; Chapters 606 and 1168, Statutes of 1975.

Program Requirements	76-77	77-78	78-79	1976-77	1977-78	1978-79
Totals, Preventive Medical Services Program ..	—	—	345.8	—	—	\$23,849,739
General Fund	—	—	—	—	—	18,135,038
Federal funds	—	—	—	—	—	5,084,484
Immunization Adverse Reaction Fund	—	—	—	—	—	50,000
Motor Vehicle Account	—	—	—	—	—	302,466
Reimbursements	—	—	—	—	—	277,751

DEPARTMENT OF HEALTH SERVICES—Continued

Program Elements	76-77	77-78	78-79	1976-77	1977-78	1978-79
a. Chronic disease control	-	-	16.7	-	-	\$2,690,073
b. Dental health.....	-	-	3.2	-	-	209,930
c. Emergency medical services.....	-	-	15.5	-	-	537,761
d. Infectious disease control.....	-	-	95.8	-	-	4,421,848
e. Cancer epidemiology.....	-	-	8.8	-	-	371,857
f. Local public health assistance	-	-	6.7	-	-	9,380,744
g. Laboratory services.....	-	-	199.1	-	-	6,237,526
h. Administration	-	-	(46.2)	-	-	(1,887,159)

a. Chronic Disease Control

This element provides technical assistance in planning, developing, and operating local adult health programs; participates in departmental evaluation of local proposals for the use of subvention funds and project monies; processes the development of new or improved and less costly methods of delivering health care; ensures that the quality of care provided by health services meets departmental standards and monitors subvention funds and contracts; and promotes the better utilization of medical, paramedical and allied manpower through training, demonstration, and experimentation. In addition, the work of the element includes specific programs in cancer control, cardiovascular disease, and kidney diseases control areas.

Seven dialysis renal failure centers have been established in the State: (1) four Adult Dialysis Renal Failure Centers and (2) three Pediatric Dialysis Renal Failure Centers. The dialysis regional centers are required to perform services of research and development, training of medical and nursing staff in other dialysis facilities, and consultant services to other dialysis facilities. The treatment methodology of the pediatric centers emphasizes pre-dialysis and post-transplant rehabilitation. The adult center generally provides maintenance care through dialysis.

As mandated in Chapter 1168, Statutes of 1975, a program is conducted of public health nursing services to the aged through financial and technical assistance to programs in local county health departments.

b. Dental Health

The dental health staff evaluates the State's dental health needs; promotes the development of prevention programs in schools and industry and evaluates their cost effectiveness; provides public and professional education directed toward prevention of dental disease and the proper utilization of existing resources; provides direction and guidance for prevention programs in other state departments and agencies; develops and promotes the establishment of new or improved programs of prevention aimed at reducing the cost of care; administers the State's topical fluoride programs for school children; provides consultation and workshops for personnel in local programs; and provides consultation to other programs and agencies on dental subjects.

c. Emergency Medical Services

Emergency medical services are those services required in the event of an unforeseen illness or accident occurring to persons outside of a hospital and for whom it is necessary to provide prompt evaluation, transportation, and care. The goal of this element is to improve emergency medical services throughout the State.

This element develops training standards for ambulance personnel, public safety personnel, nurses, physicians, and emergency medical technicians, and it evaluates emergency medical training programs. In cooperation with local jurisdictions, it provides consultation, coordination, and evaluation of statewide emergency medical services. It develops data whereby community emergency medical services can be augmented by assistance from other resources. It is responsible for developing standards for classifying emergency medical capabilities in hospitals and for developing a central communications system to coordinate and integrate emergency ambulance services, public safety organizations, and hospital emergency services.

This element is also responsible for the medical and health aspects of the State Emergency Plan prepared in conjunction with the State Office of Emergency Services for use in the event of widespread disasters such as earthquakes, nuclear power plant incidents and air pollution emergencies. It also monitors some 21 federal grants to local agencies in California for emergency medical services projects totaling approximately \$6 million. *One and one-half positions are proposed to fulfill the mandate of Section 1760, Health and Safety Code, to enforce standards for training, examining and certifying ambulance personnel.*

d. Infectious Disease

The objective of the Infectious Disease element is to identify and define the occurrence of infectious diseases in California and to direct and coordinate efforts to prevent or minimize their harmful effects.

This element is responsible for surveillance, investigation, and control of over 75 communicable diseases. Reporting procedures or control measures are stipulated by law for 50 of these diseases. Disease control depends greatly on laboratory support provided by the State's Microbial Disease and Viral and Rickettsial Diseases Laboratories and by local health department laboratories.

Infectious disease reports throughout the State are compiled, analyzed, and disseminated to physicians and local health departments. Reports describe epidemiologic trends and aid in developing and directing communicable disease control programs. Special surveillance systems are maintained for diseases such as influenza, malaria, and mosquito-borne viral encephalitis. State epidemiologists are on call to assist local health departments in the investigation and control of infectious disease outbreaks.

Surveillance is maintained to identify illnesses preventable by immunization. A program to assess immunization status among California school entrants was started in September 1974. Local health departments are provided information on immunization levels by school district so that programs to raise immunization levels can be undertaken.

Efforts of this element are also directed toward prevention and reduction of venereal disease. Programs are provided by direct assistance (state staff) and financial assistance to local health agencies. Currently, activities are mainly directed toward prevention and reduction of syphilis and gonorrhea. In addition to detection and treatment of existing cases, training and educational programs are conducted. Training programs are provided to professionals to assist in technical skills and provide ongoing assistance when needed. Also, educational activities are offered to increase general public knowledge about transmission, symptoms, and treatment of venereal diseases. Programs for schools, community, and professional groups educate the public about causes, treatment, and prevention of venereal diseases. *Federal funding for venereal disease programs has been reduced. The budget contains General Fund for continuing 16.5 positions for which Federal support has been withdrawn.*

This element assists local health departments in developing and improving their tuberculosis control efforts through consultation and periodic program review. It administers projects designed to ensure the early diagnosis, uninterrupted treatment, and appropriate follow-up of persons with tuberculosis.

This element is also responsible for surveillance, investigation, and control efforts related to human illness acquired from animals (e.g., brucellosis, leptospirosis, psittacosis, rabies, and salmonellosis). Activities include administration of animal rabies, wild animal importation, pet bird banding, and pet turtle importation control programs.

e. Resource for Cancer Epidemiology

Cancer Epidemiology carries out studies directed at determining the relationship between the various types of cancer and environmental and cultural influences on the prevalence of that disease. It offers the opportunity for the collection of collateral data from laboratory studies of a viral, genetic, or psychologic nature in the search for clues to the causes of cancer and for relating these clues to the population groups involved.

The objective of cancer epidemiology is to identify points at which cancer control measures may be effectively applied. It includes the California Tumor Registry which, over a span of 28 years, has collected information concerning over 500,000 cases of cancer in California. It maintains a cancer incidence reporting system based on the five Bay Area counties and measures whether or not the incidence of cancer is increasing or decreasing.

The great bulk of this element's work is carried out through a grant from the National Cancer Institute as a part of the national effort for cancer control.

DEPARTMENT OF HEALTH SERVICES—Continued

f. Local Public Health Assistance

This element provides general consultation and technical assistance to local health departments and agencies in order to assure high quality services and the most effective and beneficial use of state and federal public health funds. Specific responsibilities include ensuring uniform application of health protection measures and procedures statewide and that local public health programs meet state and federal laws and regulations. This element also coordinates with other sections in the Public Health Division to assure comprehensive technical assistance and coordinates Public Health Division relationships with the California Conference of Local Health Officers and various other local governmental groups. *A need has been identified for increased monitoring and surveillance of, and general technical assistance and consultation to, local public health operations. Three positions are added for this function.*

g. Laboratory Services

The objectives of this element are to provide laboratory support and services for surveillance, epidemiological investigations, prevention and control of infectious diseases, and to assure the quality of biomedical laboratory services in public and private laboratories throughout the state. This is accomplished through the:

Viral and Rickettsial Disease Laboratory, which deals with viral agents of disease; e.g., rabies, encephalitis, influenza, polio, measles, herpes simplex, virus identification, testing of vaccines and epidemiological investigations;

Microbial Diseases Laboratory, which deals with the identification, surveillance, and control of bacterial, fungal, and parasitic agents of human disease; Clinical Chemistry Laboratory, relating to genetic screening and forensic alcohol testing;

And Laboratory Field Services which administers and coordinates regulatory and consultative activities that relate to all biomedical laboratories in the State. *Increased usage of pesticides poses a growing threat to the environment. The Department proposes adding five positions to implement a program to control pesticide-related occupational health problems. Two new Laboratory Services Clinical Chemistry Lab positions are proposed to monitor laboratory testing of workers exposed to pesticides.*

II. ENVIRONMENTAL HEALTH SERVICES PROGRAM

Program Objectives and Description

The program's objectives are: (1) to promote and maintain a physical environment which contributes positively to health and (2) to assure protection of the consumer public against unsafe, unwholesome, and ineffective or misrepresented foods, drugs, domestic water supplies, and other products.

The health of California's citizens is critically dependent on many factors over which the individual has little control, but over which this program has a major regulatory, supportive, or advisory influence. The factors relate to the quality and safety of work, home, and recreational environments, and to the food, water, and other products consumed or contacted.

Authority

Food and Drug Element: Health and Safety Code, Sections 200-203, 205, 211, 216, 1700-1721, 4000-4009.5, 4040-4043, 5474.20-5474.31, 25880-25881, 25885-25889, 25895-25897, 25920-25923, 26000-28868. Business and Professions Code, Sections 2378.5 and 17500. Penal Code, Sections 382-383. Food and Agriculture Code, Sections 41301-41582.

Sanitary Engineering Element: Health and Safety Code, Sections 200-203, 205-207, 3051, 4010-4037, 4050-4055, 4060-4095, 4450-4461, 4463, 4470.1-4471, 5410, 5414, 5460-5462, 6512, 6520.7, 24100-24109, 24155-24159. Fish and Game Code, Sections 5670-5674. Water Code, Sections 12880, 12944, 13050, 1385013875, 22264. International Sanitary Regulations, Article 51.

Radiologic Health Element: Health and Safety Code, Sections 25600-25610, 25650-25654, 25660-25699.2, 25800-25876.

Vector and Waste Management Elements: Health and Safety Code, Sections 200, 205 (b), 206-208, 211, 213, 1800-1813, 1900-2000, 2200-2360, 2425-2426, 2800-2910, 2950, 2951, 3053, 4500-4520, 25100-25185. Food and Agriculture Code, Sections 6021, 11408, 12980-12982. Government Code Sections 66780.5, 66796.21, 66796.68. International Sanitary Regulations, Article 51.

Local Environmental Health Programs Element: Health and Safety Code, Sections 425, 429.1, 540-547, 1100-1157, 3900-3902, 17961, 18897-18897.7, 28520-28696, 28863, 39051-39052.

Program Requirements	76-77	77-78	78-79	1976-77	1977-78	1978-79
Totals, Environmental Health Services Program	-	-	587.6	-	-	\$18,410,978
General Fund	-	-	-	-	-	11,939,892
Federal funds	-	-	-	-	-	2,078,131
Hazardous Waste Control Fund	-	-	-	-	-	919,468
Reimbursements	-	-	-	-	-	3,473,487

Program Elements

a. Food and drug	-	-	184.5	-	-	\$5,841,461
b. Sanitary engineering	-	-	170.6	-	-	5,399,103
c. Radiologic health	-	-	90.7	-	-	2,668,509
d. Vector and waste management	-	-	105.6	-	-	3,452,092
e. Local environmental health programs	-	-	36.2	-	-	1,049,813
f. Laboratory Services	-	-	(171.8)	-	-	(5,684,432)
g. Administration	-	-	(78.7)	-	-	(2,292,325)

a. Food and Drug

The food and drug element implements, directs, and coordinates detection and control activities to protect consumers against adulterated, misbranded, or falsely advertised foods, drugs, and medical devices, hazardous household products, and cosmetics. The Food and Drug Laboratory, Southern California public health laboratory, and Microbial Disease Laboratory provide support by analyzing food and drug samples. This section has five components: food control, drugs and medical devices, cannery control, health fraud control and product safety control. *Continued growth in the number of food and drug manufacturers necessitates the addition of 15.9 field inspection and laboratory staff for drug control, product safety, and device control.*

a.1. Food Control

This component enforces the provisions of the California Health and Safety Code pertaining to the manufacture, storage, distribution, sale, labeling, and advertising of foods in California. This component is responsible for the regulatory control of 12,000 manufacturers and 50,000 retailers. The objective is met by: monitoring industry, conducting industry surveys for new technology, industry surveillance, industry education, chemical and microbiological analysis of raw and finished products, and by review and investigation of consumer complaints. Processors of bottled water, olive oil, and shellfish, and frozen food locker plants, cold storage plants, and walnut shellers are required to be licensed by this component. Compliance is obtained by implementing legal criminal or civil remedies which may include issuance of a notice to appear, as well as administrative procedures such as license revocation, inspection letters, or conferences.

DEPARTMENT OF HEALTH SERVICES—Continued

a.2. Drugs and Medical Devices

This component maintains a program to assure that manufacturers produce high quality safe and effective drugs and medical devices for the practitioner and consumer. This is accomplished by enforcing provisions of state law requiring annual licensing and inspection to determine whether drug and device manufacturers are following good manufacturing practices and have an adequate quality assurance program to eliminate human, technological, and mechanical errors. In addition to inspection and evaluation of the manufacturing practices, consumer complaints are investigated and thousands of marketed products are routinely monitored via a sampling testing and label review program. All new drugs and devices are subjected to a preclearance review procedure to eliminate the dangers of marketing untested, unproven drugs and devices. When firms are in violation of the law, legal remedies are initiated to bring about correction and/or removal of offending products from the market.

a.3. Cannery Control

This component prevents outbreaks of botulism in commercially canned foods by maintaining a rigid control program that includes licensing, daily plant inspections of 125 plants with an annual production of about 100 million cases, development of official processes, restraint of questionable lots, inspection of fishing boats and examination of fresh fish prior to processing, label reviews, educational activities for consumers and industry, and, when necessary, institution of regulatory remedies. The California cannery inspection program is mandated by provisions of the California Health and Safety Code.

a.4. Health Fraud Control

Although no one really knows how much is spent on worthless, useless, and dangerous products, it is estimated that Californians spend over \$200 million annually on drugs, devices, foods, and cosmetics that are falsely represented to cure conditions including cancer and arthritis, or to enhance the buyer's appearance or health. Investigation and regulatory activity to curb this growing health problem is the role of the health fraud control component. The enforcement program is augmented by health education activities for consumers and industry.

a.5. Product Safety Control

An estimated 200,000 Californians are injured each year by common household products (i.e., chemical cleansers, polishes, toys, glazed ceramic tableware, hobby, and recreational articles). This component is responsible for inspection and sample collection of hazardous products manufactured, distributed, and marketed for use in the home. Products capable of inflicting chemical, mechanical, electrical, and thermal injury to children and adults are sampled and tested for compliance with label and warning requirements and the labels are reviewed to assure that adequate warnings are declared. When necessary, regulatory actions including quarantines, banning of products, criminal and civil proceedings are implemented. Educational activities are directed toward consumer knowledge of the hazard and safe use of products and the education of the industry as to legal requirements.

b. Sanitary Engineering

The sanitary engineering element provides essential safeguards for domestic water supplies, waste disposal operations, shellfish production, and harvesting operations and recreation waters sanitation by a continuing program of standard setting, surveillance, evaluation, education, and enforcement. *Due to water shortages, an increasing number of waste-water reclamation projects are underway. To meet the Department's statutory responsibility for insuring waste-water reuse is not a threat to the public health, two positions are proposed.*

An increase in consumer complaints and identified health hazards in domestic water systems indicates a need for increased enforcement and consumer response. Four positions are added for this purpose.

b.1. Domestic Water Supply

Domestic water utilities are required to have a permit from the State Department of Health Services. This component issues certificates to qualified water treatment plant operators. Preventive, corrective, and enforcement actions are taken based on (a) annual surveillance of all systems, (b) comprehensive reviews on a decennial basis, (c) prompt investigation of waterborne illness, (d) failure to meet bacteriological standards, and (e) substantial consumer complaints about water quality.

b.2. Domestic Sewage Disposal and Safe Use of Reclaimed Sewage

This component evaluates sewage treatment and disposal and sewage reclamation and reuse projects to assess health protection and takes preventive, corrective and enforcement actions as necessary. The component makes recommendations to the State Water Resources Control Board and the nine Regional Water Quality Control Boards to ensure health considerations are reflected in those water pollution control programs.

b.3. Recreational Water Sanitation

This component develops guidelines, standards, and regulations and provides technical assistance for use by local health departments and industry.

b.4. Shellfish Sanitation

This component conducts surveillance, sampling, and testing in shellfish growing areas and takes enforcement actions to assure protection against shellfish toxin. The component issues certificates for growing areas and processing plants.

c. Radiologic Health

The objectives of the Radiologic Health Section are to protect the people of California from the dangers of ionizing radiation and to reduce unnecessary radiation exposure to workers and the public from either the use of radioactive materials, including contamination of the environment, or the use of radiation machines. The section is comprised of radioactive materials and X-radiation components.

c.1. Radioactive Materials

This component establishes and enforces standards for the use of radioactive materials for any purpose and issues licenses to persons/organizations whose training, facilities, and operating procedures are safe and effective; conducts inspections and surveys of licensees to assure that appropriate protection standards are followed; investigates accidents and incidents involving the use of radioactive materials; identifies, evaluates, and monitors levels of environmental radiation throughout the State from sources such as nuclear power plants; and evaluates and approves contamination surveillance programs of nuclear power plants and other major installations. The component is assisted in its work by the Sanitation and Radiation Laboratory, over 100 volunteers from governmental agencies, the Department of Industrial Relations, and local contract agencies.

c.2. X-Radiation

This component conducts inspections to maintain and enforce standards that assure radiation-producing machines are safely used and maintained in good operating condition; examines workers using radiation machines for medical purposes to assure that standards of competence are met; and establishes and enforces standards for schools and hospitals providing medical X-ray training. The component is assisted in its work by the Department of Industrial Relations and local contract agencies.

DEPARTMENT OF HEALTH SERVICES—Continued

d. Vector and Waste Management

The vector and waste management element, with support from laboratory services, provides protection surveillance and conducts a statewide program to prevent or suppress those vectors, hosts and disease-reservoir animals of greatest public concern and performs surveillance and enforcement of the safe disposal of solid and hazardous waste to protect the public health. Epidemiological, engineering, biological and chemical methods, materials, techniques, and equipment are under constant development and evaluation to facilitate public and private participation in disease and vector prevention and control and to solve problems of hazardous and solid waste management.

1. To suppress animal-related disease, epidemiological/ecological investigations are directed toward the infectious agent (viruses, bacteria, etc.), the animals that maintain the infectious agent in nature, the vector, and the environment. Control measures are recommended and applied where appropriate.

2. To prevent diseases associated with water-related vectors, epidemiological surveillance is maintained of vector mosquitoes, animals that provide virus reservoirs in nature, and virus occurrence. Mosquito pesticide resistance is monitored and alternative pesticides are recommended and their use regulated through cooperative agreement with local vector control agencies, including certification of pesticide applicators. Engineering and biological evaluations and demonstrations are conducted to guide local agencies in developing programs that will prevent outbreaks of vectors through broad ecological approaches including land and water management and biological control. Other activities include epidemiological surveillance and control procedures development to suppress annoying and biting insects of aquatic origin and snail-associated swimmer's itch (schistosome dermatitis).

3. Hazardous and solid waste management and related vector prevention and control activities are directed toward reducing human health threats associated with hazardous wastes and vector produced by solid wastes in general, at the same time emphasizing resource conservation. Primary concerns are such vectors as flies, cockroaches, and rodents; toxic and infectious materials; and the effects upon human health of solid waste storage, collection, and disposal. Criteria and standards related to health aspects of solid and hazardous wastes are being developed in response to legislative mandates.

4. Community surveillance and related vector prevention and control involves monitoring vectors that affect people in residential, commercial, and industrial areas, and developing control methods, materials, and techniques. Prevention through ecological measures is emphasized to reduce the use of toxic substances (pesticides) in close proximity to people and their food, and precautions and precise application methods are developed where pesticides must be used. Local health agencies are assisted in developing domestic rat control programs augmented by short-term federal funds.

5. Field-wilderness area vector prevention and control activities are focused on reducing public health risks associated with venomous or noxious vertebrates and invertebrate animals, occurring in rural or wilderness recreational environments. *In the Budget Year, five positions are added for the increased enforcement and planning required in solid waste management by Chapter 1309, Statutes of 1976, and the Federal Resource Conservation and Recovery Act of 1976. To implement Chapter 62, Statutes of 1977, requiring the Department to enforce asbestos prohibitions for Environmental and Public Health purposes, 1 position is proposed.*

e. Local Environmental Health Programs

The objective of the local environmental health program element is to assure that local health departments and state institutions achieve and maintain a level of environment which is free of disease and hazards, is conducive to optimum health and well-being, and is accomplished at a minimum cost to the taxpayer.

This element reviews and evaluates local environmental health programs to determine federal and state subvention eligibility; assists 46 local health departments in program planning, delegates responsibility for and monitors effectiveness of local environmental health agencies in enforcing retail food laws and regulations, provides training for environmental health professionals, and directs the State's health resources in the development of the health component within housing programs.

It also administers a registration program of sanitarians to assure, through an examination process, that individuals are qualified to practice environmental health. It establishes and enforces minimum standards for schools providing approved curricula in environmental health.

Through environmental health surveillance, the element works to assure that a safe and healthy environment is maintained for inmates, wards, patients, and employees in state institutions.

f. Laboratory Services

The objectives of this element are to provide laboratory and related support services necessary for: controlling air pollution; protecting employees against the health hazards of their work environments; assuring the safety and quality of foods, medicinal drugs, and other consumer products; controlling water and waste water quality; and averting health hazards from radioactive materials. This is accomplished through the Air and Industrial Hygiene Laboratory, which provides laboratory support and services necessary for the control of community pollution; Food and Drug Laboratory, by analyses of samples of foods, drugs, cosmetics and household chemicals; Sanitation and Radiation Laboratory, through regulation of other water testing laboratories and analysis of environmental samples for radioactive content; and Epidemiological Studies Laboratory, for defining relationships between environmental factors and human health, and for recommending strategies to deal with the problems defined.

III. OCCUPATIONAL HEALTH PROGRAM

Program Objectives and Description

The program's objectives are to reduce the incidence of occupational illness by: (1) identifying environmental factors which constitute sources of disease in places of employment; (2) developing and applying medical and engineering information and techniques for the prevention and control of occupational illnesses; (3) providing technical assistance to the State Department of Industrial Relations in the development and enforcement of occupational safety and health standards; and (4) providing information, training, and education to employers and workers that will reduce or eliminate occupational health hazards.

California's 8.6 million workers comprise 40 percent of the population. A substantial portion of their waking hours are spent at their 430,000 workplaces. Work and work environments which are unsafe are responsible for over 40,000 reports of occupational disease or illness each year, with additional substantial numbers of cases of disease and illness occurring but going unreported. A major segment of the most serious occupational disease arises from man-made hazards, with an ever-increasing number of hazards from new chemicals, new materials, and new processes arising out of advances in industrial technology. Detection and correction of health hazards in the workplace has the effect of lessening the number of persons who are made ill by work exposures; it reduces the likelihood that such hazards will become general environmental health problems for the total population; it has the effect of diminishing the economic burden on individual disabled workers and their families, as well as on the community or the State which must aid in supporting such persons when they become unable to support themselves; and it relieves the burden on medical facilities and personnel required to provide care for ill and disabled workers.

The program's activities are required under and supported through an interagency agreement with the Department of Industrial Relations, in conformance with the State Plan for Occupational Safety and Health, and the California Occupational Safety and Health Act. The Occupational Health Branch is supported in this activity by the Air and Industrial Hygiene Laboratory and the Southern California Laboratory.

Authority

Labor Code, Sections 144.5-147.1, Health and Safety Code, Section 429.11; Public Law 91-596.

Program Requirements	76-77	77-78	78-79	1976-77	1977-78	1978-79
Totals, Occupational Health Program.....	-	-	136.5	-	-	\$5,630,846
Reimbursements	-	-	-	-	-	5,630,846

DEPARTMENT OF HEALTH SERVICES—Continued

Program Elements	76-77	77-78	78-79	1976-77	1977-78	1978-79
a. Occupational health	—	—	118	—	—	\$4,215,229
b. Laboratory services	—	—	18.5	—	—	1,415,617
c. Administration	—	—	(21.3)	—	—	(634,514)

a. Occupational Health

The occupational health element has the following responsibilities:

1. Standards Development

Occupational health standards and requests for variances are developed and evaluated for presentation to the Occupational Safety and Health Standards Board for approval and adoption. The element maintains surveillance and determines the necessity for standards on occupational health if not already adequately covered.

2. Field Services

The Unit investigates the occupational health status of workplaces throughout the State and provides the Division of Industrial Safety with its findings for compliance and/or consultative purposes.

3. Training and Consultation

The Unit provides the Division of Industrial Safety, workers and employers with training in the recognition of common health hazards; develops and disseminates information to employers and employees to aid them in preventing occupational disease.

4. Special Studies

The Unit conducts special studies of target industries and initiates compliance actions in the case of violations.

5. Occupational Cancer Control

The Unit has a special unit which oversees use of carcinogens in industry and conducts education on carcinogens.

The Budget contains funds for six positions to provide additional administrative support to the Occupational Health Program.

Output and Program Size Indicators

	1976-77	1977-78	1978-79
Health inspections	1,475	2,150	2,400
Consultations	150	2,000	4,000
Self-initiated studies	354	400	500
Health standards adopted	10	10	15
Employers/employees trained	2,500	3,000	4,000
Number of employees covered	8,375,000	8,650,000	8,996,000
Incidents of occupational illness reports per 100,000 workers	483	486	500
Cancer control	179	500	600

b. Laboratory Services

The laboratory services element through the Department's Air and Industrial Hygiene Laboratory in Northern California and the Southern California Laboratory in the southern part of the State assists the occupational health program by receiving and analyzing samples of environmental media collected in workplaces; reporting the results of the analyses to identify hazardous concentrations of toxic materials; providing scientific backup to field staff in determining sampling methods and procedures; developing and improving analytical techniques and methods, and otherwise furnishing technical expertise with respect to chemical and biological sampling and analysis.

Output	1976-77	1977-78	1978-79
Samples analyzed	9,269	16,000	20,000
Determinations	22,258	40,000	50,000

IV. MATERNAL AND CHILD HEALTH PROGRAM

Program Objectives and Description

The best medical care is no substitute for preventive services. Unless greater attention is given to the prevention of illness and injury, the present health care delivery system may become overburdened and unable to meet future health care demands. Programs directed at prevention and early detection of diseases are needed to reduce the need for costlier episodic care and hospitalization. In contrast to the immediacy and urgency of curative programs, preventive programs can be planned and conducted on a systematic and orderly basis.

Poverty families have high infant death rates more than twice those of the more affluent; maternal death rates are double; twice as many mothers receive late or no prenatal care and have four times as many out-of-wedlock births. Among these high-risk children and adults, 20-30 percent suffer from anemia and they have a higher incidence of preventable diseases.

The health of California's citizens requires that special groups of the population and selected disease entities be singled out for intensive preventive programs. Population groups at special risk include mothers, infants, and children, especially the poor and certain minorities. By directing special health service to these groups, disease and disability can be prevented.

The objectives of the program are to reduce and prevent maternal, infant, and childhood morbidity and deaths; to reduce the incidence of heritable diseases and to limit disability resulting from these diseases; to provide maximal nutrition for mothers, infants, and children; to provide citizens of the State of childbearing age the knowledge and services so that they can plan their families; and to reduce the disabilities resulting from physical defects and handicaps in persons under the age of 21 years.

Many of this program's services are provided by local health agencies funded by contracts and grants with the program. Contract agreements specify standards to be maintained and the contractors are monitored and evaluated for performance. Such efforts have a great effect in improving and maintaining the quality of services rendered.

Authority

Health and Safety Code, Chapter 2, Article 2, Sections 248-270, 273; Article 2.1, Sections 275-280; Article 2.3, Sections 281-282; Article 2.4, Sections 283-284.4; Article 2.8, Sections 290-293; Article 2.9, Sections 295-295.2; Article 3, Sections 300-308; Article 3.1, Section 306-308.7, 309; Article 3.3, Sections 310-319; Article 3.5, Sections 325-327; Article 3.6, Sections 340-348; Article 8, Section 420; Chapter 6, Sections 1685-1686; Sections 218 and 462; Chapter 1387/1976; and SB 873/1977.

Welfare and Institutions Code, Section 10053.2, 10053.3, 14005.15, and 14500.

Social Security Act, Title V; Title XIX, as amended, Section 1905 (a) (4) (B).

California Administrative Code, Title 17, Chapter 4, Subchapter 3, Group 1, Section 2890-2906 inclusive; Subchapter 13, Sections 6800-6984 inclusive; Title 22, Division 3, Subdivision 1, Chapter 3, Article 4, Sections 51304(c), 51340, 51532.

45 CFR 249.10 (a) (3) and (b) (4) (ii); 36 F.R. 21409, November 9, 1971. SRS Program Regulations 40-11 (C-4), dated November 9, 1971.

DEPARTMENT OF HEALTH SERVICES—*Continued*

Program Requirements	76-77	77-78	78-79	1976-77	1977-78	1978-79
Totals, Maternal and Child Health Program	—	—	288.8	—	—	\$96,431,514
General Fund	—	—	—	—	—	67,881,588
Federal funds	—	—	—	—	—	26,386,528
Family repayments	—	—	—	—	—	965,000
Reimbursements	—	—	—	—	—	1,198,398
Program Elements	76-77	77-78	78-79	1976-77	1977-78	1978-79
a. Children and youth	—	—	34	—	—	\$4,465,764
b. Genetic disease prevention	—	—	12.3	—	—	7,507,030
c. Crippled children services	—	—	70.4	—	—	37,121,411
d. Genetically handicapped persons	—	—	8.5	—	—	464,347
e. Maternal and infant health	—	—	23.4	—	—	4,001,924
f. Family planning	—	—	30.6	—	—	27,402,193
g. Child health and disability prevention	—	—	109.6	—	—	15,468,845
h. Administration	—	—	(37.7)	—	—	(1,339,863)

a. Children and Youth

The goal of the children and youth element is to improve and promote optimal health of all children and youth in California. It provides overall coordination and direction for child health services throughout the Department. It provides consultation to ambulatory pediatric outpatient clinics, school health programs, and adolescent care centers, and it monitors child health programs receiving Title V funds.

Activities also include planning, developing, and implementing child health service programs emphasizing prevention and education; comprehensive health care; episodic and preventive maintenance services in the areas of medicine, nursing, nutrition, social services, and education; a hearing conservation program specifically concerned with the identification of children with impaired hearing; a Childhood Lead Poisoning Program which will indicate the health and demographic nature and magnitude of the hazard environmental lead poses to children; teenage services which includes funding of direct service programs for young mothers; and coordination with the State Department of Education and the Immunization Unit, Infectious Disease Section.

Investigation of significant special problems such as needs for pediatric manpower and facilities, utilization of hospitals and clinics, and incidence and prevention of acute and chronic diseases of children is an integral part of this element's responsibilities.

b. Genetic Disease Prevention

This element administers the amniocentesis, PKU, Rh factor, sickle cell and Tay-Sachs screening programs, and the rhesus (Rh) isoimmunization hemolytic disease reporting program. The tasks of the element include: evaluation of screening tests; preparation of regulations; development of criteria and guidelines for screening programs; identification of diseases for which screening is effective; preparation of educational materials; development of professional education; maintenance of a directory of patient services; establishment of standards for screening programs; development of screening demonstration projects; and development of a pilot program to determine the effectiveness of genetic counselors.

c. Crippled Children Services

The Crippled Children Services (CCS) element is a joint state-county effort to assist children with severe physically handicapping conditions by providing high quality comprehensive medical and related services. These services are provided to correct, ameliorate, or eliminate handicaps, and they are made available to children whose parents are not able to pay for all or part of the cost of care. Families which are able to pay are required to share in the cost of care.

Cooperative arrangements have been made to assure full CCS care to physically handicapped children who are enrolled in the Medi-Cal program.

Of the 340,000 children born in California each year, an estimated 19,000 have birth defects which could endanger their lives or cause them permanent disability. In addition to these, CCS also serves several hundred children who are severely burned, paralyzed, or suffer other severe injuries, poisoning, or are disabled by infectious diseases. Medical specialists and qualified treatment centers can correct or modify many of these disabilities, but the cost of such care is greater than some families can afford. The financial burden is particularly heavy for those families with modest resources who are not poor enough to qualify for Medi-Cal. *For the fiscal year 1978-79, nine positions have been proposed for Crippled Childrens Services to meet an increased caseload and a need for more stringent quality control.*

c.1. Diagnosis

Diagnostic services are provided for children believed to have a severe chronic disease or physical handicap. Diagnostic services are available without cost to the family.

c.2. Treatment

Treatment services are authorized on an individual basis using specialists knowledgeable in the care of particular conditions. Supervision of the care and periodic follow-up are an integral part of the child's individual care plan. Treatment services are only provided for those families found to be financially eligible.

c.3. Therapy

Therapy services are provided in medical therapy units of special schools and classrooms in conjunction with the State Department of Education. Many children whose handicaps prevent regular school attendance can receive education in special schools if these physical and occupational therapy services are available to them.

Output	1976-77	1977-78	1978-79
New referrals	31,100	33,800	35,800
Number of children served:			
CCS-non-Medi-Cal	49,200	50,300	51,300
CCS-Medi-Cal	17,000	18,000	19,500
Condition corrected or no further treatment needed	1,900	6,000	6,100
Number of consultation visits to counties and providers	520	520	520
Therapy in schools — children served	11,600	12,600	13,600

DEPARTMENT OF HEALTH SERVICES—Continued

Crippled Children Services—Schedule of Expenditures

	1976-77 ¹	1977-78 ¹	1978-79
Diagnosis	\$1,517,983	\$1,891,669	\$1,896,425
Treatment	21,864,285	28,822,295	30,153,591
Therapy	8,871,561	9,672,465	10,123,116
Medi-Cal admin.	1,045,905	1,108,658	1,175,177
County admin.	1,133,219	1,379,107	1,396,443
TOTAL LOCAL ASSISTANCE	\$34,432,953	\$42,874,194	\$44,744,752
Less: Family repay	—965,000	—965,000	—965,000
Less: County share	—8,650,204	—9,546,997	—9,648,144
State share program	24,817,749	32,362,197	34,131,608
Non-county residents	14,393	25,565	25,565
State administration	1,266,752	1,577,471	2,137,238
NET TOTAL PROGRAM	\$26,098,894	\$33,965,233	\$36,294,411
Less: HCDF	—1,076,700	—1,128,995	—1,196,735
Less: Federal funds	—3,547,295	—4,230,000	—4,483,800
TOTAL GENERAL FUND	\$21,474,899	\$28,606,238	\$30,613,876

¹ Past and current year data for information only, expenditures are reported in Department of Health totals.

d. Genetically Handicapped Persons

The genetically handicapped persons element was established in January 1977 to provide care to Californians with hemophilia, cystic fibrosis, or sickle cell disease. Since timely expert care is essential for preventing death or permanent disability, anyone with one of these conditions is eligible for care management by the program, and, if it is needed, help in paying for the care.

Program services include preventive care, outpatient and inpatient treatment, surgery, blood and blood derivatives, purchase of equipment, and physical and other rehabilitative therapy. Care is provided through special centers that specialize in treating the condition. Because each of these conditions can be catastrophically costly, assistance with medical costs makes it possible for many to remain in the work force and support themselves and families.

The cost of care is provided through a variety of sources, including General Fund appropriations, Medi-Cal and other federally funded programs, private health insurance, and client repayments. Clients under 21 years of age are managed and funded through the state/county Crippled Children Services Program.

e. Maternal and Infant Health

The goal of this element is to improve the quality of maternity and newborn in-hospital care by concentrating deliveries in hospitals that can maintain a high standard of care and to improve ambulatory prenatal care. Activities include promotion, improvement, and consolidation and better utilization of newborn intensive care units; special studies to identify high risk mothers and develop methods of preventing premature delivery; research in the prevention of infant health problems resulting from blood type (Rh differences), maternal, rubella infections, and metabolic problems; a pilot program to provide health services to high risk pregnant women; training of physician-nurse teams in infant resuscitation; a special study of sudden infant death syndrome; setting standards for ambulatory prenatal care and for hospital services; and wide distribution of information on newborn screening procedures.

f. Family Planning

The goal of the family planning element is to make available services relating to contraception, sterilization, infertility, as well as information and education services so as to provide a means by which women and men may determine the number, timing, and spacing of their children. Additional goals of the program are to reduce the incidence of maternal and infant deaths and to improve maternal and infant health by promoting the health and education of potential parents through providing a combination of information, counseling, and preventive services.

Publicly supported family planning services are provided to persons who voluntarily request such services and who meet eligibility requirements. Services provided include information and education, counseling, physical examinations and related laboratory procedures, and the dispensing of birth control methods. In addition, sterilization services are available as is diagnosis and treatment of infertility. All patients must be provided full information on all methods of birth control, including complications and side effects so as to make an informed and voluntary choice of method.

Family planning services are provided by more than 120 agencies including local health departments and private nonprofit agencies contracting with the Department of Health. Each of these contract agencies must provide services in accordance with standards developed by the Office of Family Planning. These standards specify the content and quality of available services and facility and staffing requirements.

The budget includes an augmentation of \$4 million to continue the expansion of subsidized family planning contraceptive services.

g. Child Health and Disability Prevention

The Child Health and Disability Prevention (CHDP) element was established to provide a preventive health program of early and periodic health screening and referral for diagnosis and treatment of potentially handicapping conditions for the children and youth of California. Any child between birth and enrollment in the first grade residing in California and all persons under 21 years of age who are certified eligible for the California Medical Assistance Program are eligible for services. Thus, the element incorporates Early and Periodic Screening, Diagnosis, and Treatment (EPSDT) services mandated by Title XIX.

Legislation mandates that all children entering first grade present to the local school district evidence of having had a health screening examination.

The target population totals approximately 1.5 million statewide. Of this number, approximately 1.43 million are Medi-Cal children eligible for EPSDT services, and approximately 76,000 are first graders eligible for screening payments under CHDP.

CHDP recorded 223,000 screening payment documents in 1976-77, an increase of more than 100 percent from the 104,000 screening payment documents processed during 1975-76. Projected screening documents for 1977-78 will total 334,000 based on a conservative estimate and during 1978-79 may rise to 421,000. Resulting from the establishment of EPSDT units in local health and welfare departments to provide intensive outreach and informing of Medi-Cal eligibles, the program expects 20 percent or approximately 200,000 of the Medi-Cal eligible population to be screened in 1977-78 with this figure rising to 25 percent or 320,000 in 1978-79.

Through improved reporting by school districts, screening information has been obtained on 340,000 of the 359,000 first graders enrolled during 1976-77, and the program hopes to receive information on all these children in 1977-78 and 1978-79. *The budget reflects the transfer of funds for the Child Information and Claiming Unit and the Child Health and Disability Prevention Unit from local assistance to support. An additional 24.7 positions are proposed to handle increased workload.*

Screening services provided under this program include a health and development history, assessment of physical growth, developmental assessment, physical examination, tests for vision, hearing, anemia, tuberculosis, diabetes, and urinary tract conditions, an assessment of nutritional and immunization status, and, where appropriate, testing for sickle cell trait and lead poisoning. Services to the program are financed by a combination of state and federal funds. Standards and regulations are established at the state level and the program is administered by local health departments. The program in the 16 counties that contract with the State for services is administered through Contract Counties Health Services of the Department of Health Services.

Under this program children may receive services from public or private physicians, practitioners, or facilities. In addition to payment for screening services given to Medi-Cal eligible and certain other children of low-income families, the Department provides funds to counties for local program development and implementation and for outreach, referral, and follow-up services.

Within local health or welfare departments, EPSDT units composed of social workers and public health nurses provide interested Medi-Cal eligibles with intensive informing, assistance in making screening appointments, help obtaining transportation and other supportive services aimed at ensuring that this population receives services mandated by the Federal Government.

DEPARTMENT OF HEALTH SERVICES—Continued

PUBLIC HEALTH SERVICES
EXPENDITURES SUMMARY

Fiscal Years	Tuber- culosis Control	Local Health Agencies	Special Medical Care	Genetic Disease	Immu- nization Services	Indian Health	Family Planning	Maternal and Child Health	Child Health Disability Prevention Program	Rural Health	Tay Sachs	Totals
1976-77 ¹												
Subvention.....	\$257,084	\$7,018,497	-	-	-	-	-	-	\$4,067,879	-	-	\$11,343,460
Contracts.....	-	676,910	\$1,299,427	\$1,277,710	\$636,300	\$1,937,348	\$17,218,049	\$9,424,270	160,160	\$90,131	\$349,179	33,069,484
Service payments.....	-	-	756,074	-	-	-	-	-	2,103,563	-	-	2,859,637
Transfer to support.....	24,582	93,939	169,767	294,860	-	268,039	682,268	-	1,776,714	84,243	-	3,394,412
Total.....	\$281,666	\$7,789,346	\$2,225,268	\$1,572,570	\$636,300	\$2,205,387	\$17,900,317	\$9,424,270	\$8,108,316	\$174,374	\$349,179	\$50,666,993
General Fund.....	281,666	4,691,570	1,842,656	536,408	636,300	1,209,359	13,672,928	-	5,004,598	-	349,179	28,224,664
Federal funds.....	-	3,097,776	-	-	-	-	4,000,000	9,424,270	3,103,718	-	-	19,625,764
Payable from other approp.....	-	-	382,612	1,036,162	-	996,028	227,389	-	-	174,374	-	2,816,565
1977-78 ¹												
Subvention.....	\$173,245	\$8,750,542	-	-	-	-	-	-	-	-	-	\$8,923,787
Contracts.....	176,366	649,599	\$870,780	\$3,148,766	\$765,500	\$2,269,435	\$21,451,873	\$9,096,895	\$8,930,155	\$1,009,642	\$371,000	48,290,011
Service payments.....	-	-	1,614,268	-	-	-	-	-	3,489,212	878,824	-	5,982,304
Transfer to other approp.....	-	272,591	49,650	-	-	-	-	-	-	211,534	-	533,775
Total.....	\$349,611	\$9,672,732	\$2,534,698	\$3,148,766	\$765,500	\$2,269,435	\$21,451,873	\$9,096,895	\$12,419,367	\$2,100,000	\$371,000	\$63,729,877
General Fund.....	349,611	6,499,956	1,336,043	870,728	765,500	2,058,854	17,451,873	-	7,417,883	-	371,000	37,121,248
Federal funds.....	-	3,097,776	-	-	-	-	4,000,000	9,096,895	5,001,684	-	-	21,196,355
Payable from other approp.....	-	75,000	1,198,655	2,278,038	-	210,581	-	-	-	2,100,000	-	5,412,274
1978-79												
Subvention.....	\$186,032	\$9,131,367	-	-	-	-	-	-	-	-	-	\$9,317,399
Contracts.....	158,234	704,240	\$928,993	\$3,425,586	\$911,283	\$2,436,359	\$26,498,985	\$9,642,708	\$8,404,737	\$1,215,756	\$393,260	54,720,141
Service payments.....	-	-	1,571,232	-	50,000	-	-	-	4,026,292	668,682	-	6,366,206
Transfer to other approp.....	26,321	-	-	313,819	-	-	-	-	-	141,187	-	481,327
Total.....	\$370,587	\$9,835,607	\$2,500,225	\$3,739,405	\$961,283	\$2,436,359	\$26,498,985	\$9,642,708	\$12,431,029	\$2,025,625	\$393,260	\$70,835,073
General Fund.....	370,587	6,737,831	2,464,158	922,972	911,283	2,182,387	22,498,985	-	7,129,244	-	393,260	43,610,707
Federal funds.....	-	3,097,776	-	-	-	-	4,000,000	9,642,708	5,301,785	-	-	22,042,269
Payable from other approp.....	-	-	36,067	2,816,433	50,000	253,972	-	-	-	2,025,625	-	5,182,097

¹ Past and current year data for information only, expenditures are reported in Department of Health totals.

DEPARTMENT OF HEALTH SERVICES—Continued

V. RURAL HEALTH PROGRAM

Program Objectives and Description

This program is responsible for administering special health programs directed at populations residing in rural areas. Elements of this program provide or obtain health services for clients who have special needs or are without health services due to geographic location.

Authority

Health and Safety Code, Sections 429-429.1, 429.30-429.31, 1157, Chapter 606, Statutes of 1975.

Program Requirements	76-77	77-78	78-79	1976-77	1977-78	1978-79
Totals, Rural Health Program	—	—	124.3	—	—	\$8,081,676
General Fund	—	—	—	—	—	7,611,034
Federal funds	—	—	—	—	—	470,642

Program Elements

a. Contract counties health services	—	—	100.3	—	—	\$2,895,172
b. Indian health services	—	—	12.3	—	—	2,824,197
c. Rural health	—	—	11.7	—	—	2,362,307
d. Administration	—	—	(13.1)	—	—	(531,448)

a. Contract Counties Health Services

Sixteen California counties, each with a population less than 40,000, contract with the State to provide basic public health services. These small counties have many inherent geographic, demographic, and economic barriers, as well as a scarcity of health resources, which hinder the maintenance and operation of a local health department.

Basic preventive health and disease control services are provided by public health nurses and sanitarians who reside in the contracting counties. Professional supervision and coordination are provided by Department staff. A local health officer (part-time), responsible for the day-to-day activities of the local staff and the legal health authority in each county, is appointed by the county board of supervisors. Local health services are provided in close cooperation with county boards of supervisors. Program emphasis varies among counties in accordance with local needs, facilities, and interests. This element also implements the Child Health Disability Prevention Program in these counties. *Increased population in the contract counties has increased the need for child health and disability prevention outreach and follow-up services. To meet this demand, six additional positions are proposed.*

Increased population and tourism in the rural counties contracting with the State for public health services has increased the potential for food and waterborne illnesses. The Department has proposed 10 field and laboratory positions to cope with this increased workload.

b. Indian Health

There are about 200,000 Native American Indians in California, 30,000 of whom live in rural areas, 5,000 on reservations, and the remaining 165,000 in urban areas. While services are provided to this group through Medi-Cal and other health systems, a need still exists for Native American Indians to receive health services in a setting where the providers understand their cultural needs.

Chapter 606, Statutes of 1975, appropriated \$2,500,000 for additional Indian health services. This law authorizes the Department to contract with existing urban and rural Indian health programs. The funds are to be used to assist these programs in planning, implementing, and upgrading existing programs to attain a comprehensive health services delivery system for Native American Indians in urban and rural areas.

In addition the Indian Health Program conducts studies of health and health services for Indians and their families, provides technical assistance to local agencies concerned with the health of Indians and their families, and coordinates with similar programs of the Federal Government, other states, and voluntary agencies.

c. Rural Health

Activities are directed toward the nine percent of the population residing in rural areas. This population has problems in obtaining health services. These problems are different from those of urban population and are frequently more difficult to surmount. The rural population has a greater proportion of individuals living at incomes below poverty level than is true for the State as a whole. Three particular groups of the rural population are considered to be at special risk and in need of organized services. These are the migrant farmworkers, the older population, and the individuals at the lower income levels. These groups have special needs because of the distance that must be traveled for health care services due to a lack of adequate services in many of the rural areas of California. Chapter 1196, Statutes of 1976, added a three year program of health services to underserved rural areas which includes the California Health Services Corps, Rural Health Projects, and Coordination of Rural Health Services.

For the 1977-78 fiscal year, 18 contracts have been written with Medical Service Areas, with a total population of 250,000. In addition, the Health Service Corps has hired 19 persons including 4 physicians, 6 nurse practitioners, 1 registered nurse and 8 administrators.

For the 1978-79 fiscal year, an additional three contracts will be written. The full allocation for the Health Services Corps is expected to be filled, and this will provide 11 physicians, 11 nurse practitioners, 2 registered nurses, and 8 health program administrators.

VI. MEDICAL ASSISTANCE PROGRAM (Medi-Cal)

Program Objectives and Description

The Medical Assistance Program has primary responsibility for the administration of California's Medical Assistance Program (Medi-Cal). The program's objectives include assuring that quality health care is provided to those California residents unable, either wholly or in part, to pay for their medical services, and assuring that services are delivered at a reasonable cost, under proper controls, to ensure maximum utilization of public funds.

Organizationally the Medi-Cal Eligibility element is responsible for the coordination, clarification, and implementation of procedures to assure that Medi-Cal eligibility is determined accurately and on a timely basis by the 58 county welfare departments. The element reviews and evaluates program eligibility requirements, and assures compliance with federal Medicaid regulations; proposes new legislation, new regulations, and recommends policy for executive staff decision; prepares and implements corrective action plans to meet the objectives of the federally-mandated Medicaid Eligibility Quality Control Program; administers the Medi-Cal County Administrative Cost Control Plan which has been implemented to assist counties in keeping down the cost of county administration of the Medi-Cal program, and to find more cost effective methods of handling the eligibility process; monitors county operations for accuracy and consistency of policy and procedures, answers county questions, and trains county staff as needed; and also reviews proposed fair hearing decisions concerning eligibility matters and recommends final action to the director.

The Medi-Cal Benefits element is responsible for functions relating to the scope and duration of benefits, provision of services, and payment for health care services; recommending and developing laws, regulations, and policies for administration of these functions; and maintaining liaison between the Department, providers, and professional organizations.

The Field Services element authorizes the provision of those health services which require prior approval; administers utilization control procedures and determines the appropriateness of placement of patients in hospitals, skilled nursing, and intermediate care facilities. These functions are performed by field offices located throughout the State by licensed professional consultants representing various medical disciplines. In addition, consultants determine the necessity for care given to consumers by institutional providers. This element is also responsible for monitoring the performance of Professional Standards Review Organizations (PSROs) as they assume the utilization control responsibility, formerly performed by field office consultants, for certain health care services, including acute hospitals and nursing homes.

DEPARTMENT OF HEALTH SERVICES—Continued

The Fiscal Intermediary element implements Medi-Cal program policy and directs the processing for fee-for-service claims through private insurance carriers acting as intermediaries; coordinates program policy changes; issues directives to providers creating new policy or modifying existing policy; and ensures that departmental policies, regulations, and procedures are implemented by the intermediaries in a prompt and efficient manner. There has been an increased emphasis on on-site monitoring of the intermediaries which has resulted in more effective operations of the claims processing function.

The Management Support element has the functional responsibility for preparing and analyzing various management reports. The element is also responsible for the resolution of sensitive and complex problem situations presented to the Governor, legislators, and the Department by beneficiaries, citizens, the medical community, and various "action" organizations. The element handles approximately 10,000 written inquiries annually within extremely tight assigned time constraints for research and response.

The functions of the Advisory Committee on Health and Medical Care Services are to provide advice and recommendations to the Department on major policy issues concerning the Medical Assistance Program, and serve as a link between this program and representatives of those receiving services, or whose endeavors are involved in the providing of such services. The Committee, comprised of health experts, consumers, health plan providers, administrators, and representatives from state and local governments, has the responsibility to advise the Department on proposed legislation, major program regulations prior to adoption (excluding rate change regulations), specific program activities and problems occurring in local jurisdictions and program and policy change.

The state plan for the administration of the Medi-Cal program provides that the Department will implement methods and criteria for identifying situations in which a question of fraud may exist and for referring violators to law enforcement officials for prosecution. Surveillance and Utilization Review is the element established to identify and take corrective action in cases of provider fraud and abuse. Its review activities encompass the areas of inpatient and outpatient hospital services, outpatient physician and clinic services, drugs, podiatry, psychology, optometry, laboratory services, medical transportation, and dentistry. When cases of suspected fraud are uncovered, these are referred to the Investigations element (Program VIII) for followup.

Alternative Health Systems component is responsible for developing, monitoring, and evaluating alternatives to the established fee-for-service health care delivery system. The emphasis of this program is directed to contracting with organizations to provide a comprehensive range of health care services to voluntarily enrolled public assistance recipients within a geographically defined area. These organizations (prepaid health plans (PHP's)) are reimbursed a fixed monthly per capita premium for providing health care services to enrollees. Prepaid health plans stress quality of care, preventive medicine, internal grievance procedures, and fiscal and management integrity in providing services to enrollees. Prepaid health plans are also subject to regulation by the Department of Corporations pursuant to the Knox-Keene Health Care Services Plan Act of 1975 (Chapter 941/1975). In addition Public Law 94-460 requires prepayment contractors under Title XIX to be federally designated as health maintenance organizations.

The Pilot Projects element administers the California Dental Service contract and other pilot projects dealing with variations from the fee-for-service program. These projects are monitored and evaluated for statewide implementation potential. It also has responsibility for administering the adult day health care benefit under the provisions of Chapter 1066, Statutes of 1977.

The Prepaid Health Research, Evaluation, and Demonstration Project (PHRED) is a Federal Section 222 Grant with specific goals covering four major areas: rate-setting, quality assurance, membership studies, and alternative service models. The overall goal of the grant is to design, test, and implement, through experimentation and demonstration, management systems for use by states in complying with federal regulations governing Medicaid prepaid health contracts. The initial duration of the grant was 28 months with a budget of \$5.2 million; a continuation grant extending the project through the budget year was recently approved by the Department of Health, Education, and Welfare (HEW). Formal approval of the project was originally given by HEW's Social and Rehabilitation Service on February 9, 1976.

In the current year, a General Fund deficiency of \$100.2 million is anticipated in the Department of Health's Medi-Cal program. This includes \$4.2 million General Fund proposed for a current year rate increase to be provided Nursing Home employees, subject to legislative authorization. The increases in expenditures appear to be caused by a number of factors including an accelerated growth rate in the numbers of medically needy and medically indigent eligibles. The discontinuance of federal funding for most Medi-Cal covered abortions has also accounted for about \$25 million of the deficiency, while program changes have increased anticipated expenditures approximately \$9 million. A deficiency appropriation will be supported from the Legislature to fund these increased expenditures.

Medi-Cal eligible mothers have had serious difficulties in getting obstetrical services in some geographic areas. For the budget year funds are included to establish 6 positions to administer a pilot program of contracting with providers for obstetrical care for Medi-Cal eligible women in under-served areas. Other significant changes are: (a) inclusion of seven positions on a two-year limited term basis to perform quality control activities regarding medically indigent adults; (b) inclusion of five positions on a two-year limited term basis to develop and review medical standards to assure uniformity of application and conformity with program policy; (c) inclusion of ten positions to provide timely processing of provider agreements for noninstitutional providers. In addition, six months of General Fund support is proposed for 28 positions in the Surveillance and Utilization Review element. These positions will be funded with \$223,487 in reimbursements received through the Federal Public Works Employment Act (Title II) until December 31, 1978.

The Medi-Cal Procurement Project developed a request for proposal to solicit bids for providing fiscal intermediary services for the Medi-Cal Program. The RFP was released in October 1977, and it is anticipated that a contract will be awarded in Fiscal Year 1978-79. Included in the Budget are 26.5 temporary positions to oversee the transition in the fiscal intermediary system. Funding for the administration staff is included in a separate appropriation item in the budget bill. However, no reliable estimate of other fiscal intermediary conversion costs is currently available; therefore, conversion costs will be addressed in a separate submittal to the Legislature.

Budget Assumptions for Medi-Cal Program

Significant assumptions underlying the 1978-79 fiscal year expenditures for the Medical Assistance Program (Medi-Cal) are:

1. The Prepaid Health Plans will have an average monthly enrollment of 142,000 for 1978-79.
2. County participation in the cost of the program, as prescribed by Section 14150 of the Welfare and Institutions Code, will increase by 12.5 percent over the 1977-78 level due to estimated increases in the counties' modified assessed value.
3. Fiscal intermediary costs are expected to increase because of the overlap between the old and new fiscal intermediaries as a result of the competitive bidding process for a new fiscal intermediary. This increase will be addressed in a separate submittal to the Legislature.
4. Fifty percent Federal financial participation will be received in 1978-79 for EDP costs.
5. Recoveries of program funds through the Department of Health Services will be treated as revenue to the General Fund.
6. Federal financial participation will not be available for a majority of the abortions previously funded.
7. Physicians will be reimbursed for services provided by nonphysician medical practitioners at 80% of the physician reimbursement level.
8. Adult day health care will be a covered Medi-Cal benefit under the provisions of Chapter 1066, Statutes of 1977.
9. Hospital inpatient costs are anticipated to increase by 14.4% for 1978-79.

Authority

Welfare and Institutions Code, Section 14000 et seq.; Social Security Act, Title XIX, as amended.

DEPARTMENT OF HEALTH SERVICES—Continued

Program Requirements	76-77	77-78	78-79	1976-77	1977-78	1978-79
Totals, California Medical Assistance Program	-	-	1,120.4	-	-	\$3,499,354,529
General Fund	-	-	-	-	-	1,603,939,007
Federal funds	-	-	-	-	-	1,432,111,035
County funds	-	-	-	-	-	463,081,000
Reimbursements PWEA — Title II	-	-	-	-	-	223,487
Program Elements						
a. Title XIX services	-	-	886.7	-	-	\$3,277,714,486
b. County administration	-	-	140.5	-	-	170,007,706
c. Fiscal intermediary	-	-	93.2	-	-	51,632,337
d. Administration	-	-	(301.6)	-	-	(11,533,368)

a. Title XIX Services

Medi-Cal allows a California resident to choose his or her own doctor, hospital, or other health service, or a California resident may obtain these services through a prepaid health plan under contract with the Department. The entire program is supported by taxes at the federal, state, and county level and no person who qualifies for Medi-Cal is denied medically needed program benefits.

There are three major categories of residents who may obtain Medi-Cal benefits. They are: (1) public assistance recipients who receive or are eligible to receive a welfare check through Supplemental Security Income/State Supplemental Payment program (SSI/SSP), Aid to Families with Dependent Children (AFDC); (2) medically needy persons and families; and (3) medically indigent persons and families.

Health services available to Medi-Cal eligibles include the following: physician services, hospital outpatient services, physical, occupational and speech therapy, podiatry, optometry, and chiropractic services, psychological services, prescribed drugs, laboratory, X-ray and radioisotope services, blood and plasma, hemodialysis services, skilled nursing facility services, intermediate care facility services, dental services, home health agency services, medical transportation, artificial eyes, eye appliances, inpatient hospital services, artificial limbs and braces, hearing aids and audiology services, assistive devices and durable medical equipment, eyeglasses, family planning services, and health screening for persons under 21. Some of the above services must be approved by Medi-Cal program staff before they may be given.

The following scope of service and limitations are applicable to the program:

a.1. Professional Providers

Included in the professional provider category are physicians, dentists, optometrists, chiropractors, podiatrists, psychologists, occupational and physical therapists, speech therapists, audiologists, and nurse anesthetists.

Outpatient services rendered by these providers are covered benefits subject to utilization controls.

When provided in connection with a covered hospital stay, surgical and other inpatient procedures are fully covered benefits.

a.2. Prescribed Drugs

Prescribed drugs are a covered benefit subject to utilization controls. Medi-Cal Drug Formulary drugs with few exceptions may be provided without prior authorization. Most non-Formulary prescription drugs may be covered subject to prior approval by state Medi-Cal consultants.

a.3. Dental Services

Dental services benefits are provided through a pilot project contract with the California Dental Service (CDS). The State pays CDS a flat fee per beneficiary. CDS then approves and provides payment for covered services.

a.4. Hospital Services

Inpatient hospital care, whether provided in a county or community facility, is a covered benefit subject to utilization controls. Emergency admissions do not require prior authorization but the emergency must fall within specified criteria as defined in regulations. All hospital stays are subject to "length-of-stay" guidelines established for a particular diagnosis.

a.5. Skilled Nursing Facility Care and Intermediate Care

Skilled nursing facility and intermediate care facility services are covered benefits subject to utilization controls. Admission must be on order of a physician and must be given prior authorization. State medical review teams periodically review the level of care needed by each patient. Reauthorization of continued stays is required every 60 days except for those patients identified as needing "prolonged care". In these cases reauthorization may be required only twice a year. About 60 percent of all Medi-Cal patients fall into the category of needing "prolonged care".

a.6. State Hospitals

Medi-Cal pays for medical services for eligible mentally ill persons under 21 and over 64 in accredited state hospitals and for all eligible developmentally disabled individuals in state hospitals for the mentally retarded.

a.7. Other Services and Supplies

Home Health Agencies, Short-Doyle Provider Services, Independent Laboratories, Medical Transportation, Prosthetic and Orthotics, Hearing Services, Eye Appliances, Blood Bank, Durable Medical Equipment (i.e., wheelchairs and intermittent positive pressure breathing apparatus), Oxygen.

a.8. Title XVIII Buy-In

Medi-Cal pays Title XVIII Part B medical insurance premiums for Medi-Cal eligible individuals 65 and over and those persons that have been disabled and are on Social Security for 2 or more years. Coverage includes physician's services, outpatient hospital services, and other necessary services and supplies. Subject to a yearly deductible, Medicare Part B pays 80 percent of reasonable charges (or costs where applicable) for covered services.

a.9. Implementation of Dialysis Medi-Cal Program

Chapter 1531 of the Statutes of 1974, effective September 27, 1975, added Article 4.4 (commencing with Section 14140) to Chapter 7 of Part 3 of Division 9 of the Welfare and Institutions Code. This law provided for special Medi-Cal eligibility for persons in need of dialysis and related services. Dialysis and related services are covered under the dialysis Medi-Cal program for persons who are not otherwise eligible for Medi-Cal and, if under 65 years of age, not otherwise eligible for Medicare. The law provides that each dialysis Medi-Cal beneficiary must pay 1 percent of the cost of his dialysis and related services for each \$5,000 of the beneficiary's annual net worth.

DEPARTMENT OF HEALTH SERVICES—Continued

a.10. Dialysis and Related Services

Covered under this program are renal dialysis, renal hemotransplantation, and all related services which include dialysis center services, hospital services, physician services, medical transportation, laboratory tests, medical supplies and drugs related to renal dialysis, renal hemotransplantation, the treatment of renal failure, and complications related thereto.

b. County Administration

The overall Medi-Cal responsibility of the 58 county welfare departments is to make accurate and timely determinations of eligibility for Medi-Cal's Medically Needy and Medically Indigent programs and to evaluate the effects of changing circumstances on eligibility. In addition, county welfare departments determine eligibility for cash grants under Aid to Families with Dependent Children (AFDC). This group is automatically eligible for Medi-Cal.

County welfare departments assist the Department of Health in achieving program objectives by identifying and recommending changes in procedures and policy matters. Counties are reimbursed by the State for their administrative expenses incurred in determining eligibility through a time reporting system. The Medi-Cal County Administrative Cost Control Plan became effective July 1, 1976. The purpose of the plan is to control the costs associated with the counties' eligibility determination processes through eligibility simplification, assistance to the counties in implementing cost-effective procedural changes, the development of workload and performance standards, and the application of fiscal penalties for counties not meeting those standards.

c. Fiscal Intermediary

Since the inception of the Medi-Cal program in 1966, the Department has contracted with Blue Shield of California (Blue Shield), Blue Cross of Northern California (Blue Cross-North), and Blue Cross of Southern California (Blue Cross-South) to serve as the program's fiscal intermediaries for claims processing and payment activities. Effective November 1, 1972 these three organizations consolidated their Medi-Cal claims processing activities into a single administrative structure to improve their claims payment system. The resulting structure is called Medi-Cal Intermediary Operations (MIO).

The MIO system features a consolidated data base which provides for the processing of Medi-Cal claims for both institutional and professional providers utilizing prepayment utilization control, utilization review and program information reporting, screening based on a review of beneficiary treatment profiles, post payment utilization review, and appropriate provider relations activities. The Department reimburses MIO on a cost basis for expenditures made in the processing and payment of claims.

The department has released a request for proposal to bid the Medi-Cal fiscal intermediary contract. It is anticipated that a contract will be awarded during the first six months of fiscal year 1978-79.

Medi-Cal Expenditures

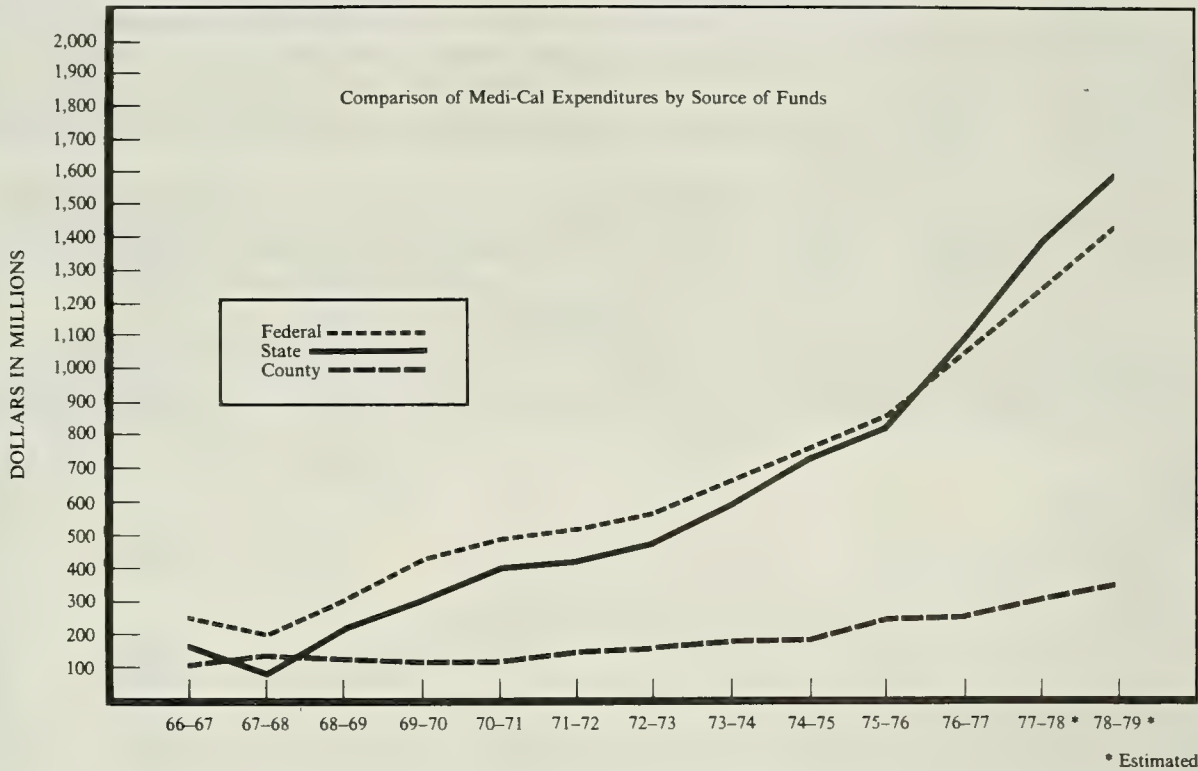
	1976-77 ¹	1977-78 ¹	1978-79
Health Benefits:			
Professional Services	\$603,002,241	\$772,666,300	\$896,251,500
Prescription Drugs	143,638,666	168,295,600	190,177,500
Hospital Inpatient	837,692,283	1,081,348,600	1,246,641,700
Nursing Homes and Intermediate Care.....	426,450,768	510,626,900	602,801,000
State Hospitals	90,981,007	88,805,500	101,225,700
Other Services.....	31,692,071	43,981,500	51,976,600
Prepaid Health Plans.....	70,217,585	59,717,300	70,077,500
Pilot Projects:			
Adult Day Health Care.....	356,386	1,355,600	—
Redwood Health Foundation	21,354,938	27,426,600	31,160,300
California Dental Service	99,470,519	124,633,000	133,046,900
Short-Doyle.....	83,157,754	85,915,000	92,891,300
Title XVIII B Buy-In	47,263,959	52,241,800	59,313,100
Child Health Disability Prevention	4,165,211	6,782,100	11,878,500
Adjustments ²	2,087,447	888,028	120,000
Totals, Health Benefits	\$2,461,530,835	\$3,024,683,828	\$3,487,561,600
Administration:			
State Support			
Department of Benefit Payments	\$6,090,933	\$7,300,700	—
Department of Health	39,108,640	47,725,867	—
Department of Health Services.....	—	—	\$57,603,559
Department of Social Services	—	—	2,867,145
Department of Developmental Services.....	—	—	259,865
Fiscal Intermediary	38,279,035	43,807,300	48,910,000
County Administration	107,978,619	138,668,800	167,197,673
Totals, Administration.....	\$191,457,227	\$237,502,667	\$276,838,242
TOTALS, MEDI-CAL	\$2,652,988,062	\$3,262,186,495	\$3,764,399,842

¹ Past and current year data for information only, expenditures are reported in Department of Health totals.

² Includes Medically Need, Long-Term, and Refused Grant.

DEPARTMENT OF HEALTH SERVICES—Continued

Average Monthly Medi-Cal Caseload		1976-77	1977-78	1978-79
Public Assistance		2,170,775	2,176,200	2,190,600
Aged		331,137	324,700	328,100
Blind		12,875	17,400	18,600
Disabled		338,067	350,900	368,200
Families		1,488,696	1,483,200	1,475,700
Medically Needy		278,214	325,400	337,600
Aged		66,285	72,900	73,700
Blind		700	600	500
Disabled		22,636	27,200	29,200
Families		188,593	224,700	234,200
Medically Indigent		336,828	425,700	446,500
Children		99,041	128,700	131,600
Adults		237,787	297,000	314,900
Other (renal dialysis, refugees, etc.)		21,721	-	-
TOTALS (Medi-Cal)		2,807,538	2,927,300	2,974,700



VII. LICENSING, CERTIFICATION, AND INVESTIGATIONS PROGRAM

Program Objectives and Description

The Division of Licensing, Certification and Investigations is responsible for regulating the operation of approximately 2,500 hospitals, nursing homes, and clinics. The purpose of the Division is to assure the public that health care facilities meet established standards for the quality of care, and to minimize fraud.

To apply the standards, the Division of Licensing, Certification, and Investigations maintains a physical inventory of health facilities; evaluates and reports on services and condition of facilities; cites deficiencies; develops plans for correction; issues, denies, or revokes licenses; certifies facilities for eligibility in the Medicare and Medi-Cal programs; investigates complaints, and levies fines; and controls performance of other public agencies and agents under contract for these activities.

The Division has decentralized its field offices into 11 district and subdistrict offices throughout the State, with headquarters in Sacramento. Contracts for delivery services are negotiated with the State Fire Marshal, and Los Angeles County Health Services.

The budget includes funds for 2 special investigator positions to be assigned to surveillance, utilization and review teams to review provider records for evidence of Medi-Cal fraud or abuse.

Medical review teams comprising 62 positions are being transferred from the Licensing, Certification and Investigations Division to Medi-Cal Division. A one-year pilot study is proposed to evaluate the effectiveness of doing followup reviews of surveys of acute care hospitals. A staff augmentation of 9 positions for this purpose will be dependent upon proposed legislation to increase licensing fees to cover the cost of these positions.

DEPARTMENT OF HEALTH SERVICES—Continued

Authority

Health and Safety Code: Division 1, Parts 1, 1.5, and 3; Division 2, Division 12.5; Welfare and Institutions Code; Division 9, Part 3; Government Code; Article 2.5; Business and Professions Code; Division 2; Administrative Code: Titles 17, 22, and 24; Federal Laws; Social Security Act (Titles XVIII, XIX).

Program Requirements	76-77	77-78	78-79	1976-77	1977-78	1978-79
Totals, Licensing, Certification, and Investigations Division	—	—	372.4	—	—	\$14,977,915
General Fund	—	—	—	—	—	6,933,971
Federal funds	—	—	—	—	—	8,043,944
Program Elements						
a. Licensing and Certification	—	—	288.2	—	—	\$12,605,118
b. Investigations	—	—	84.2	—	—	2,372,797
c. Administration	—	—	(44.2)	—	—	(1,691,334)

a. Licensing and Certification

Facilities licensing regulates over 2,500 health facilities and ensures that approximately 236,000 patients and residents in California health facilities receive the appropriate kind, quality, and level of care for which each facility is licensed. The section also provides certification of facilities for eligibility in the Medicare and Medi-Cal programs.

Health care licensing personnel evaluate facilities and services for compliance with state and federal regulations. The evaluations are completed through unannounced visits. The licensing evaluators tour facilities, talk with patients, residents, and facility personnel, and check records to assure medications and services are given according to directions. Any deficiencies are noted and the facility operator must make specific commitments for correction within specified deadlines. Facilities with serious patient care deficiencies may be subject to fines of up to \$5,000 and/or revocation of a license. Follow-up visits are made to assure correction. Additional unannounced and unscheduled visits are made to investigate complaints about conditions or treatment of patients or residents.

Intensive specialty training is also provided to skilled nursing facilities staff to improve the quality of patient care. Physicians, specialized nursing consultants, pharmacists, nutritionists, physical and occupational therapists, and medical record consultants provide direct consultation to the facilities, conducts workshops for groups of health workers, and prepares manuals and pamphlets to educate and train nursing facility staffs in better methods of patient care. These consultants also assist licensing personnel in surveying when expert opinion is needed to complete the survey or to take administrative or legal action against the facility.

b. Investigations

The investigations element provides field investigators and special auditors who evaluate complaints alleging abuse of the Medi-Cal program. A full investigation is made of complaints concerning possible commission of a crime, or a violation of a statute or regulation, particularly those violations that have potential for serious harm to a beneficiary, involve a significant amount of Medi-Cal funds, or show a repetitive pattern suggesting systematic abuse of the Medi-Cal program. Investigations are conducted in full cooperation with law enforcement agencies, and investigators provide support during court trials to prosecute violators and supply documentation of overpayments to recover public funds.

Output	1976-77	1977-78	1978-79
Licensed Facilities			
State Licensed:			
Hospitals	430	433	433
Nursing homes	793	799	799
Other health facilities	500	505	505
County Licensed:			
Hospitals	197	197	197
Nursing homes	418	420	420
Other health facilities	203	208	208
Total	2,541	2,562	2,562
Citations, Suspensions, Nonrenewals			
Citations issued	1,208	1,668	1,750
Average violations per citation	2.8	1.6	2
Injunctions, suspensions, revocations	49	60	80
Long-Term Care Facilities:			
Number of facilities certified as of July 1	1,198	1,186	1,175
Number of beds	115,254	113,972	112,690
Conditional certification	1,048	1,100	1,154
Closed facilities	31	33	35
Nonrenewals	49	51	53
Reconsiderations of nonrenewal actions	32	34	36
Voluntarily withdrew from program	7	8	9
Hospital Facilities:			
Number of facilities certified as of July 1	593	594	595
Number of beds	106,011	104,358	105,000
Closed facilities	5	5	5
Other Health Facilities:			
Number of facilities certified as of July 1	508	581	664
Closed facilities	10	7	5
Voluntarily withdrew from program	1	3	5

DEPARTMENT OF HEALTH SERVICES—Continued

VIII. ADMINISTRATION

The Administration Division functions as the "administrative arm" of the department providing support and control services for efficient management of the departments' programs. The broad areas of responsibility assumed by this division include financial management, personnel services, business services, audits and collections, data processing and statistical services, and general administrative information. The Administration Division includes six branches for staff support:

Audits and Collections Branch

This branch has responsibility for auditing community and county hospitals which provide service under the Medi-Cal Program, collecting monies which are due to the Medi-Cal Program, and providing administrative due process to persons who may disagree with the findings resulting from audits.

Data and Information Branch

This branch has responsibility for providing effective and efficient data services, systems analysis, statistical services, and other technical management information expertise.

Financial Management Branch

This branch has responsibility for administrating and reporting of the fiscal resources and related activities of the department including preparation of the Governor's Budget, maintenance of accounting records, and development of fiscal systems.

Personnel Management Branch

This branch provides a broad spectrum of personnel services including recruitment, personnel transactions, training, and employee health and safety.

Program Services Branch

This branch has responsibility for management consultation and regulation and contract processing activities. In addition, it provides centralized clerical, duplicating, correspondence, and other office service support, equipment control and space management.

Vital Statistics Branch

This branch functions as the Office of the State Registrar of Vital Statistics and is responsible for maintaining the central files for births, deaths, marriages, divorces, and other records pertaining to California residents.

A total of 29.4 new positions are proposed in part for the health recovery function due to increase in Medi-Cal caseload.
Federal Public Works Employment Act (Title II) funding in the amount of \$277,565 has been provided for 15 professional and 6 clerical positions in the Health Audits Bureau which would audit nursing home facilities under the Medi-Cal Program.
An additional 18 positions are proposed for the appeals function and 10.9 positions on the Office of Legal Affairs based on the projected increases in audits, audit appeals, and recoveries.

Program Requirements	76-77	77-78	78-79	1976-77	1977-78	1978-79
Totals, Administration	-	-	(1,118.5)	-	-	(\$39,665,323)
Totals, Administration (distributed)	-	-	(542.8)	-	-	(24,900,152)
Totals, Administration (undistributed)	-	-	(575.7)	-	-	14,765,171
General Funds	-	-	-	-	-	4,242,220
Federal funds	-	-	-	-	-	8,153,925
Reimbursements*	-	-	-	-	-	2,369,026

* Includes \$277,565 in PWEA Title II funds.

IX. LEGISLATIVE MANDATES

This program reflects the cost of reimbursing local governments for (1) property tax revenue loss, (2) new programs, and (3) increased level of existing services mandated on local entities by legislation.

Authority

The State is required to pay the cost of legislative programs mandated on local governmental entities by Chapter 1406, Statutes of 1972 (SB 90), as amended by Chapter 358, Statutes of 1973. These two pieces of legislation apply to mandates effective after January 1, 1973. As added by such legislation, Section 2229 of the Revenue and Taxation Code provides for reimbursement of lost personal property tax revenues, while Section 2231 provided for the reimbursement of costs of legislative mandated programs.

Following is a description of legislative mandates.

Program Requirements	1976-77	1977-78	1978-79
Totals, Legislative Mandates	-	-	\$169,488
General Fund	-	-	169,488

a. X-Rays

Chapter 954, Statutes of 1973, attempts to ensure that students giving X-rays are closely supervised by a licensed instructor or a licentiate of the healing arts by authorizing the Department of Health to give approval to licentiate of healing arts board to provide radiological technology on-the-job training.

Mandate

To have a radiation specialist, as defined, present in the same room when all but defined students in a school for radiological technologists administer diagnostic or therapeutic X-rays on a human being.

b. Sudden Infant Death Syndrome

Chapter 453, Statutes of 1974, establishes a procedure to collect information about the frequency of infant death through a mandated autopsy. The intention of the bill is to provide counseling and information to parents who have experienced the tragedy of suddenly losing an infant.

Mandate

Requires the county health officer, upon being informed by the coroner of any case in which sudden infant death syndrome is the provisional cause of death, after consultation with the infant's physician of record, to inform all concerned if a determination is made that sudden infant death syndrome is the cause of probable cause of death.

DEPARTMENT OF HEALTH SERVICES—Continued

c. Cystic Fibrosis

Chapter 835, Statutes of 1975, requires the Department of Health to conduct a program of care and treatment for those persons suffering from cystic fibrosis who are 21 years of age or older. The law provides that the county cost of administering the case under the Crippled Children's Program will be paid by the State.

d. Nursing Assistants

Chapter 1202, Statutes of 1976 requires each long-term health care facility to adopt an approved training program for nurse assistants working in the facility. It also requires persons employed by a long-term health care facility as nurse assistants to be certified or enrolled in precertification programs.

X. PROVIDER RATE INCREASES

Program Requirements	1976-77	1977-78	1978-79
Totals, Provider Rate Increases	—	—	\$135,214,514
General Fund	—	—	74,043,014
Federal funds	—	—	61,171,500

Provider rate increase funds for certain Department of Health Services programs are reflected separately for 1978-79 Fiscal Year. The funding is to provide an average 6 percent provider rate increase to all medical service providers, with the funds to be allocated among provider groups as needed to ensure the continuity of quality care to program recipients. In addition, approximately \$20.7 million (General Fund) of the total increase is proposed to increase the earnings of nursing home personnel and thus improve the quality of care received by Medi-Cal eligibles residing in these facilities. Inpatient hospital services are excluded from this rate increase item because funding for increases in actual costs is included in the local assistance portion of the Medical-Cal Program. The rate increase funds are to be transferred to their respective program upon order of the Department of Finance. The following is the estimated allocation of funds by program for fiscal year 1978-79:

1. Medi-Cal	—	—	\$133,722,800
2. Crippled Childrens Services,	—	—	1,244,884
3. Child Health Disability Prevention,	—	—	226,830
4. Department of Rehabilitation (Program I Rehabilitation of the Disabled)	—	—	20,000

XI. SPECIAL PROJECT ACTIVITIES

Services and Demonstration Projects:	76-77	77-78	78-79	1976-77	1977-78	1978-79
Foster grandparents	—	—	—	\$758,644	\$764,195	(\$764,195)
Compensatory education	5.5	—	—	1,030,314	2,600,393	(2,600,393)
Comprehensive mental health services	8.8	8	(8)	1,075,795	1,035,400	(1,035,400)
Food and drug inspection and analysis (USFDA)	17.3	16	16	419,033	450,416	495,000
State public water system supervision program (USEPA)	22.8	44	50	538,634	1,500,000	1,700,000
Public evaluation of wastewater options in basin planning (USEPA)	—	2	2	—	40,000	30,000
Office of child abuse prevention	0.4	10	(10)	7,273	741,082	(400,000)
Prepaid health research, evaluation, and demonstration	21.2	36	38	631,462	1,513,290	1,605,347
Sudden infant death syndrome	3.8	3.5	3.5	102,096	190,000	190,000
Special supplemental food program for women, infants, and children	16.7	28	32	16,464,361	25,000,000	28,000,000
Enforcement activities of hazardous waste management program (USEPA)	5.9	6	—	117,109	189,759	—
Compliance field testing of diagnostic X-ray systems (USDHEW)	0.8	1.2	1.2	16,965	28,107	29,000
California facilities statistics development	1.5	3	3	35,829	110,667	175,000
Immunization project	2.3	—	—	98,218	—	—
San Francisco Bay Area resource for cancer epidemiology	32.9	—	—	1,003,827	—	—
California state functional task analysis study	0.4	—	—	17,500	—	—
Implementation of Californians hazardous waste management program	6.6	—	—	194,919	—	—
Environmental surveillance for measuring radioactivity at nuclear regulatory commission, licensed nuclear power plants (USNRC)	—	2	2	10,877	69,000	73,820
Northern California regional child development center	—	—	—	35,906	150,000	150,000
Sensitometric testing of X-ray film processing (USDHEW)	—	0.6	—	—	15,500	—
California urban rat control project (USCDC)	0.3	3	3	582,158	988,067	827,000
Indochinese refugee self support program	—	—	—	1,200,036	—	—
Alternate to placement	—	—	—	27,174	—	—
State health planning and development agency	—	—	—	1,144,121	—	—
Developmental disabilities protection and advocacy	—	—	—	18,985	—	—
Developmental disabilities services program	—	—	—	184,276	—	—
Developmental disabilities services	—	—	—	296,987	—	—
Hypertension control	1.8	7	7	110,983	684,592	750,000
Venereal disease control	21.8	14.6	8.5	662,166	749,192	832,396
TOTALS, SERVICES AND DEMONSTRATION PROJECTS	(170.8)	(184.9)	166.2	(\$26,785,648)	(\$36,819,660)	\$34,857,563

DEPARTMENT OF HEALTH SERVICES—Continued

	76-77	77-78	78-79	1976-77	1977-78	1978-79
Training Projects:						
MEDIHC	7.5	10	10	\$217,211	\$214,630	\$236,093
Negotiated contract for continuing education ..	2.8	2.5	—	62,341	67,644	—
Continuing education	2.9	3	3	68,084	173,046	169,175
Child abuse prevention	1.2	2	—	34,052	20,441	—
Microbiology training program	—	—	—	45,407	—	—
Pesticide applicator training	—	—	—	3,152	—	—
Air pollution and industrial hygiene training seminar	—	—	—	17,420	—	—
Conference on methods in air pollution studies	—	—	—	1,869	—	—
Training for mentally and chronically ill and aged population in long-term care	—	—	—	3,380	—	—
Fellowship award for I. Maier	—	—	—	2,102	—	—
Psychiatry	—	—	—	21,544	—	—
Multicourse grant for short-term training	—	—	—	—	20,000	20,000
TOTALS, TRAINING PROJECTS	(14.4)	(17.5)	13	(\$476,562)	(\$495,761)	\$425,268
Research Projects:						
Effect of induced abortions on subsequent pregnancies	1.1	1.5	1.5	\$38,411	\$68,997	\$68,997
Community studies on pesticides	7.7	5	5	192,359	230,000	160,000
Viral antibody studies (MS)	1.6	2.5	2.5	40,357	64,615	76,683
Pathogenesis of naegleria infections	1.5	3	3	38,921	49,355	55,013
Electron microscopic studies	1.5	2	2	36,336	43,215	36,011
Immunology and epidemiology of certain viral diseases	5.3	13	13	129,079	270,344	284,196
NCI-California collaborative studies	3.1	5	5	94,915	101,910	116,000
Human population lab for epid study	6.4	3.5	—	173,553	134,437	—
Cervical cancer screening	3.2	4	2.7	250,036	340,331	200,397
California immunization project	2.4	14	14	1,439,737	1,900,000	2,400,000
Reproductive capacity and breast or ovary cancer risk	7.8	10.5	10.5	210,884	197,380	—
Epidemiologic study of endometrial cancer	4.3	4	4	88,278	94,172	99,305
Incidence of invasive cervical cancer	1.2	2	3	23,830	37,505	47,500
Hazardous wastes sampling, analysis, and compatibility study (USEPA)	3	7	7	69,205	262,446	250,000
Epidemiology of physical activity and chronic disease	0.1	—	—	1,261	—	—
Demographic portriate of Spanish surname Californian's	1.6	—	—	45,069	—	—
Viral disease study	3.7	—	—	129,546	—	—
Electron microscopic studies of selected viral disease	0.3	—	—	19,280	—	—
Psoralen photoinactivation of viruses—tumor cells	1	—	—	16,946	—	—
Fresno County pesticide study	3.1	3.5	3.5	76,672	220,000	170,000
Investigation of particulate matter monitoring using contact electricity	—	2	2	18,672	27,000	50,000
Research fellowship grant	—	1	1	2,624	11,200	11,200
Study of wet chemical and instrumental methods of sulfate determination in atmospheric aerosols	—	—	3	40,580	—	100,000
Carcinogenic hazard of occupational air	—	—	3	19,344	—	70,000
Air pollution and industrial hygiene training seminar	—	—	1	—	—	25,000
Epidemiology and pathogenesis of infant botulism	—	—	19	—	—	633,483
Oncogenic virus causing cancer in man	—	—	—	2,313	—	—
Certification of viral regants	—	—	—	343	—	—
Research fellowship award Fogarty International Center	—	—	—	9,333	—	—
Establishment of centralized reference lab services for analysis of lead in blood	—	—	—	21,777	—	—
Polio viruses	—	—	—	7,060	—	—
Collaborative epidemiology study prostatic cancer	—	2.5	2.5	—	45,362	51,934
Cancer patient referral patterns	—	1.5	1.5	—	35,250	35,250
Health effects of petrochemicals collaborative study	—	5	7.5	—	95,750	187,500
Etiology of brain tumors collaborative study	—	2	2	—	62,000	78,500
Oral contraceptives and breast/ovary cancers ..	—	8.5	8.5	—	195,500	212,000
Case control death certificate study	—	—	2	—	—	92,000
Kidney cancer study	—	—	3.25	—	—	89,000
Pancreatic cancer and risk factors	—	—	3	—	—	75,000
Breast cancer among women with monozygote twins	—	—	4.5	—	—	112,500
Pancreatic cancer among women with malformed child	—	6	6	—	162,000	170,000
Patient needs survey	—	4	4	—	105,000	105,000
Cancer, smoking, and hospitalization	—	2.5	6.5	—	85,000	150,000
Arcata alternative birth center	—	1.1	6.6	—	70,000	140,000
Sulfuric acid in air	—	6	6	—	200,000	200,000
Standard reference materials for particulate matter	—	—	4	—	—	125,000

DEPARTMENT OF HEALTH SERVICES—Continued

	76-77	77-78	78-79	1976-77	1977-78	1978-79
1 Environmental impact of geothermal energy	—	0.5	5	—	25,000	150,000
2 Conference on methods in air pollution studies	—	1	2	—	17,200	50,000
3 County blood lead studies	—	1	1	—	35,000	40,000
4 Characterization of organic particulate matter	—	4	4	—	100,000	125,000
5 Effect of environmental variables and sampling media on the collection of atmospheric sulfate and nitrate	—	7	7	—	185,000	200,000
6 Size-selective monitoring techniques for particulate matter in California air	—	4	4	—	100,000	125,000
7 Training for environmental community health workers	—	4	4	—	500,000	500,000
8 Surveillance, epidemiology, and end results	—	33.5	49.75	—	1,092,435	1,557,446
9 Water virology project	—	3	3	—	100,000	100,000
10 Biomedical research support grant	—	2	3	—	47,576	60,000
11 Rural EMS projects	—	6	10	—	165,000	500,000
12 Conference on aerosol techniques	—	0.2	0.2	—	5,000	5,000
13 Water quality surveillance monitoring	—	2	3	—	33,000	50,000
14 Evaluation studies of sulfate and/or nitrate analytical methods	—	3	3	—	70,000	70,000
15 Development of psoralen photoinactivated alphavirus and arenavirus vaccines	—	1.5	1.5	—	62,480	67,472
16 Microbiology training	—	4	5	—	53,413	64,261
17 The family and long-term care study	—	3.5	6	—	124,565	124,565
18 Impact demonstration of high blood pressure control	—	6	6	—	792,656	599,447
19 Sudden infant death collaborative study	—	2	2	—	40,000	40,000
20 Outcomes, measures, and administrative standards in crippled children services	—	2	2	—	70,000	70,000
21 Studies on the pathogenesis, epidemiology, and epizootology of rabies in California	—	4	4	—	100,735	110,735
22 Studies on the etiology and epidemiology of cat scratch disease	—	2	2	—	57,287	62,316
23 Application of immunofluorescence methods to clinical and public health virology	—	2	2	—	55,581	56,601
24 Rapid identification of viruses by immunoelectron microscopy	—	2	2	—	51,907	54,608
25 Electron microscopic studies of cell membranes	—	2	2	—	51,907	54,608
26 Virologic and immunologic studies of acute respiratory diseases of man	—	4	4	—	80,521	85,000
27 Cytogenetic studies on viral and transformed marsupial cells	—	1	1	—	20,000	20,000
28 Comparative studies on varicellazoster virus and simian varicella-like viruses	—	3	3	—	75,722	78,334
29 Cellular and humoral immunity in latent viral infections	—	3	3	—	76,687	81,380
30 Studies on the ecology of arthropod-borne viruses in California	—	2.5	2.5	—	61,382	68,382
31 Radioimmunoassay and enzyme-linked antibody assays for studies on human viruses	—	3	3	—	101,667	111,834
32 Natural human viruses in water and treated sewage effluents	—	3	3	—	121,753	131,512
33 Virologic and immunologic factors in chronic degenerative diseases	—	3	3	—	76,687	81,380
34 Immunologic studies of cytomegalo-virus infection	—	3	3	—	76,687	81,380
35 Studies on rubella virus infection	—	3	3	—	51,907	55,300
36 Improved serologic techniques for viral diagnosis	—	3	3	—	51,907	55,300
37 New techniques for production of inactivated vaccines	—	3	3	—	100,000	120,000
38 Immunologic properties of photochemically inactivated viruses and microorganisms	—	1.5	1.5	—	65,000	75,000
39 Health effects of atmospheric sulfur compounds	—	1.5	—	—	100,000	—
40 Statistical aspects of air pollution (extension of above project)	—	2	2	—	35,000	—
41 Pilot study of acute bronchitis and its relation to air pollution	—	2	2	—	35,000	—
42 Health effects of petrochemical pollution	—	2.5	8.5	—	250,000	185,000
43 Health effects of geothermal pollution	—	6	6	—	150,000	150,000
44 Health effects of groundwater recharge Southern California sanitation district	—	1	6	—	6,000	80,000
45 Effects of freeway noise on achievement of school children	—	2	1	—	120,106	44,183
46 New methods of cancer registry data analysis	—	3.4	3.4	—	161,144	126,365
47 In situ breast study	—	0.75	1.75	—	15,854	25,000
48 Head and neck cancer network evaluation system	—	1.6	1.6	—	61,313	58,250
49 Occupational group monitoring for cancer	—	3.25	3.25	—	109,524	98,520

DEPARTMENT OF HEALTH SERVICES—Continued

	76-77	77-78	78-79	1976-77	1977-78	1978-79
Nonmelanoma skin cancer collaborative, NCI study	—	3.75	3.75	—	85,720	92,500
Malignant melanoma risk and steroid, collaborative UCLA study	—	1.9	1.9	—	52,869	28,748
Factors of survival: malignant melanoma	—	1.3	1.3	—	40,865	40,865
Melanoma and occupation	—	1.5	1.5	—	39,500	42,900
Contra Costa cancer study	—	3.25	3.25	—	30,361	28,500
Pathogenesis and immunology of toxoplasmosis	—	—	3	—	—	109,560
Mycotoxin-producing cultures of public health significance	—	—	2	—	—	75,417
Microbial antagonists of foodborne pathogens ..	—	—	2	—	—	52,580
Physiology and metabolism of neisseria gonorrhea	—	—	3	—	—	105,785
Drug resistance in neisseria gonorrhea	—	—	3.5	—	—	110,487
Antigen-antibody studies in gonorrhea	—	—	3	—	—	64,811
Antigen-antibody studies on relapsing fever	—	—	2	—	—	89,033
Parasitic diseases of public health significance ..	—	—	3	—	—	88,218
Bacteriology and immunology of microbial agents of human diseases	—	—	3	—	—	92,309
Laboratory aspects of nosocomial infections	—	—	3	—	—	92,309
Epidemiology and pathogenesis of infant botulism	—	—	10.5	—	—	490,000
Identification of organic substances as carcinogens	—	—	1	—	—	35,000
Characterization of particulate matter	—	—	3	—	—	100,000
Development of fluidized bed techniques	—	—	2	—	—	90,000
Evaluation of stack samplers	—	—	2	—	—	90,000
Evaluation and validation of sampling techniques for nitrate and sulfate	—	—	3	—	—	70,000
Nitric acid in air	—	—	4	—	—	125,000
Health effects of air pollutants	—	—	3	—	—	100,000
Apparatus for classifying airborne particulates ..	—	—	3	—	—	100,000
Instrument calibration	—	—	2	—	—	75,000
Physical properties of aerosols	—	—	2	—	—	50,000
Particulate sampling techniques	—	—	3	—	—	75,000
Sulfate formation from stationary sulfur dioxide sources	—	—	4	—	—	140,000
Validation of sampling techniques	—	—	3	—	—	75,000
Sulfate and nitrate data study	—	—	2	—	—	75,000
Health effects of airborne sulfate and nitrate	—	—	3	—	—	100,000
Instrument calibration laboratory	—	—	2	—	—	75,000
Evaluation of laboratory methods for occupational health	—	—	4	—	—	150,000
Health effects of industrial particulate matter ..	—	—	3	—	—	100,000
New methods of carcinogenic testing	—	—	2	—	—	90,000
Effect of nitrous oxide on artifact nitrate	—	—	2	—	—	80,000
Development of portable sampler of air monitoring	—	—	3	—	—	150,000
Deposition of aerosol in the human conductive airways	—	—	2	—	—	60,000
TOTALS, RESEARCH PROJECT	(59.9)	(298.5)	486.2	(\$3,236,721)	(\$11,297,687)	\$16,935,670
GRAND TOTALS	(245.1)	(506.9)	665.4	(\$30,498,931)	(\$48,613,108)	\$52,218,501

Parentheses indicate expenditures which are not included in Department of Health Services budget totals.

DEPARTMENT OF HEALTH SERVICES—Continued

DEPARTMENTAL ADMINISTRATION

SUMMARY BY OBJECT

	76-77	77-78	78-79	1976-77	1977-78	1978-79
PERSONAL SERVICES						
Authorized positions	-	-	-	-	-	-
Reorganization Adjustments:						
Transfer from Department of Health	-	-	3,152.3	-	-	\$56,471,093
Transfer from Department of Benefit Payments	-	-	320.5	-	-	5,051,497
Totals, Reorganization Adjustments	-	-	3,472.8	-	-	\$61,522,590
Workload and administrative adjustments	-	-	- 70.2	-	-	- 1,031,405
Proposed new positions	-	-	399.8	-	-	5,780,638
Totals, Other Adjustments	-	-	329.6	-	-	\$4,749,233
Totals, Salaries and Wages	-	-	3,802.4	-	-	\$66,271,823
Estimated salary savings	-	-	- 250.9	-	-	- 3,506,322
Net Totals, Salaries and Wages	-	-	3,551.5	-	-	\$62,765,501
Staff benefits	-	-	-	-	-	15,700,329
Totals, Personal Services	-	-	3,551.5	-	-	\$78,465,830
OPERATING EXPENSE AND EQUIPMENT						
General expenses	-	-	-	-	-	\$4,790,831
Printing	-	-	-	-	-	911,190
Communications	-	-	-	-	-	5,751,444
Travel—in-state	-	-	-	-	-	4,445,251
Travel—out-of-state	-	-	-	-	-	74,162
Rent	-	-	-	-	-	4,045,947
Contract services	-	-	-	-	-	8,754,526
Legal hearings	-	-	-	-	-	691,773
Pro rata charges	-	-	-	-	-	565,475
Data processing	-	-	-	-	-	3,724,761
Fees to other agencies	-	-	-	-	-	788,102
Technical supplies	-	-	-	-	-	1,229,146
Equipment	-	-	-	-	-	1,504,959
Totals, Operating Expense and Equipment	-	-	-	-	-	\$37,277,567
Transfer to Health Care Deposit Fund	-	-	-	-	-	(23,342,127)
TOTALS, EXPENDITURES	-	-	-	-	-	\$115,743,397
Reimbursements	-	-	-	-	-	11,976,261
NET TOTALS, EXPENDITURE (Departmental Administration)	-	-	-	-	-	\$103,767,136
SPECIAL PROJECT ACTIVITIES						
Totals, Expenditures (Special Projects)	-	-	-	-	-	\$52,218,501
TOTALS, EXPENDITURES (State Operations)	-	-	-	-	-	\$167,961,898
Reimbursements	-	-	-	-	-	- 11,976,261
NET TOTALS, EXPENDITURES (State Operations)	-	-	-	-	-	\$155,985,637

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

General Fund

	1976-77	1977-78	1978-79
APPROPRIATIONS			
Budget Act appropriation (support)	-	-	\$52,339,427
Budget Act appropriation (licensing and certification)	-	-	5,650,353
Budget Act appropriations (fiscal intermediary procurement)	-	-	458,375
Prior Year Balances Available:			
Chapter 1499, Statutes of 1970 (home dialysis training centers)	-	-	45,000
Chapter 1217, Statutes of 1975 (high risk pregnant women)	-	-	313,819
Chapter 1066, Statutes of 1977 (adult day health care)	-	-	111,972
Chapter 1121, Statutes of 1977 (Medi-Cal claims disputes)	-	-	65,366
Totals Available	-	-	\$58,984,312
Balances available in subsequent years	-	-	- 36,730
TOTALS, EXPENDITURES	-	-	\$58,947,582

Hazardous Waste Control Account, General Fund

APPROPRIATIONS

Health and Safety Code Section 25174 (expenditures)	-	-	\$919,468
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DEPARTMENT OF HEALTH SERVICES—Continued

Motor Vehicle Account, State Transportation Fund			
APPROPRIATIONS	1976-77	1977-78	1978-79
Budget Act appropriation	-	-	\$302,466
Federal Funds ^f			
APPROPRIATIONS			
Federal funds (expenditures)	-	-	\$61,554,689
Federal funds (Medi-Cal)	-	-	34,261,432
TOTALS, EXPENDITURES	-	-	95,816,121
TOTALS, EXPENDITURES, ALL FUNDS (General Activities)	-	-	\$155,985,637
REVENUES			
	1976-77	1977-78	1978-79
License Fees	-	-	\$3,480,690
Health Recoveries (Medi-Cal)	-	-	(12,300,000)
TOTALS, REVENUES	-	-	\$3,480,690
FUND CONDITION			
Hazardous Waste Control Account, General Fund			
	1976-77	1977-78	1978-79
Accumulated Surplus, July 1	\$41,192	-\$160,798	\$191,039
Revenues:			
General Fund loan	-	(134,092)	-
Operators fees for hazardous waste disposal	261,118	882,754	971,025
Totals, Resources	\$302,310	\$721,956	\$1,162,064
Expenditures:			
General Fund loan repayment	-	-	(134,092)
Department of Health	\$463,108	\$530,917	-
Department of Health Services	-	-	919,468
Accumulated Surplus, June 30	-\$160,798	\$191,039	\$242,596
Surplus available for appropriation	-160,798	191,039	242,596
LOCAL ASSISTANCE			
SUMMARY BY OBJECT			
	1976-77	1977-78	1978-79
Medical Assistance Program:			
Health services	-	-	\$3,487,561,600
Fiscal intermediary	-	-	48,910,000
County support	-	-	167,197,673
Administration	-	-	60,730,569
Totals, Medical Assistance Program	-	-	\$3,764,399,842
Less expenditures shown in state operations	-	-	-57,603,559
Less expenditures shown in child health disability prevent	-	-	-7,720,773
Less expenditures shown in Department of Social Services	-	-	-2,867,145
Less expenditures shown in Department of Developmental Services	-	-	-6,187,465
Less expenditures shown in Department of Mental Health	-	-	-91,443,802
Less expenditures shown in Department of Alcohol and Drug Abuse	-	-	-3,447,498
Less expenditures shown in provider rate increase	-	-	-133,742,800
Net Totals, Medical Assistance Program	-	-	\$3,461,386,800
Assistance to Cities, Counties and Local Agencies for Crippled Children Services:			
Crippled children services	-	-	\$33,877,238
Reimbursements	-	-	-1,196,734
Net Totals, Crippled Children Services	-	-	\$32,680,504
Assistance to Cities, Counties and Local Agencies for Public Health Services:			
Tuberculosis	-	-	\$344,266
Local health agencies	-	-	9,835,607
Special medical care program	-	-	2,500,225
Genetic disease prevention	-	-	3,425,586
Tay-Sachs disease screening	-	-	393,260
Immunization assistance	-	-	961,283
Indian health	-	-	2,436,359
Family planning	-	-	26,498,985
Maternal and child health	-	-	9,642,708
Child health disability prevention	-	-	12,431,029
Rural health	-	-	2,025,625
Totals, Assistance to Cities, Counties, and Local Agencies for Public Health Services	-	-	\$70,494,933
Legislative Mandates	-	-	169,488
Price and provider rate increases	-	-	135,214,514
Totals, Expenditures (Local Assistance)	-	-	\$3,701,142,973
Reimbursements	-	-	-1,196,734
Net Totals, Expenditures (Local Assistance)	-	-	\$3,699,946,239

DEPARTMENT OF HEALTH SERVICES—Continued

RECONCILIATION WITH APPROPRIATIONS
LOCAL ASSISTANCE*Medical Assistance Program***General Fund**

APPROPRIATIONS	1976-77	1977-78	1978-79
Budget Act appropriation (medical assistance program)	—	—	\$1,449,319,000
Budget Act appropriation (fiscal intermediary)	—	—	26,411,400
Budget Act appropriation (county administration)	—	—	110,270,400
Prior Year Balance Available:			
Chapter 1065, Statutes of 1977 (adult day health care)	—	—	100,000
TOTALS, EXPENDITURES	—	—	\$1,586,100,800

Federal Funds ^f

APPROPRIATIONS			
Federal Funds (expenditures)	—	—	\$1,412,205,000

County Funds ^e

APPROPRIATIONS			
Welfare and Institutions Code, Section 14150	—	—	\$463,081,000
TOTALS, EXPENDITURES, ALL FUNDS	—	—	\$3,461,386,800

*Price and Provider Rate Increase***General Fund**

APPROPRIATIONS			
Budget Act appropriation (expenditures)	—	—	\$74,043,014

Federal Funds ^f

APPROPRIATIONS			
Federal funds (expenditures)	—	—	\$61,171,500
TOTALS, EXPENDITURES, ALL FUNDS	—	—	\$135,214,514

*Public Health Services for Local Agencies***General Fund**

APPROPRIATIONS			
Budget Act appropriation	—	—	\$43,584,386
Transfer to Genetic Disease Testing Fund			
Chapter 1037, Statutes of 1977 (loan)	—	—	546,982
Prior Year Balances Available:			
Chapter 835, Statutes of 1975, reappropriation of Chapter 1507, Statutes of 1974 (cystic fibrosis)	—	—	36,067
Chapter 902, Statutes of 1975 (amniocentesis)	—	—	40,000
Chapter 1217, Statutes of 1975 (high risk pregnant women)	—	—	1,640,712
Chapter 606, Statutes of 1975 (Indian health)	—	—	253,972
Chapter 1196, Statutes of 1975 (rural health)	—	—	2,025,625
Chapter 215, Statutes of 1977 (genetic counselors)	—	—	274,920
TOTALS, EXPENDITURES	—	—	\$48,402,664

Genetic Disease Testing Fund

APPROPRIATIONS			
Health and Safety Code Section 309 (expenditures)	—	—	\$546,982
Less amount transferred from General Fund	—	—	— 546,982
TOTALS, EXPENDITURES	—	—	—

Immunization Adverse Reaction Fund ^e

APPROPRIATIONS			
Health and Safety Code Section 429.35 (expenditures)	—	—	\$50,000

Federal Funds ^f

APPROPRIATIONS			
Federal funds (expenditures)	—	—	\$22,042,269
TOTALS, EXPENDITURES, ALL FUNDS	—	—	\$70,494,933

DEPARTMENT OF HEALTH SERVICES—*Continued**Crippled Children Services*

General Fund

APPROPRIATIONS	1976-77	1977-78	1978-79
Budget Act appropriation (expenditure)	-	-	\$27,231,704
TOTALS, EXPENDITURES	-	-	\$27,231,704

Federal Funds ^f

APPROPRIATIONS			
Federal funds (expenditures)	-	-	\$4,483,800

Other Funds ^e

APPROPRIATIONS			
Family repayments (expenditures)	-	-	\$965,000
TOTALS, EXPENDITURES, ALL FUNDS	-	-	\$32,680,504

Legislative Mandates

General Fund

APPROPRIATIONS	1976-77	1977-78	1978-79
Budget Act appropriation (expenditures)	-	-	\$169,488
NET TOTALS, EXPENDITURES (<i>Local Assistance</i>)	-	-	\$3,699,946,239
TOTALS, EXPENDITURES, ALL FUNDS (<i>State Operations and Local Assistance</i>)	-	-	\$3,855,931,876

Fund Condition

HEALTH CARE DEPOSIT FUND

	1976-77	1977-78	1978-79
Accumulated Surplus, July 1	-	-	-
Resources:			
State Funds:			
Appropriation from General Fund	\$1,082,887,422	\$1,421,072,447	\$1,586,100,800
Appropriation from General Fund (rate increase)	-	-	72,571,300
Transfer from Department of Health—Administration	14,543,241	22,768,041	-
Transfer from Department of Benefit Payments	3,228,195	3,148,700	-
Transfer from local mental health	50,223,792	50,401,150	-
Transfer from developmental disabilities	1,795,724	2,796,000	-
Transfer from child health disability	1,320,103	2,282,064	2,418,988
Transfer from Department of Health Services Administration	-	-	23,342,127
Transfer from Department of Social Services	-	-	1,687,755
Transfer from Department of Mental Health	-	-	51,935,888
Transfer from Department of Developmental Services	-	-	3,083,425
Transfer from Department of Alcohol and Drug Abuse	-	-	2,476,612
Totals, State Funds	\$1,153,998,477	\$1,502,468,402	\$1,743,616,895
County Funds:			
County Participation pursuant to Section 14150 of the Welfare and Institutions Code	362,900,280	411,627,581	463,081,000
Federal Funds:			
Federal Funds under Title XIX of the Social Security Act	1,136,089,305	1,348,090,512	1,557,701,947
Totals, Resources	\$2,652,988,062	\$3,262,186,495	\$3,764,399,842
Expenditures:			
State Support—Department of Health	\$39,108,640	\$47,725,867	-
State Support—Department of Health Services	-	-	\$57,603,559
State Support—Department of Benefit Payments	6,090,933	7,300,700	-
State Support—Department of Social Services	-	-	2,867,145
State Support—Department of Developmental Services	-	-	259,865
Claim of Secretary, State Board of Control *	(486,907)	(691,562)	-
Totals, State Support	\$45,199,573	\$55,026,567	\$60,730,569
Local Assistance:			
Fiscal Intermediary	\$38,279,035	\$43,807,300	\$48,910,000
County administrative support	107,978,619	138,668,800	167,197,673
Health Services	2,461,530,835	3,024,683,828	3,487,561,600
Totals, Local Assistance	\$2,607,788,489	\$3,207,159,928	\$3,703,669,273
Totals, Expenditures	\$2,652,988,062	\$3,262,186,495	\$3,764,399,842

* Board of Control claim expenditures are included in Health Services totals.

Immunization Adverse Reaction Fund

Accumulated Surplus, July 1	-	-	\$50,000
Resources:			
Transfer from General Fund	-	\$50,000	-
Expenditures	-	-	50,000
Accumulated Surplus, June 30	-	\$50,000	-

DEPARTMENT OF HEALTH SERVICES—Continued

Genetic Disease Testing Fund

	1976-77	1977-78	1978-79
Accumulated Surplus, July 1	-	-	-
Resources:			
General Fund Loan ¹	-	\$450,000	\$546,982
Expenditures	-	450,000	546,982
Accumulated Surplus, June 30	-	-	-

¹ General Fund loan to be repaid by 1982, according to provisions of Chapter 1037, Statutes of 1977.

CHANGES IN
AUTHORIZED POSITIONS

	76-77	77-78	78-79	1976-77	1977-78	1978-79
Totals, Authorized Positions	-	-	-	-	-	-
Reorganization Adjustments:						
Transfer from the Department of Health:						
Director's Office:						
Director.....	-	-	1	Salary Range \$3,680	-	\$44,157
Chief deputy director	-	-	1	3,170	-	38,040
C.E.A. IV	-	-	1	2,380-3,034	-	39,720
Executive assistant.....	-	-	2	2,620-2,748	-	62,880
Research prog spec III—nioethics.....	-	-	1	2,060-2,490	-	29,880
Assoc mgmt analyst	-	-	2	1,556-1,876	-	40,848
Staff serv analyst	-	-	1	987-1,556	-	16,750
Secretary II	-	-	1	1,091-1,310	-	14,526
Secretary I	-	-	1	996-1,196	-	14,208
Sr steno	-	-	2	876-1,091	-	23,612
Sr clk typist	-	-	1	857-1,067	-	12,288
Temporary help	-	-	0.2	-	-	5,878
Overtime	-	-	-	-	-	6,200
Totals	-	-	14.2	-	-	\$348,987
Legal Affairs:						
C.E.A. III	-	-	1	\$2,374-\$3,156	-	\$39,876
Staff counsel II.....	-	-	3	2,210-2,671	-	91,124
Staff counsel I	-	-	7	2,012-2,431	-	177,790
Secretary I	-	-	1	996-1,196	-	14,352
Sr steno	-	-	1	876-1,091	-	12,429
Sr legal steno	-	-	2	912-1,091	-	24,528
Clk typist II	-	-	0.5	718-936	-	4,953
Temporary help	-	-	0.5	-	-	10,000
Totals	-	-	16	-	-	\$375,052
Legislative Liaison:						
Staff serv mgr III.....	-	-	1	\$2,060-\$2,490	-	\$29,880
Staff serv mgr I	-	-	1	1,708-2,060	-	24,441
Assoc govtl prog analyst.....	-	-	1	1,556-1,876	-	20,824
Senior clerk typist	-	-	1	857-1,067	-	12,288
Clerk typist II	-	-	1	718-936	-	10,284
Totals	-	-	5	-	-	\$97,717

DEPARTMENT OF HEALTH SERVICES—Continued

	76-77	77-78	78-79	1976-77	1977-78	1978-79
Advisory Liaison:						
Comm disease spec I.....	-	-	1	1,556-1,876	-	22,082
Sr steno	-	-	1	876-1,091	-	10,980
Totals	-	-	2	-	-	\$33,062
Press Information:						
C.E.A. II.....	-	-	1	\$2,160-\$2,870	-	\$32,016
Research writer	-	-	1	1,556-1,876	-	22,512
Staff serv analyst	-	-	1	987-1,556	-	17,016
Sr steno	-	-	1	876-1,091	-	10,980
Temporary help	-	-	1.5	-	-	21,742
Totals	-	-	5.5	-	-	\$104,266
Civil Rights Affirmative Action:						
Staff counsel II.....	-	-	1	\$2,210-\$2,671	-	\$27,804
Staff serv mgr III.....	-	-	1	2,060-2,490	-	27,834
Secretary I	-	-	1	996-1,196	-	12,528
Temporary help	-	-	0.9	-	-	12,250
Totals	-	-	3.9	-	-	\$80,416
TOTALS, DIVISION	-	-	46.6	-	-	\$1,039,500
Division Office—Medical Assistance:						
C.E.A. III	-	-	1	\$2,374-\$3,156	-	\$29,880
Staff serv mgr II	-	-	1	1,876-2,265	-	23,604
Staff serv mgr I	-	-	1	1,708-2,060	-	23,121
Research mgr I	-	-	1	1,708-2,060	-	21,480
Staff serv analyst	-	-	1	987-1,556	-	18,672
Secretary I	-	-	1	996-1,196	-	14,352
Sr steno	-	-	1	876-1,091	-	12,564
Clerk typist II	-	-	1	718-936	-	10,284
Temporary help	-	-	0.4	-	-	8,654
Overtime	-	-	-	-	-	12,400
Totals	-	-	8.4	-	-	\$175,011
Alternative Health Systems Branch:						
Staff serv mgr III.....	-	-	1	\$2,060-\$2,490	-	\$29,880
Sr steno	-	-	1	876-1,091	-	10,980
Temporary help	-	-	0.1	-	-	1,230
Overtime	-	-	-	-	-	3,400
Totals Unit	-	-	2.1	-	-	\$45,490
Prepaid Health Plans Section:						
Staff serv mgr II	-	-	1	\$1,876-\$2,265	-	\$23,604
Staff serv mgr I	-	-	7	1,708-2,060	-	169,003
Assoc govtl prog analyst.....	-	-	8	1,556-1,876	-	166,926
Research analyst II	-	-	1	1,556-1,876	-	19,560
Dis eval analyst II	-	-	1	1,418-1,708	-	20,496
Staff serv analyst	-	-	4	987-1,556	-	65,190
Medi-cal field rep.....	-	-	1	1,100-1,323	-	15,876
Sr steno	-	-	2	876-1,091	-	25,128
Senior clerk typist	-	-	1	857-1,067	-	12,288
Sr file clerk	-	-	1	857-1,024	-	11,072
Steno	-	-	1	702-958	-	10,629
Clerk typist II	-	-	5	718-936	-	51,116
Clerk II	-	-	1	718-857	-	10,284
Acct clerk II.....	-	-	1	718-857	-	10,284
Assistant clerk	-	-	1	536-635	-	9,311
Temporary help	-	-	1.2	-	-	26,003
Totals	-	-	37.2	-	-	\$646,770
Pilot Projects Section:						
Dental conslt II—D/H.....	-	-	1	\$2,815-\$3,406	-	\$36,396
Staff serv mgr II	-	-	2	1,876-2,265	-	50,784
Staff serv mgr I	-	-	1	1,708-2,060	-	24,720
Oper research specialist II	-	-	1	1,668-2,012	-	20,976
Assoc govtl prog analyst.....	-	-	4	1,556-1,876	-	85,978
Staff serv analyst	-	-	2	987-1,556	-	30,546
Stat clerk.....	-	-	1	857-1,024	-	12,156
Clerk typist II	-	-	1	718-936	-	10,752
Totals	-	-	13	-	-	\$272,308

DEPARTMENT OF HEALTH SERVICES—Continued

	76-77	77-78	78-79	1976-77	1977-78	1978-79
Quality Evaluations Section:						
Med conslt I—D/H	—	—	2.5	\$2,870-\$3,747	—	\$112,410
Dental conslt II—D/H	—	—	2	2,815-3,406	—	81,744
C.E.A. I	—	—	1	1,967-2,608	—	24,720
Staff serv mgr II	—	—	1	1,876-2,265	—	23,604
Staff mgmt auditor	—	—	1	1,708-2,060	—	21,480
Nursing conslt II	—	—	1	1,630-1,967	—	20,496
Assoc mgmt auditor	—	—	2	1,556-1,876	—	39,120
Health prog advisor II	—	—	1	1,556-1,876	—	19,560
Health fac rep I	—	—	4	1,323-1,591	—	66,480
Medi-cal field rep	—	—	2	1,100-1,323	—	27,648
Senior clerk typist	—	—	1	857-1,067	—	10,752
Medical transcriber	—	—	2	800-958	—	20,112
Steno	—	—	1	702-958	—	9,000
Totals	—	—	21.5	—	—	\$477,126
Medical Operations Branch:						
Staff serv mgr III	—	—	1	\$2,060-\$2,490	—	\$29,880
Steno	—	—	1	702-958	—	10,551
Totals	—	—	2	—	—	\$40,431
Fiscal Intermediary Section:						
Staff serv mgr III	—	—	1	\$2,060-\$2,490	—	\$29,880
Staff serv mgr II	—	—	3	1,876-2,265	—	80,280
Staff serv mgr I	—	—	5	1,708-2,060	—	118,698
Assoc dp analyst	—	—	1	1,556-1,876	—	19,560
Assoc mgmt analyst	—	—	2	1,556-1,876	—	45,024
Assoc govtl prog analyst	—	—	19	1,556-1,876	—	393,390
Staff serv analyst	—	—	2	987-1,556	—	29,234
Mgmt serv techn	—	—	2	809-1,106	—	22,433
Health prog techn I	—	—	1	945-1,080	—	12,822
Senior clerk typist	—	—	2	857-1,067	—	23,720
Steno	—	—	1	702-958	—	10,980
Clerk typist II	—	—	3	718-936	—	28,845
Clerk II	—	—	1	718-857	—	9,612
Temporary help	—	—	30.2	—	—	\$41,432
Totals	—	—	73.2	—	—	\$1,365,910
Surveillance and Utilization Review Section:						
Med conslt II—D/H	—	—	2	\$3,156-\$3,837	—	\$79,440
Med conslt I—D/H	—	—	9	2,870-3,747	—	389,532
Staff serv mgr III	—	—	1	2,060-2,490	—	27,943
Conslt optom II D/H	—	—	1	2,060-2,490	—	29,880
Conslt in med asst prog D/H	—	—	1	1,876-2,265	—	23,604
Pharm conslt II D/H	—	—	3	1,831-2,210	—	72,576
Psychologist D/H medical	—	—	1	1,748-2,109	—	22,148
Staff serv mgr I	—	—	3	1,708-2,060	—	66,018
Comm prog analyst III	—	—	1	1,708-2,060	—	21,480
Pharm conslt I D/H	—	—	7	1,668-2,012	—	146,832
Podiatrist	—	—	1	1,668-2,012	—	20,976
Assoc govtl prog analyst	—	—	10	1,556-1,876	—	206,028
Phy ther II	—	—	2	1,323-1,591	—	33,630
Staff serv analyst	—	—	1	987-1,556	—	12,408
Hlth care serv nurse II	—	—	8	1,294-1,556	—	141,622
Sr steno	—	—	1	876-1,091	—	10,980
Senior clerk typist	—	—	1	857-1,067	—	10,752
Steno	—	—	1	702-958	—	9,000
Clerk typist II	—	—	5	718-936	—	49,038
Totals	—	—	59	—	—	\$1,373,887
Field Services Section:						
Chief med conslt—D/H	—	—	1	\$3,472-3,893	—	\$41,664
Med conslt II—D/H	—	—	1	3,156-3,837	—	46,044
Med conslt I—D/H	—	—	43.5	2,870-3,747	—	1,883,050
Staff serv mgr III	—	—	1	2,060-2,490	—	29,880
Staff serv mgr II	—	—	6	1,876-2,265	—	159,738
Pharm conslt II D/H	—	—	1	1,831-2,210	—	26,520
Spec in med asst prog D/H	—	—	2	1,748-2,109	—	43,944
Staff serv mgr I	—	—	5	1,708-2,060	—	120,360
Pharm conslt I D/H	—	—	6	1,668-2,012	—	144,864
Assoc govtl prog analyst	—	—	9	1,556-1,876	—	184,010
Hlth care serv nurse III	—	—	14	1,418-1,708	—	275,556
Staff serv analyst	—	—	1	987-1,556	—	14,936
Hlth care serv nurse II	—	—	69	1,294-1,556	—	1,195,416
Soc serv conslt I	—	—	4	1,294-1,556	—	72,240
Health prog techn I	—	—	1	987-1,184	—	14,208
Supervising clerk I	—	—	8	973-1,167	—	112,032
Senior medical transcriber	—	—	1	912-1,091	—	11,452
Sr steno	—	—	1	876-1,091	—	12,564
Health prog techn I	—	—	3	945-1,080	—	38,880
Senior clerk typist	—	—	10	857-1,067	—	118,120
Senior clerk	—	—	8	857-1,024	—	96,724
Medical transcriber	—	—	6	800-958	—	65,039
Steno	—	—	4	702-958	—	44,091
Clerk typist II	—	—	107.2	718-936	—	1,078,783

DEPARTMENT OF HEALTH SERVICES—Continued

	76-77	77-78	78-79	1976-77	1977-78	1978-79
Clerk II	-	-	49.5	718-857	-	503,410
Pub hlth asst I	-	-	1	692-826	-	9,912
Special qualifications clerk	-	-	1	604-718	-	8,536
Temporary help	-	-	18.7	-	-	435,322
Totals	-	-	382.9	-	-	\$6,787,295
Program Policy Branch:						
C.E.A. III	-	-	1	\$2,374-\$3,156	-	\$32,016
Assoc govtl prog analyst	-	-	1	1,556-1,876	-	19,560
Clerk typist II	-	-	1	718-936	-	9,198
Totals	-	-	3	-	-	\$60,774
Benefits Section:						
Med conslt II—D/H	-	-	2	\$3,156-\$3,837	-	\$92,088
Med prog conslt—D/H	-	-	1	3,310-3,837	-	41,664
Med conslt I—D/H	-	-	2	2,870-3,747	-	77,772
Dental program co	-	-	1	2,952-3,406	-	40,872
Staff serv mgr III	-	-	1	2,060-2,490	-	29,880
Conslt optom II D/H	-	-	2	2,060-2,490	-	55,800
Exec secretary	-	-	1	2,168-2,273	-	25,380
Staff serv mgr II	-	-	1	1,876-2,265	-	27,180
Health prog advisor IV	-	-	1	1,876-2,265	-	27,180
Pharm conslt II D/H	-	-	3	1,831-2,210	-	78,449
Spec in med asst prog D/H	-	-	1	1,748-2,109	-	25,308
Staff serv mgr I	-	-	2	1,708-2,060	-	46,200
Health prog advisor III	-	-	1	1,708-2,060	-	24,720
Comm prog analyst III	-	-	1	1,708-2,060	-	21,480
Pharm conslt I D/H	-	-	1	1,668-2,012	-	20,976
Assoc govtl prog analyst	-	-	8	1,556-1,876	-	163,673
Staff serv analyst	-	-	4	987-1,556	-	49,632
Senior clerk typist	-	-	1	857-1,067	-	12,288
Steno	-	-	1	702-958	-	10,980
Clerk yypist II	-	-	4	718-936	-	38,920
Clerk II	-	-	1	718-857	-	9,000
Pub hlth asst I	-	-	1	692-826	-	9,597
Temporary help	-	-	0.1	-	-	2,369
Totals	-	-	41.1	-	-	\$931,408
Eligibility Section:						
Staff serv mgr II	-	-	2	\$1,876-\$2,265	-	\$54,360
Staff serv mgr I	-	-	3	1,708-2,060	-	72,858
Assoc govtl prog analyst	-	-	20	1,556-1,876	-	414,142
Office services manager I	-	-	1	1,294-1,556	-	17,418
Grad student asst	-	-	0.5	809-1,268	-	7,608
Supervising clerk I	-	-	3	973-1,167	-	40,906
Senior clerk typist	-	-	1	857-1,067	-	12,288
Senior clerk	-	-	5	857-1,024	-	59,156
Clerk typist II	-	-	10	718-936	-	100,984
Key data operator	-	-	1	649-884	-	10,608
Clerk II	-	-	15	718-857	-	149,818
Temporary help	-	-	0.2	-	-	5,878
Totals	-	-	61.7	-	-	\$946,024
TOTALS DIVISION	-	-	705.1	-	-	\$13,122,434
Division Office—Public Health:						
CEA III	-	-	1	\$2,374-\$3,156	-	\$29,880
Asst prog chief admin D/H	-	-	2	1,967-2,374	-	53,808
Health prog advisor II	-	-	1	1,556-1,876	-	21,996
Secretary I	-	-	1	996-1,196	-	14,352
Sr Steno	-	-	2	876-1,091	-	25,848
Senior clerk typist	-	-	1	857-1,067	-	11,672
Overtime	-	-	-	-	-	28,200
Totals	-	-	8	-	-	\$185,756
Environmental Health Branch:						
C.E.A. III	-	-	1	\$2,374-3,156	-	\$37,872
Asst prog chief admin D/H	-	-	1	1,967-2,374	-	28,488
Sr steno	-	-	1	876-1,091	-	12,564
Senior clerk typist	-	-	1	857-1,067	-	12,288
Totals	-	-	4	-	-	\$91,212
Food and Drug Section:						
Pub health med off III	-	-	1	\$3,156-\$3,837	-	\$46,044
Chief food & drug sect	-	-	1	2,265-2,737	-	32,844
Asst chief food & drug sect	-	-	1	2,012-2,431	-	29,172
Food & drug prog coord	-	-	5	1,919-2,317	-	140,512
Food & drug regional admin	-	-	3	1,919-2,317	-	83,100
Conslt optom I D/H	-	-	1	1,876-2,265	-	27,180
Food technology spec	-	-	2	1,708-2,060	-	49,440
Food & drug spec IV	-	-	10	1,708-2,060	-	240,690
Pharm specialist	-	-	2	1,831-2,012	-	48,288
Biomedical engineer	-	-	1	1,630-1,967	-	23,604
Enviro health spec	-	-	1	1,591-1,919	-	23,028
Food & drug spec III	-	-	16	1,485-1,790	-	327,290

DEPARTMENT OF HEALTH SERVICES—Continued

	76-77	77-78	78-79	1976-77	1977-78	1978-79
Food & drug spec II	-	-	41	1,294-1,556	-	742,544
Supervising steno I	-	-	1	996-1,196	-	14,352
Food & drug trainee	-	-	8	987-1,131	-	102,538
Sr steno	-	-	5	876-1,091	-	61,236
Steno	-	-	3	702-958	-	32,940
Clerk typist II	-	-	7	718-936	-	71,988
Clerk II	-	-	1.5	718-857	-	15,426
Temporary help	-	-	0.7	-	-	8,884
Totals	-	-	111.2	-	-	\$2,121,100
Sanitary Engineering:						
Chief water sani serv sect	-	-	1	\$2,374-2,870	-	\$34,440
Asst chief water sani serv sect	-	-	2	2,265-2,737	-	65,688
Supvng sanitary engineer	-	-	6	2,160-2,608	-	179,592
Sr sanitary engineer	-	-	14	1,876-2,265	-	379,890
Health prog advisor IV	-	-	1	1,876-2,265	-	27,180
Assoc sanitary engineer	-	-	18	1,630-1,967	-	402,639
Sanitary engineering assoc	-	-	10	1,556-1,876	-	222,168
Asst sanitary engineer	-	-	1	1,352-1,630	-	17,016
Asst engineering spec—sanitary	-	-	5	1,352-1,630	-	85,305
Sanitary engineer techn	-	-	2	1,126-1,556	-	37,344
Supervising clerk I	-	-	1	973-1,167	-	14,004
Sr steno	-	-	2	876-1,091	-	25,128
Senior clerk typist	-	-	1	857-1,067	-	12,288
Steno	-	-	1	702-958	-	10,980
Clerk typist II	-	-	9	718-936	-	89,968
Temporary help	-	-	0.5	-	-	13,147
Totals	-	-	74.5	-	-	\$1,616,777
Radiologic Health:						
Chief rad health sect	-	-	1	\$2,265-\$2,737	-	\$32,844
Supvng health physicist	-	-	2	2,060-2,490	-	59,760
Staff serv mgr II	-	-	1	1,876-2,265	-	27,180
Sr health physicist	-	-	4	1,790-2,160	-	103,680
Assoc health physicist	-	-	9	1,556-1,876	-	194,688
Sanitary engineering assoc	-	-	3	1,556-1,876	-	64,584
Research writer	-	-	1	1,556-1,876	-	18,672
Radiation prot spec II	-	-	6	1,450-1,748	-	123,108
Radiation prot spec I	-	-	7	1,263-1,519	-	125,696
Sr steno	-	-	2	876-1,091	-	21,960
Health prog techn I	-	-	1	945-1,080	-	12,960
Senior clerk typist	-	-	3	857-1,067	-	35,608
Clerk typist II	-	-	12.5	718-936	-	124,961
Clerk typist I	-	-	1	657-783	-	8,616
Clerk I	-	-	1	630-750	-	8,337
Temporary help	-	-	1	-	-	15,418
Totals	-	-	55.5	-	-	\$978,072
Vector biology and control:						
Chief vector control section	-	-	1	\$2,265-\$2,737	-	\$32,844
Public health veterinarian	-	-	1	1,967-2,374	-	24,720
Asst chief vector control sect	-	-	1	1,967-2,374	-	28,488
Sr waste mgmt engineer	-	-	1	1,876-2,265	-	27,180
Supvng pub hlth biologist	-	-	4	1,876-2,265	-	108,720
Sr public health biologist	-	-	8	1,708-2,060	-	197,760
Assoc waste mgmt engineer	-	-	4	1,630-1,967	-	91,308
Assoc sanitary engineer	-	-	1	1,630-1,967	-	23,604
Pub hlth chemist II	-	-	1	1,591-1,919	-	23,028
Assoc public health biologist	-	-	17	1,485-1,790	-	355,653
Asst public health biologist	-	-	2	1,235-1,485	-	35,406
Junior public health biologist	-	-	1	987-1,131	-	13,572
Sr steno	-	-	3	876-1,091	-	36,617
Steno	-	-	1	702-958	-	10,980
Clerk typist II	-	-	2	718-936	-	20,264
Temporary help	-	-	0.7	-	-	14,889
Totals	-	-	48.7	-	-	\$1,045,033
Local environmental health programs:						
Chief sani serv sect	-	-	1	\$1,919-\$2,317	-	27,804
Enviro health spec	-	-	6	1,591-1,919	-	134,232
Consltg sanitarian	-	-	4	1,450-1,748	-	81,368
Sanitarian III	-	-	1	1,385-1,668	-	20,016
Sr steno	-	-	1	876-1,091	-	12,564
Clerk typist II	-	-	2.5	718-936	-	23,655
Temporary help	-	-	0.3	-	-	5,968
Totals	-	-	15.8	-	-	\$305,607

DEPARTMENT OF HEALTH SERVICES—Continued

	76-77	77-78	78-79	1976-77	1977-78	1978-79
Hazardous Materials Management Section:						
Supvng waste mgmt engineer	-	-	1	\$2,160-\$2,608	-	\$31,296
Research chemist	-	-	2	2,109-2,547	-	60,896
Sr waste mgmt engineer	-	-	1	1,876-2,265	-	27,180
Sr public health biologist	-	-	1	1,708-2,060	-	24,720
Assoc sanitary engineer	-	-	1	1,630-1,967	-	23,604
Assoc industrial hygienist	-	-	1	1,556-1,876	-	22,426
Pub hlth chemist II	-	-	2	1,450-1,748	-	41,934
Sr steno	-	-	1	876-1,091	-	12,564
Clerk typist II	-	-	1	718-936	-	10,284
Temporary help	-	-	1	-	-	16,400
Totals	-	-	12	-	-	\$271,304
Laboratories Branch:						
Chief bioenvironmental lab sect	-	-	1	\$2,547-\$3,081	-	\$36,972
C.E.A. IV	-	-	1	2,380-3,034	-	39,720
Secretary I	-	-	1	996-1,196	-	14,352
Temporary help	-	-	1.5	-	-	24,241
Totals	-	-	4.5	-	-	\$115,285
Air and Industrial Hygiene:						
Chief air & indust hygiene lab	-	-	1	\$2,317-\$2,801	-	\$33,612
Asst lab chief—pub hlth lab	-	-	1	2,109-2,547	-	30,564
Spectroscopist	-	-	2	2,109-2,547	-	61,128
Research chemist	-	-	3	2,109-2,547	-	91,692
Supvng air pollution research spec	-	-	1	2,060-2,490	-	29,880
Biostatistician IV	-	-	1	1,876-2,265	-	23,604
Pub hlth chemist III	-	-	4	1,591-1,919	-	89,100
Pub hlth chemist II	-	-	15	1,450-1,748	-	309,845
Pub hlth chemist I	-	-	12	1,263-1,519	-	199,448
Pub hlth lab yechm I chem analysis	-	-	1	1,030-1,235	-	13,162
Sr steno	-	-	1	876-1,091	-	12,564
Senior clerk typist	-	-	1	857-1,067	-	12,288
Stat clerk	-	-	1	857-1,024	-	12,288
Sr lab asst	-	-	1	826-987	-	10,368
Clerk typist II	-	-	2	718-936	-	20,958
Lab assistant	-	-	2	692-904	-	19,134
Totals	-	-	49	-	-	\$969,635
Food and Drug Lab:						
Chief food & drug lab	-	-	1	\$2,317-\$2,801	-	\$33,612
Staff toxicologist	-	-	1	2,210-2,671	-	32,052
Pub hlth chemist III	-	-	2	1,591-1,919	-	46,056
Pub hlth chemist II	-	-	6	1,450-1,748	-	123,729
Pub hlth chemist I	-	-	7	1,263-1,519	-	123,056
Sr steno	-	-	1	876-1,091	-	12,564
Totals	-	-	18	-	-	\$371,069
Clinical Chemistry Lab:						
Chief clinical chem lab	-	-	1	\$2,317-\$2,801	-	\$33,612
Asst lab chief—pub hlth lab	-	-	1	2,109-2,547	-	28,374
Research clinical chemist	-	-	1	2,109-2,547	-	26,520
Pub hlth chemist III	-	-	2	1,591-1,919	-	46,056
Pub hlth chemist II	-	-	4	1,450-1,748	-	78,789
Sr clinical lab technologist	-	-	1	1,323-1,591	-	16,620
Pub hlth chemist I	-	-	2	1,263-1,519	-	33,760
Clinical lab technologist	-	-	1	1,263-1,450	-	16,496
Sr steno	-	-	2	876-1,091	-	25,128
Senior clerk typist	-	-	1	857-1,067	-	11,496
Sr lab asst	-	-	1	826-987	-	11,844
Steno	-	-	1	702-958	-	10,398
Clerk typist II	-	-	1	718-936	-	10,284
Lab assistant	-	-	2	692-904	-	21,696
Totals	-	-	21	-	-	\$371,073
Microbial Disease Lab:						
Chief microbial disease lab	-	-	1	\$2,608-\$3,893	-	\$37,872
Pub health med off III—epidemiology	-	-	1	3,156-3,837	-	39,720
Research micro	-	-	3	2,109-2,547	-	91,692
Pub hlth micro III	-	-	6	1,591-1,919	-	138,168
Pub hlth microbiologist II	-	-	16	1,450-1,748	-	331,810
Pub hlth field rep III	-	-	1	1,294-1,556	-	17,686
Pub hlth micro I	-	-	13.5	1,263-1,519	-	244,428
Pub hlth lab techn I—Micro	-	-	4	1,030-1,235	-	59,280
Jr micro II	-	-	1	1,076-1,235	-	13,890
Sr steno	-	-	1	876-1,091	-	12,564
Animal techn II	-	-	1	826-987	-	11,299
Sr lab asst	-	-	1	826-987	-	10,368
Clerk typist II	-	-	2	718-936	-	20,189
Lab assistant	-	-	1	692-904	-	11,299
Vector control asst I	-	-	1	692-826	-	19,092
Totals	-	-	53.5	-	-	\$1,059,357

DEPARTMENT OF HEALTH SERVICES—Continued

	76-77	77-78	78-79	1976-77	1977-78	1978-79
Viral and Rickettsial Lab:						
Chief viral & rick disease lab	-	-	1	\$3,310-\$3,893	-	\$46,716
Pub health med off III	-	-	2	3,156-3,837	-	92,088
Research spec IV—various studies	-	-	2	2,608-3,747	-	75,744
Research spec III—various studies	-	-	2	2,265-2,737	-	65,688
Pub hlth micro III—virology	-	-	3	1,591-1,919	-	69,084
Pub hlth micro II—virology	-	-	14	1,450-1,748	-	293,024
Health prog advisor I	-	-	1	1,294-1,556	-	18,672
Pub hlth micro I	-	-	4	1,263-1,519	-	72,912
Pub hlth lab techn I—Micro	-	-	3	1,030-1,235	-	42,552
Supvg lab asst II	-	-	1	1,030-1,235	-	14,820
Health prog techn II	-	-	1	987-1,184	-	14,208
Health record techn II	-	-	1	973-1,167	-	13,052
Sr steno	-	-	2	876-1,091	-	25,128
Health record techn I	-	-	2	857-1,024	-	23,040
Sr lab asst	-	-	2	826-987	-	23,688
Steno	-	-	2	702-958	-	19,980
Totals	-	-	43	-	-	\$910,396
Sanitation and Radiation:						
Chief sani & radi lab	-	-	1	\$2,317-\$2,801	-	\$33,612
Research radiochemist	-	-	1	2,109-2,547	-	30,564
Pub hlth chemist III	-	-	4	1,591-1,919	-	92,112
Pub hlth microbiologist II	-	-	1	1,450-1,748	-	20,976
Pub hlth chemist II	-	-	9	1,450-1,748	-	185,764
Assoc sani microbiologist	-	-	1	1,450-1,748	-	17,400
Pub hlth chemist I	-	-	7	1,263-1,519	-	121,402
Pub hlth lab techn I chem analysis	-	-	3	1,030-1,235	-	43,680
Pub hlth lab techn I—Micro	-	-	1	1,030-1,235	-	14,820
Sr steno	-	-	1	876-1,091	-	12,429
Sr lab asst	-	-	2	826-987	-	23,688
Steno	-	-	3	702-958	-	29,732
Clerk typist II	-	-	1	718-936	-	10,216
Totals	-	-	35	-	-	\$636,395
Epidemiological Studies:						
Pub health med off III	-	-	3	\$3,156-\$3,837	-	\$138,132
Supvg industrial hygiene engineer	-	-	1	2,160-2,608	-	31,296
Psychoacoustician	-	-	1	1,919-2,317	-	27,804
Sr industrial hygiene engineer	-	-	1	1,876-2,265	-	27,180
Sr air sanitation engineer	-	-	1	1,876-2,265	-	27,180
Assoc industrial hygiene engineer	-	-	1	1,630-1,967	-	23,604
Indust hygiene engineering assoc	-	-	1	1,556-1,876	-	22,512
Health prog advisor I	-	-	1	1,294-1,556	-	18,672
Sr steno	-	-	1	876-1,091	-	12,564
Steno	-	-	2	702-958	-	21,960
Clerk typist II	-	-	2	718-936	-	19,932
Vector control asst I	-	-	1	692-826	-	27,180
Totals	-	-	16	-	-	\$398,016
Laboratory Field Services:						
Chief lab field serv	-	-	1	\$2,685-\$3,893	-	\$38,964
Exam III—lab field serv	-	-	3	2,109-2,547	-	88,397
Exam II—lab field serv	-	-	8	1,591-1,919	-	184,224
Exam I—lab field serv	-	-	13	1,450-1,748	-	262,396
Sr steno	-	-	1	876-1,091	-	12,564
Senior clerk	-	-	1	857-1,024	-	12,288
Health record techn I	-	-	2	857-1,024	-	22,556
Steno	-	-	2	702-958	-	21,960
Clerk typist II	-	-	9	718-936	-	92,556
Temporary help	-	-	3.8	-	-	45,134
Totals	-	-	43.8	-	-	\$781,039
Southern California Branch Lab:						
Chief br pub hlth lab	-	-	1	\$2,317-\$2,801	-	\$33,612
Asst lab chief—pub hlth lab	-	-	1	2,109-2,547	-	30,564
Spectroscopist	-	-	1	2,109-2,547	-	30,564
Pub hlth chemist III	-	-	4	1,591-1,919	-	92,112
Pub hlth chemist II	-	-	11	1,450-1,748	-	223,500
Pub hlth chemist I	-	-	13	1,263-1,519	-	219,026
Pub hlth lab techn I chem analysis	-	-	3	1,030-1,235	-	41,403
Supvg lab asst I	-	-	1	900-1,076	-	12,912
Senior clerk typist	-	-	1	857-1,067	-	10,470
Clerk typist II	-	-	2.5	718-936	-	24,789
Lab assistant	-	-	5	692-904	-	48,073
Total Unit	-	-	43.5	-	-	\$767,025
Laboratory Central Services:						
Research spec IV—various studies	-	-	1	\$2,608-\$3,747	-	\$37,872
Asst lab chief—pub hlth lab	-	-	1	2,109-2,547	-	30,564
Training off I	-	-	1	1,556-1,876	-	20,496
Central lab serv admin	-	-	1	1,450-1,748	-	20,976
Sr clinical lab technologist	-	-	1	1,323-1,591	-	19,092
Animal techn IV	-	-	1	1,030-1,235	-	14,820
Pub hlth lab techn I—Micro	-	-	1	1,030-1,235	-	14,820

DEPARTMENT OF HEALTH SERVICES—Continued

	76-77	77-78	78-79	1976-77	1977-78	1978-79
Supvg lab asst II	-	-	2	1,030-1,235	-	29,640
Supervising clerk I.....	-	-	1	973-1,167	-	14,004
Health prog techn I.....	-	-	1	945-1,080	-	11,556
Animal techn III	-	-	9	900-1,076	-	115,998
Supvg lab asst I	-	-	1	900-1,076	-	12,912
Senior clerk typist	-	-	1	857-1,067	-	12,252
Health record techn I	-	-	2	857-1,024	-	22,772
Animal techn II	-	-	5	826-987	-	61,025
Sr lab asst	-	-	5	826-987	-	57,744
Steno	-	-	1	702-958	-	10,980
Clerk typist II	-	-	1	718-936	-	9,432
Lab assistant.....	-	-	17	692-904	-	172,766
Temporary help	-	-	3	-	-	44,748
Totals	-	-	56	-	-	\$734,469
Preventive Medical Services Branch:						
C.E.A. III	-	-	1	\$2,374-\$3,156	-	\$29,880
Staff serv mgr III.....	-	-	1	2,060-2,490	-	30,706
Health prog techn II	-	-	1	987-1,184	-	14,880
Temporary help	-	-	1.5	-	-	24,749
Totals	-	-	4.5	-	-	\$100,215
Chronic Disease:						
Chief family health serv sect	-	-	1	\$3,310-\$3,893	-	\$49,192
Pub health med off III	-	-	2	3,156-3,837	-	88,020
Pub health med off II	-	-	1	3,870-3,747	-	41,664
Conslt in behav scie D/Ph	-	-	1	2,317-2,801	-	33,612
Health prog advisor IV	-	-	1	1,876-2,265	-	27,180
Nursing conslt III	-	-	3	1,790-2,160	-	77,760
Pub hlth nutrition conslt III	-	-	1	1,668-2,012	-	22,060
Sr steno	-	-	1	876-1,091	-	10,980
Senior clerk typist	-	-	2	857-1,067	-	24,858
Steno	-	-	1	702-958	-	11,496
Clerk typist II	-	-	1	718-936	-	10,132
Totals	-	-	15	-	-	\$396,954
Resource for Cancer Epidemiology:						
Pub health med off III	-	-	1	\$3,156-\$3,837	-	\$46,044
Health record techn III	-	-	1	1,116-1,342	-	15,856
Health record techn II	-	-	1	973-1,167	-	12,252
Health prog techn I.....	-	-	1	945-1,080	-	12,408
Health record techn I	-	-	3	857-1,024	-	36,008
Research techn—various studies	-	-	1	826-987	-	11,844
Totals	-	-	8	-	-	\$134,412
Infectious Disease:						
Chief infectious disease sect	-	-	1	\$3,310-\$3,893	-	\$46,716
Pub health med off III	-	-	4	3,156-3,837	-	184,176
Pub health med off III—epidemiology	-	-	1	3,156-3,837	-	46,044
Chief pub health veterinarian.....	-	-	1	2,265-2,737	-	32,844
Public health veterinarian.....	-	-	1	1,967-2,374	-	28,488
Asst prog chief admin D/H.....	-	-	1	1,967-2,374	-	28,488
Nursing conslt III	-	-	1	1,790-2,160	-	25,920
Health prog advisor III.....	-	-	1	1,708-2,060	-	21,480
Comm disease spec II	-	-	2	1,708-2,060	-	44,538
Nursing conslt II	-	-	1	1,630-1,967	-	20,496
Health prog advisor II	-	-	1	1,556-1,876	-	22,512
Comm disease spec I.....	-	-	1	1,556-1,876	-	19,560
Health educ conslt II	-	-	1	1,450-1,748	-	14,472
Pub hlth field rep III	-	-	6	1,294-1,556	-	99,598
Pub hlth field rep II	-	-	10	1,076-1,294	-	149,232
Health prog techn II	-	-	1	987-1,184	-	14,208
Pub hlth field rep I.....	-	-	18	1,030-1,180	-	241,242
Sr steno	-	-	1	876-1,091	-	12,564
Health prog techn I.....	-	-	1	945-1,080	-	11,844
Senior clerk typist	-	-	3	857-1,067	-	36,864
Steno	-	-	2	702-958	-	21,074
Clerk typist II	-	-	7	718-936	-	72,102
Clerk II	-	-	1	718-857	-	10,284
Pub hlth asst I	-	-	1	692-826	-	9,877
Temporary help	-	-	1	-	-	10,608
Totals	-	-	69	-	-	\$1,225,231
Dental Health:						
Dental hlth conslt—D/Ph	-	-	1	\$2,952-\$3,406	-	\$40,872
Dental hyg conslt.....	-	-	1	1,450-1,748	-	20,976
Senior clerk typist	-	-	1	857-1,067	-	12,068
Totals	-	-	3	-	-	\$73,916
Community Health Section:						
Regional med coord	-	-	1	\$3,310-\$3,893	-	\$46,716
Health prog advisor IV	-	-	1	1,876-2,265	-	27,180
Health prog techn II.....	-	-	1	987-1,184	-	14,208
Totals	-	-	3	-	-	\$88,104

DEPARTMENT OF HEALTH SERVICES—Continued

	76-77	77-78	78-79	1976-77	1977-78	1978-79
Emergency Medical Services:						
Chief emer medical serv sect	-	-	1	\$2,608-\$3,893	-	\$37,578
Pub health med off III	-	-	1	3,156-3,837	-	46,044
Health prog advisor IV	-	-	1	1,876-2,265	-	27,180
Nursing conslt III	-	-	1	1,790-2,160	-	25,920
Health prog advisor III	-	-	1	1,708-2,060	-	24,720
Telecomm sys analyst II	-	-	1	1,556-1,876	-	22,512
Health prog advisor II	-	-	1	1,556-1,876	-	22,512
Staff serv analyst	-	-	1	987-1,556	-	16,950
Health prog advisor I	-	-	1	1,294-1,556	-	18,672
Jr staff analyst	-	-	1	987-1,294	-	13,837
Senior clerk typist	-	-	1	857-1,067	-	11,408
Clerk typist II	-	-	1	718-936	-	10,284
Temporary help	-	-	0.3	-	-	6,538
Totals	-	-	12.3	-	-	\$284,155
Maternal and Child Health Branch:						
Chief bur of maternal and child health	-	-	1	\$3,472-\$3,931	-	\$47,172
Staff serv mgr III	-	-	1	2,060-2,490	-	29,880
Research asst V—various studies	-	-	1	1,630-1,967	-	20,496
Health prog advisor II	-	-	2	1,556-1,876	-	42,228
Secretary I	-	-	1	996-1,196	-	14,352
Sr steno	-	-	1	876-1,091	-	12,429
Clerk typist II	-	-	2	718-936	-	20,656
Clerk II	-	-	1	718-857	-	10,170
Totals	-	-	10	-	-	\$197,383
Crippled Children's Services:						
Pub health med off III	-	-	3	\$3,156-\$3,837	-	\$128,880
Chief crippled child svcs sect	-	-	1	3,078-3,514	-	46,716
Health prog advisor IV	-	-	1	1,876-2,265	-	27,180
Nursing conslt III	-	-	2	1,790-2,160	-	48,432
Health prog advisor III	-	-	3	1,708-2,060	-	70,920
Nursing conslt II	-	-	1	1,630-1,967	-	22,512
Health prog advisor II	-	-	3	1,556-1,876	-	64,584
Pub hlth soc work conslt II	-	-	1	1,556-1,876	-	22,512
Conslt in phy ther—phy handi chil	-	-	3	1,519-1,831	-	64,520
Occup ther conslt	-	-	1	1,519-1,831	-	20,816
Conslt in occup ther—phy handi chil	-	-	2	1,519-1,831	-	43,944
Supervising clerk II	-	-	1	1,116-1,342	-	16,104
Supervising clerk I	-	-	2	973-1,167	-	28,008
Sr steno	-	-	3	876-1,091	-	36,666
Health prog techn I	-	-	1	945-1,080	-	12,960
Senior clerk typist	-	-	2	857-1,067	-	23,652
Senior clerk	-	-	5.5	857-1,024	-	66,876
Clerk typist II	-	-	23.5	718-936	-	237,194
Acct clerk II	-	-	1	718-857	-	10,284
Temporary help	-	-	1	-	-	23,288
Totals	-	-	61	-	-	\$1,016,048
Family Planning Section:						
Coord office of family plan	-	-	1	\$2,160-2,608	-	\$27,725
Research mgr II	-	-	1	1,876-2,265	-	27,180
Nursing conslt III	-	-	3	1,790-2,160	-	75,262
Health prog advisor III	-	-	1	1,708-2,060	-	21,480
Nursing conslt II	-	-	3	1,630-1,967	-	63,074
Health prog advisor II	-	-	2	1,556-1,876	-	42,540
Pub hlth soc work conslt II	-	-	1	1,556-1,876	-	22,512
Health educ conslt II	-	-	1	1,450-1,748	-	18,228
Staff serv analyst	-	-	2	987-1,556	-	30,087
Sr steno	-	-	1	876-1,091	-	11,540
Sr acct clerk	-	-	1	857-1,024	-	11,112
Stat clerk	-	-	1	857-1,024	-	10,752
Clerk typist II	-	-	4	718-936	-	40,947
Clerk II	-	-	4	718-857	-	39,460
Temporary help	-	-	1	-	-	12,363
Totals	-	-	27	-	-	\$454,262
Genetic Disease:						
Pub health med off III—mch	-	-	1	\$3,156-\$3,837	-	\$46,044
Research spec III—various studies	-	-	1	2,265-2,737	-	32,844
Research asst V—various studies	-	-	2	1,630-1,967	-	40,992
Research analyst II	-	-	0.8	1,556-1,876	-	14,670
Health prog advisor II	-	-	1	1,556-1,876	-	19,560
Research asst IV—various studies	-	-	1	1,485-1,790	-	18,672
Research techn—various studies	-	-	1	826-987	-	11,844
Clerk typist II	-	-	1	718-936	-	10,284
Research asst III—various studies	-	-	1	1,294-1,556	-	18,672
Temporary help	-	-	0.7	-	-	10,750
Totals	-	-	10.5	-	-	\$224,332
Child Health Disability Prevention Section:						
Chief child health & disab prev br	-	-	1	\$2,374-3,931	-	\$46,044
Pub health med off III	-	-	1	3,156-3,837	-	46,044
Staff serv mgr II	-	-	2	1,876-2,265	-	47,208

DEPARTMENT OF HEALTH SERVICES—Continued

	76-77	77-78	78-79	1976-77	1977-78	1978-79
Sr public health statistician	-	-	1	1,876-2,265	-	23,604
Health prog advisor IV	-	-	1	1,876-2,265	-	27,180
Nursing conslt III	-	-	4	1,790-2,160	-	98,595
Health prog advisor III	-	-	2	1,708-2,060	-	42,960
Pub hlth nutrition conslt III	-	-	1	1,668-2,012	-	23,865
Nursing conslt II	-	-	3	1,630-1,967	-	61,816
Assoc govtl prog analyst	-	-	4	1,556-1,876	-	78,630
Health prog advisor II	-	-	2	1,556-1,876	-	41,088
Health educ conslt II	-	-	1	1,450-1,748	-	20,976
Staff serv analyst	-	-	4	987-1,556	-	59,154
Sr steno	-	-	1	876-1,091	-	12,608
Senior clerk typist	-	-	1	857-1,067	-	12,564
Sr acct clerk	-	-	1	857-1,024	-	10,980
Steno	-	-	1	702-958	-	10,980
Clerk typist II	-	-	7	718-936	-	69,282
Temporary help	-	-	1.5	-	-	24,748
Totals	-	-	39.5	-	-	\$758,326
Maternal and Infant Health Section:						
Pub health med off III—mch	-	-	2	\$3,156-3,837	-	\$83,916
Health prog advisor IV	-	-	1	1,876-2,265	-	27,180
Nursing conslt III	-	-	3	1,790-2,160	-	77,760
Nursing conslt II	-	-	1	1,630-1,967	-	21,480
Research analyst II	-	-	1	1,556-1,876	-	22,512
Pub hlth nutrition conslt II	-	-	1	1,450-1,748	-	19,246
Health educ conslt II	-	-	1	1,450-1,748	-	20,656
Health prog techn I	-	-	1	945-1,080	-	12,960
Senior clerk typist	-	-	1	857-1,067	-	10,752
Stat clerk	-	-	1	857-1,024	-	10,752
Steno	-	-	1	702-958	-	11,453
Acct clerk II	-	-	0.5	718-857	-	4,599
Clerk typist II	-	-	2	718-936	-	18,228
Temporary help	-	-	1.1	-	-	19,571
Totals	-	-	17.6	-	-	\$361,065
Maternal and Child Health Program Coordina-						
tion Section:						
Pub health med off III—mch	-	-	3	\$3,156-3,837	-	\$137,052
Health prog advisor IV	-	-	1	1,876-2,265	-	27,180
Assoc public health statistician	-	-	1	1,876-2,265	-	19,560
Nursing conslt III	-	-	2	1,790-2,160	-	49,251
Pub hlth nutrition conslt III	-	-	2	1,668-2,012	-	45,120
Hearing conser specialist	-	-	1	1,630-1,967	-	23,604
Nursing conslt II	-	-	3	1,630-1,967	-	67,704
Assoc govtl prog analyst	-	-	1	1,556-1,876	-	19,794
Research analyst II	-	-	1	1,556-1,876	-	22,168
Health prog advisor II	-	-	3	1,556-1,876	-	64,358
Pub hlth soc work conslt II	-	-	1	1,556-1,876	-	21,910
Health educ conslt II	-	-	1	1,450-1,748	-	20,976
Health prog techn I	-	-	1	945-1,080	-	12,960
Senior clk typist	-	-	1	857-1,067	-	12,288
Steno	-	-	1	702-958	-	10,902
Clk typist II	-	-	4	718-936	-	40,453
Temporary help	-	-	3.1	-	-	51,624
Totals	-	-	30.1	-	-	\$646,904
Occupational Health:						
Pub health med off III	-	-	4	\$3,156-3,837	-	\$169,812
Chief occup health sect	-	-	1	2,207-3,514	-	30,528
Special conslt	-	-	1	3,035	-	23,544
Supvng industrial hygiene engineer	-	-	5	2,160-2,608	-	150,115
Sr industrial hygienist	-	-	3	1,876-2,265	-	81,435
Sr industrial hygiene engineer	-	-	10	1,876-2,265	-	260,987
Nursing conslt III	-	-	2	1,790-2,160	-	48,132
Assoc industrial hygiene engineer	-	-	20	1,630-1,967	-	436,546
Assoc industrial hygienist	-	-	37	1,556-1,876	-	677,667
Assoc public health statistician	-	-	2	1,556-1,876	-	45,024
Health educ conslt II	-	-	1	1,450-1,748	-	20,976
Staff serv analyst	-	-	3	987-1,556	-	42,144
Supvng clk II	-	-	1	1,116-1,342	-	16,104
Pub hlth lab techn I chem analysis	-	-	1	1,030-1,235	-	13,412
Sr steno	-	-	3	876-1,091	-	36,108
Health prog techn I	-	-	1	945-1,080	-	13,272
Senior clk typist	-	-	3	857-1,067	-	35,504
Steno	-	-	5	702-958	-	48,954
Clk typist II	-	-	13	718-936	-	123,120
Lab assistant	-	-	2	692-904	-	19,248
Totals	-	-	118	-	-	\$2,292,632
TOTALS, DIVISION	-	-	1,141.5	-	-	\$21,982,559

DEPARTMENT OF HEALTH SERVICES—Continued

	76-77	77-78	78-79	1976-77	1977-78	1978-79
Division Office—Rural Health:						
C.E.A. III	—	—	1	\$2,374-3,156	—	\$37,872
Totals	—	—	1	—	—	\$37,872
Rural Health Services Branch:						
Staff serv mgr III	—	—	1	\$2,060-2,490	—	\$30,352
Nursing conslt III	—	—	1	1,790-2,160	—	22,512
Health prog advisor III	—	—	1	1,708-2,060	—	21,480
Nursing conslt II	—	—	1	1,630-1,967	—	23,604
Sanitarian III	—	—	1	1,385-1,668	—	17,400
Staff serv analyst	—	—	1	987-1,556	—	14,106
Health prog techn I	—	—	1	945-1,080	—	12,960
Counselor assoc	—	—	1	904-1,080	—	11,760
Senior clk typist	—	—	1	857-1,067	—	10,752
Clk typist II	—	—	1	718-936	—	9,297
Pub hlth asst I	—	—	1	692-826	—	9,118
Totals	—	—	11	—	—	\$183,341
Contract Counties:						
Regional med coord	—	—	2	\$3,310-3,893	—	\$93,432
Chief contr counties hlth serv sect	—	—	1	3,310-3,893	—	46,716
Chief of ph nursing contra counties	—	—	1	1,790-2,160	—	25,920
Chief of sani serv—contr counties	—	—	1	1,630-1,967	—	23,604
Nursing conslt II	—	—	2	1,630-1,967	—	40,992
Pub hlth nurse IV	—	—	2	1,630-1,967	—	46,389
Sanitarian IV	—	—	2	1,519-1,931	—	43,944
Pub hlth nurse III	—	—	6	1,485-1,790	—	121,616
Sanitarian III	—	—	6	1,385-1,668	—	117,339
Pub hlth nurse II	—	—	18	1,352-1,630	—	335,123
Health prog advisor I	—	—	1	1,294-1,556	—	17,820
Sanitarian II	—	—	15	1,263-1,519	—	264,178
Pub hlth nurse I	—	—	5	1,235-1,485	—	84,916
Sanitarian I	—	—	1	1,152-1,385	—	14,928
Senior clk typist	—	—	1	857-1,067	—	11,892
Pub hlth asst II	—	—	9	791-945	—	91,665
Clk typist II	—	—	2	718-936	—	21,036
Temporary help	—	—	0.2	—	—	4,739
Totals	—	—	75.2	—	—	\$1,406,249
Indian Health Branch:						
Coord Indian health	—	—	1	\$1,876-2,265	—	\$24,720
Nursing conslt III	—	—	1	1,790-2,160	—	22,512
Pub hlth soc work conslt III	—	—	1	1,668-2,012	—	20,976
Assoc public health statistician	—	—	0.5	1,556-1,876	—	13,330
Health prog advisor II	—	—	1	1,556-1,876	—	19,560
Consltg sanitarian	—	—	1	1,450-1,748	—	18,228
Counselor assoc	—	—	2	904-1,080	—	22,890
Pub hlth asst II	—	—	1	791-945	—	11,340
Clk typist II	—	—	1	718-936	—	10,440
Acct clerk II	—	—	1	718-857	—	10,284
Temporary help	—	—	1	—	—	32,250
Totals	—	—	11.5	—	—	\$206,530
TOTALS, DIVISION	—	—	98.7	—	—	\$1,833,992
Division Office—Licensing, Certification, and Investigations:						
C.E.A. III	—	—	1	\$2,374-3,156	—	\$29,880
Secretary I	—	—	1	996-1,196	—	12,528
Temporary help	—	—	0.1	—	—	1,800
Totals	—	—	2.1	—	—	\$44,208
Policy and Support Branch:						
Staff serv mgr I	—	—	3	\$1,708-2,060	—	\$73,788
Secretary I	—	—	1	996-1,196	—	12,810
Mgmt serv techn	—	—	1	809-1,106	—	11,764
Senior clk typist	—	—	1	857-1,067	—	10,992
Totals	—	—	6	—	—	\$109,354
Operations Support Section:						
Staff serv mgr I	—	—	1	\$1,708-2,060	—	\$24,720
Health prog advisor III	—	—	1	1,708-2,060	—	25,120
Assoc govtl prog analyst	—	—	2	1,556-1,876	—	39,744
Gen auditor II	—	—	1	1,294-1,556	—	19,042
Steno	—	—	2	702-958	—	22,652
Clk typist II	—	—	5	718-936	—	51,430
Temporary help	—	—	0.1	—	—	2,869
Totals	—	—	12.1	—	—	\$185,577
Health Care Section:						
Pub health med off III	—	—	1	\$3,156-3,837	—	\$39,720
Staff serv mgr II	—	—	1	1,876-2,265	—	27,180
Nursing conslt III	—	—	1	1,790-2,160	—	22,876
Assoc health plann analyst	—	—	1	1,556-1,876	—	22,512
Assoc govtl prog analyst	—	—	2	1,556-1,876	—	42,306
Health prog advisor II	—	—	2	1,556-1,876	—	47,208
Health fac rep II	—	—	3	1,519-1,831	—	58,749

HEALTH AND WELFARE

DEPARTMENT OF HEALTH SERVICES—Continued

	76-77	77-78	78-79	1976-77	1977-78	1978-79
Health fac rep I	-	-	1	1,323-1,591	-	16,620
Sr steno	-	-	1	876-1,091	-	12,564
Steno	-	-	4	702-958	-	41,288
Clk typist II	-	-	2.5	718-936	-	24,582
Clk II	-	-	1	718-857	-	10,479
Temporary help	-	-	0.1	-	-	2,531
Overtime	-	-	-	-	-	11,300
Totals	-	-	20.6	-	-	\$379,915
Investigation Section:						
Chief invest bur D/HCS	-	-	1	\$2,109-2,547	-	\$30,564
Supvng spec invest II	-	-	5	1,831-2,210	-	130,515
Supvng spec invest I	-	-	7	1,591-1,919	-	161,196
Gen auditor III	-	-	3	1,556-1,876	-	64,584
Sr spec investigator	-	-	18	1,450-1,748	-	374,820
Spec investigator	-	-	22	1,323-1,591	-	387,503
Gen auditor II	-	-	5	1,294-1,556	-	86,676
Medi-Cal field rep	-	-	1	1,100-1,323	-	13,824
Sr steno	-	-	1	876-1,091	-	12,564
Senior clk typist	-	-	1	857-1,067	-	12,288
Steno	-	-	1	702-958	-	9,000
Clk typist II	-	-	10	718-936	-	106,584
Totals	-	-	75	-	-	\$1,390,118
Licensing and Certification District Operations:						
Pub health med off III	-	-	6	\$3,156-3,837	-	\$263,616
Med conslt I—D/H	-	-	10	2,870-3,747	-	414,780
Staff serv mgr III	-	-	2	2,060-2,490	-	52,260
Staff serv mgr II	-	-	5	1,876-2,265	-	131,064
Comm prog analyst IV	-	-	1	1,876-2,265	-	27,180
Pharm conslt I—D/H	-	-	3	1,831-2,210	-	78,348
Soc serv admin I	-	-	1	1,748-2,109	-	21,972
Med record conslt	-	-	3	1,653-1,993	-	68,407
Rehab nursing conslt	-	-	1	1,630-1,967	-	23,604
Nursing conslt II	-	-	15	1,630-1,967	-	337,934
Assoc govtl prog analyst	-	-	9	1,556-1,876	-	183,367
Health prog advisor II	-	-	1	1,556-1,876	-	22,512
Comm prog analyst II	-	-	1	1,556-1,876	-	23,604
Med soc serv conslt II	-	-	2	1,556-1,876	-	42,072
Health fac rep II	-	-	13	1,519-1,831	-	278,468
Phy ther conslt	-	-	3	1,519-1,831	-	64,179
Occup ther conslt	-	-	4	1,519-1,831	-	84,012
Pub hlth nutrition conslt II	-	-	5	1,450-1,748	-	102,085
Hlth care serv nurse III	-	-	5	1,418-1,708	-	99,804
Health fac rep I	-	-	38	1,323-1,591	-	703,494
Health fac rep nurse	-	-	53	1,323-1,591	-	971,079
Staff serv analyst	-	-	1	987-1,556	-	12,500
Hlth care serv nurse II	-	-	28	1,294-1,556	-	501,243
Soc serv conslt I	-	-	4	1,294-1,556	-	70,292
Pub hlth nurse I	-	-	1	1,235-1,485	-	15,528
Hlth care serv nurse I	-	-	2	1,180-1,418	-	31,836
Supvng clk typist I	-	-	1	973-1,167	-	12,528
Mgmt serv techn	-	-	1	809-1,106	-	9,432
Sr steno	-	-	1	876-1,091	-	12,564
Senior clk typist	-	-	7	857-1,067	-	82,896
Senior clk	-	-	1	857-1,024	-	12,288
Steno	-	-	8	702-958	-	86,726
Clk typist II	-	-	43	718-936	-	433,854
Clk II	-	-	1	718-857	-	10,284
Totals	-	-	280	-	-	\$5,285,812
TOTALS, DIVISION	-	-	395.8	-	-	\$7,394,984
Division Office—Administration:						
C.E.A. II	-	-	1	\$2,160-2,870	-	\$34,440
Staff serv analyst	-	-	1	987-1,556	-	12,408
Secretary I	-	-	1	996-1,196	-	13,092
Clerk typist II	-	-	1	718-936	-	10,752
Overtime	-	-	-	-	-	83,300
Totals	-	-	4	-	-	\$153,992
Personnel Management Branch:						
C.E.A. II	-	-	1	\$2,160-2,870	-	\$28,488
Supervising steno I	-	-	1	996-1,196	-	14,352
Totals	-	-	2	-	-	\$42,840
Personnel Section:						
Staff serv mgr II	-	-	2	\$1,876-2,265	-	\$48,045
Assoc personnel analyst	-	-	7	1,556-1,876	-	148,090
Staff serv analyst	-	-	5	987-1,556	-	72,170
Personnel asst III	-	-	2	1,167-1,404	-	31,524
Personnel techn II	-	-	1	1,076-1,294	-	13,272
Personnel asst II	-	-	5	1,030-1,235	-	71,412
Personnel techn I	-	-	1	776-1,106	-	12,660
Personnel asst I	-	-	15	904-1,080	-	187,236

DEPARTMENT OF HEALTH SERVICES—Continued

	76-77	77-78	78-79	1976-77	1977-78	1978-79
Senior clerk typist	-	-	2	857-1,067	-	23,040
Senior clerk	-	-	1	857-1,024	-	11,364
Steno	-	-	2	702-958	-	20,922
Personnel asst trainee	-	-	2	783-936	-	22,264
Clerk typist II	-	-	4	718-936	-	37,701
Temporary help	-	-	6.8	-	-	146,862
Total	-	-	55.8	-	-	\$846,562
Training Section:						
Staff serv mgr I	-	-	2	\$1,708-2,060	-	\$49,440
Training off I	-	-	2	1,556-1,876	-	43,008
Health training conslt	-	-	1	1,556-1,876	-	19,560
Staff serv analyst	-	-	1	987-1,556	-	16,818
Clerk typist II	-	-	2	718-936	-	20,544
Totals	-	-	8	-	-	\$149,370
Vital Statistics Branch:						
Staff serv mgr II	-	-	1	\$1,876-2,265	-	\$27,180
Health prog advisor II	-	-	2	1,556-1,876	-	45,024
Health record techn III	-	-	1	1,116-1,342	-	16,104
Supervising clerk II	-	-	1	1,116-1,342	-	16,104
Supvng microfilm techn	-	-	1	1,076-1,294	-	15,528
Supervising clerk I	-	-	3	973-1,167	-	40,214
Sr microfilm techn	-	-	1	941-1,126	-	13,512
Sr steno	-	-	1	876-1,091	-	12,564
Senior clerk typist	-	-	6	857-1,067	-	73,596
Microfilm techn II	-	-	1	864-1,034	-	11,844
Senior clerk	-	-	1	857-1,024	-	12,288
Health record techn I	-	-	3	857-1,024	-	33,216
Microfilm techn I	-	-	5	692-945	-	54,443
Clerk typist II	-	-	34	718-936	-	338,909
Word processing tech	-	-	2	781-936	-	22,464
Clerk II	-	-	18	718-857	-	176,685
Clerk typist I	-	-	3	657-783	-	27,253
Temporary help	-	-	5.4	-	-	49,368
Totals	-	-	89.4	-	-	\$986,296
Program Support Branch:						
C.E.A. II	-	-	1	\$2,160-2,870	-	\$34,440
Sr steno	-	-	1	876-1,091	-	12,112
Totals	-	-	2	-	-	\$46,552
Business Services Section:						
Staff serv mgr II	-	-	2	\$1,876-2,265	-	\$54,360
Deptl construction and maint supv	-	-	1	1,876-2,265	-	26,025
Bus serv off III	-	-	1	1,556-1,876	-	22,512
Off bldg mgr I	-	-	1	1,450-1,748	-	18,228
Bus serv off II	-	-	3	1,418-1,708	-	58,812
Sr librarian	-	-	1	1,385-1,668	-	20,016
Utility shops supvr	-	-	1	1,418-1,556	-	18,672
Staff serv analyst	-	-	2	987-1,556	-	26,245
Records mgmt analyst I	-	-	1	1,294-1,556	-	16,224
Bus serv off I	-	-	2	1,294-1,556	-	34,896
Stationary engr II	-	-	1	1,323-1,450	-	16,620
Electrician I	-	-	1	1,294-1,418	-	17,016
Stationary engr I	-	-	7	1,263-1,385	-	116,340
Painter I	-	-	2	1,235-1,352	-	32,448
Carpenter I	-	-	1	1,235-1,352	-	15,528
Property clerk II	-	-	1	1,126-1,352	-	16,224
Materials and stores supv II	-	-	2	1,126-1,352	-	30,384
Bus serv asst	-	-	1	1,076-1,294	-	15,528
Graphic artist	-	-	1	1,030-1,235	-	14,820
Materials and stores supv I	-	-	1	983-1,180	-	14,160
Property clerk I	-	-	1	983-1,180	-	12,360
Building maint worker	-	-	3	1,076-1,180	-	42,480
Supervising clerk I	-	-	1	973-1,167	-	14,004
Supvng telephone operator	-	-	1	973-1,167	-	12,252
Window cleaner	-	-	1	920-1,100	-	13,200
Sr steno	-	-	6	876-1,091	-	73,800
Groundskeeper	-	-	1	941-1,076	-	12,912
Warehouse worker	-	-	1	983-1,076	-	12,636
Senior clerk typist	-	-	1	857-1,067	-	12,288
Janitor supv II	-	-	2	879-1,053	-	25,542
Senior clerk	-	-	1	857-1,024	-	12,288
Composer operator—vari-typer	-	-	1	857-1,024	-	12,288
Machine operator II—general	-	-	2	826-987	-	23,688
Stock clerk	-	-	4	819-980	-	56,910
Steno	-	-	2	702-958	-	20,808
Machine operator I	-	-	1	791-945	-	11,340
Word processing technician	-	-	2	718-936	-	21,594
Clerk typist II	-	-	23	718-936	-	225,114
Security guard	-	-	4	740-884	-	39,345
Telephone operator	-	-	3	718-857	-	29,898
Clerk II	-	-	4	718-857	-	40,228
Janitor	-	-	18.5	709-844	-	187,623

DEPARTMENT OF HEALTH SERVICES—Continued

	76-77	77-78	78-79	1976-77	1977-78	1978-79
Clerk typist I	-	-	1	657-783	-	8,585
Temporary help	-	-	2.7	-	-	57,310
Totals	-	-	120.2	-	-	\$1,563,551
Contract Management Section:						
Staff Serv Mgr II	-	-	1	\$1,876-2,265	-	\$31,176
Staff Serv Mgr I	-	-	1	1,708-2,060	-	24,720
Assoc Govtl Prog Analyst	-	-	2	1,556-1,876	-	41,556
Supervising Clerk Typist I	-	-	1	973-1,167	-	12,758
Sr Steno	-	-	1	876-1,091	-	12,564
Clerk Typist II	-	-	2	718-936	-	21,504
Totals	-	-	8	-	-	\$144,278
Management Consultation Section:						
Pub Health Med Off III	-	-	1	\$3,156-3,837	-	\$39,720
C.E.A. I	-	-	1	1,967-2,608	-	28,720
Sr Health Plann Analyst	-	-	1	1,876-2,265	-	27,180
Staff Serv Mgr I	-	-	2	1,708-2,060	-	42,528
Nursing Conslt II	-	-	1	1,630-1,967	-	19,560
Assoc Prog Review Analyst	-	-	1	1,556-1,876	-	21,480
Assoc Govtl Prog Analyst	-	-	2	1,556-1,876	-	40,056
Records Mgmt Analyst II	-	-	1	1,556-1,876	-	21,152
Assoc Mgmt Analyst	-	-	4	1,556-1,876	-	89,618
Assoc Health Plann Analyst	-	-	2	1,556-1,876	-	39,120
Staff Serv Analyst	-	-	3	987-1,556	-	51,582
Supervising Clerk I	-	-	1	973-1,167	-	12,252
Sr Steno	-	-	1	876-1,091	-	12,204
Senior Clerk Typist	-	-	3	857-1,067	-	33,900
Sr File Clerk	-	-	2	857-1,024	-	22,996
Clerk Typist II	-	-	6	718-936	-	61,899
Clerk II	-	-	2	718-857	-	19,482
Temporary Help	-	-	0.6	-	-	15,242
Totals	-	-	34.6	-	-	\$598,691
Office Services Section:						
Office Services Manager I	-	-	1	\$1,294-1,556	-	\$16,488
Graphic Artist	-	-	1	1,030-1,235	-	14,820
Supervising Clerk I	-	-	1	973-1,167	-	13,728
Sr Steno	-	-	1	876-1,091	-	12,429
Sr Word Processing Technician	-	-	1	896-1,071	-	12,852
Senior Clerk Typist	-	-	2	857-1,067	-	23,581
Comp Oper—Magnetic Tape Selec Comp	-	-	1	857-1,024	-	12,288
Composer Operator—Vartypewriter	-	-	1	857-1,024	-	12,288
Senior Clerk	-	-	1	857-1,024	-	12,288
Clerk Typist II	-	-	5	718-936	-	49,688
Word Processing Technician	-	-	12	718-936	-	132,618
Clerk II	-	-	2	718-857	-	19,860
Clerk I	-	-	1	630-750	-	8,275
Temporary Help	-	-	1	-	-	30,000
Total	-	-	31	-	-	\$371,203
Regulation Section:						
Med Conslt II—D/H	-	-	1	\$3,156-3,837	-	\$44,964
Pharm Conslt II*—D/H	-	-	1	1,831-2,210	-	26,520
Nursing Conslt III	-	-	1	1,790-2,160	-	25,920
Staff Serv Mgr I	-	-	1	1,708-2,060	-	24,720
Health Prog Advisor III	-	-	1	1,708-2,060	-	24,720
Nursing Conslt II	-	-	1	1,630-1,967	-	20,496
Research Analyst II	-	-	1	1,556-1,876	-	22,512
Assoc Govtl Prog Analyst	-	-	1	1,556-1,876	-	22,512
Senior Clerk Typist	-	-	1	857-1,067	-	12,288
Steno	-	-	1	702-958	-	9,000
Clerk Typist II	-	-	1	718-936	-	10,752
Totals	-	-	11	-	-	\$244,404
Data Information Branch:						
DP Manager IV	-	-	1	\$2,265-2,737	-	\$32,844
Supervising Stenographer I	-	-	1	996-1,196	-	12,528
Totals	-	-	2	-	-	\$45,372
Systems Support Section:						
DP Manager II	-	-	1	\$1,876-2,265	-	\$23,604
DP Manager I	-	-	2	1,708-2,060	-	49,440
Staff DP Analyst	-	-	1	1,708-2,060	-	24,720
Assoc Sys Software Specialist	-	-	1	1,556-1,876	-	19,794
Assoc Programmer Analyst	-	-	4	1,556-1,876	-	85,188
Assoc DP Analyst	-	-	5	1,556-1,876	-	107,896
DP Techn Supv II	-	-	2	1,519-1,831	-	41,757
Staff Serv Analyst	-	-	2	987-1,556	-	36,425
Programmer	-	-	7	987-1,556	-	113,565
Supvng Acct Clerk II	-	-	1	1,116-1,342	-	16,104
Key Data Supv III	-	-	1	1,100-1,323	-	15,876
Sr DP Techn	-	-	5	1,053-1,263	-	73,254
Supvng Acct Clerk I	-	-	2	973-1,167	-	26,574
Supervising Clerk I	-	-	1	973-1,167	-	14,004
Key Data Supv II	-	-	1	961-1,152	-	13,824

DEPARTMENT OF HEALTH SERVICES—Continued

	76-77	77-78	78-79	1976-77	1977-78	1978-79
Mgmt Serv Techn	-	-	2	809-1,106	-	24,696
Computer Operator	-	-	1	844-1,100	-	10,848
DP Technician	-	-	9	844-1,100	-	106,394
Mailing Machines Supervisor	-	-	2	900-1,076	-	25,824
Stat Clerk	-	-	1	857-1,024	-	12,288
Sr Acct Clerk	-	-	2	857-1,024	-	23,112
Senior Clerk	-	-	1	857-1,024	-	11,672
Key Data Supv I	-	-	8	844-1,011	-	96,622
Mailing Machines Operator	-	-	8	791-945	-	90,720
Tab Machine Operator	-	-	1	791-945	-	11,340
Clerk Typist II	-	-	5	718-936	-	50,699
Key Data Operator	-	-	5.5	649-884	-	490,040
Acct Clerk II	-	-	10.5	718-857	-	102,285
Clerk II	-	-	1	718-857	-	9,264
Serv Asst—EDP Operations	-	-	1	692-826	-	9,492
Special Qualifications Clerk	-	-	1	604-718	-	7,803
Assistant Clerk	-	-	1	536-635	-	6,840
Temporary Help	-	-	14.4	-	-	189,919
Totals	-	-	155.4	-	-	\$1,941,883
Accounting Task Force—EDP:						
DP Manager I	-	-	2	\$1,708-2,060	-	\$42,960
Assoc DP Analyst	-	-	4	1,556-1,876	-	78,240
Assoc Programmer Analyst	-	-	3	1,556-1,876	-	58,680
Programmer	-	-	7	987-1,556	-	86,856
Sr DP Techn	-	-	1	1,053-1,263	-	13,200
DP Technician	-	-	3	844-1,100	-	31,824
Key Data Supv I	-	-	2	844-1,011	-	21,216
DP Trainee	-	-	1	804-880	-	10,080
Key Data Operator	-	-	12	649-884	-	97,632
Totals	-	-	35	-	-	\$440,688
System Development Section:						
DP Manager III	-	-	1	\$2,060-2,490	-	\$29,880
DP Manager II	-	-	2	1,876-2,265	-	54,360
DP Manager I	-	-	4	1,708-2,060	-	94,989
Assoc Programmer Analyst	-	-	8	1,556-1,876	-	166,644
Assoc DP Analyst	-	-	11.5	1,556-1,876	-	253,416
Programmer	-	-	16	987-1,556	-	236,109
Staff Serv Analyst	-	-	4	987-1,556	-	56,206
Mgmt Serv Techn	-	-	5	809-1,106	-	63,830
Senior Clerk Typist	-	-	2	857-1,067	-	24,576
Clerk Typist II	-	-	1	718-936	-	9,576
Totals	-	-	54.5	-	-	\$989,586
Statistical Section:						
Health Prog Advisor IV	-	-	1	\$1,876-2,265	-	\$23,604
Research Mgr II	-	-	1	1,876-2,265	-	27,180
Sr Public Health Statistician	-	-	3	1,876-2,265	-	81,540
Assoc Statistician	-	-	3	1,876-2,265	-	63,036
Staff Serv Mgr II	-	-	1	1,876-2,265	-	27,180
Biostatistician III	-	-	2	1,630-1,967	-	47,208
Research Analyst II	-	-	3	1,556-1,876	-	64,584
Assoc Public Health Statistician	-	-	9	1,556-1,876	-	192,556
Asst Public Health Statistician	-	-	1	1,294-1,556	-	17,820
Staff Serv Analyst	-	-	2	987-1,556	-	30,027
Asst Statistician	-	-	1	1,294-1,556	-	18,317
Stat Clerk	-	-	13	857-1,024	-	151,172
Clerk Typist II	-	-	2	718-936	-	21,153
Clerk II	-	-	1	718-857	-	10,284
Special Qualifications Clerk	-	-	1	604-718	-	8,034
Temporary Help	-	-	0.8	-	-	11,202
Totals	-	-	44.8	-	-	\$794,897
Financial Management Branch:						
Staff Serv Mgr III	-	-	1	\$2,060-2,490	-	\$29,880
Supervising Steno I	-	-	1	996-1,196	-	13,776
Totals	-	-	2	-	-	\$43,656
Accounting Section:						
Staff Serv Mgr II	-	-	1	\$1,876-2,265	-	\$27,180
Staff Serv Mgr I	-	-	1	1,708-2,060	-	24,720
Acctg Admin I	-	-	1	1,708-2,060	-	24,720
Assoc Admin Analyst—Acctg Sys	-	-	2	1,556-1,876	-	45,024
Acctg Officer III	-	-	4	1,556-1,876	-	88,524
Acctg Officer II	-	-	4	1,294-1,556	-	72,314
Accountant I	-	-	4	983-1,180	-	54,804
Supvng Acct Clerk I	-	-	1	973-1,167	-	13,544
Supervising Clerk I	-	-	1	973-1,167	-	13,912
Senior Clerk Typist	-	-	1	857-1,067	-	12,288
Senior Clerk	-	-	1	857-1,024	-	12,288
Sr Acct Clerk	-	-	2	857-1,024	-	23,440
Acctg Technician	-	-	9	857-1,024	-	109,668
Bookkeeping Machine Operator II	-	-	1	783-986	-	9,828
Clerk Typist II	-	-	7	718-936	-	67,586

DEPARTMENT OF HEALTH SERVICES—Continued

	76-77	77-78	78-79	1976-77	1977-78	1978-79
Acct Clerk II	-	-	9	718-857	-	91,848
Clerk II	-	-	6.5	718-857	-	64,832
Temporary Help.....	-	-	1.8	-	-	11,906
Totals	-	-	57.3	-	-	\$768,426
Fiscal Systems Section:						
Sr Admin Analyst—Acctg Sys.....	-	-	1	\$1,876-2,265	-	\$27,180
Staff Serv Mgr II	-	-	1	1,876-2,265	-	26,016
Staff Admin Analyst—Acctg Sys	-	-	1	1,708-2,060	-	23,331
Assoc Admin Analyst—Acctg Sys	-	-	3	1,556-1,876	-	66,086
Clerk Typist II	-	-	1	718-936	-	10,752
Temporary Help.....	-	-	0.3	-	-	5,968
Totals	-	-	7.3	-	-	\$159,333
Budget Section:						
Staff Serv Mgr II	-	-	3	\$1,876-2,265	-	\$79,480
Staff Serv Mgr I.....	-	-	2	1,708-2,060	-	48,142
Staff Mgmt Auditor.....	-	-	1	1,708-2,060	-	22,408
Assoc Budget Analyst	-	-	10	1,556-1,876	-	204,080
Assoc Mgmt Auditor	-	-	1	1,556-1,876	-	22,512
Staff Serv Analyst	-	-	5	987-1,556	-	80,330
Senior Clerk Typist	-	-	1	857-1,067	-	10,832
Sr Acct Clerk	-	-	1	857-1,024	-	12,288
Steno	-	-	2	702-958	-	21,074
Clerk Typist II	-	-	2	718-936	-	21,387
Temporary Help.....	-	-	0.1	-	-	2,369
Totals	-	-	28.1	-	-	\$524,902
Rate Development Section:						
Staff Serv Mgr III	-	-	1	\$2,060-2,490	-	\$29,880
Staff Serv Mgr I.....	-	-	3	1,708-2,060	-	72,402
Assoc Govtl Prog Analyst	-	-	4	1,556-1,876	-	84,024
Staff Serv Analyst	-	-	2	987-1,556	-	27,196
Sr Steno.....	-	-	1	876-1,091	-	12,564
Clerk Typist II	-	-	1	718-936	-	9,198
Temporary Help.....	-	-	0.2	-	-	5,878
Totals	-	-	12.2	-	-	\$241,142
TOTALS, DIVISION	-	-	764.6	-	-	\$11,097,624
TOTALS, Transfer from Department of Health	-	-	3,152.3	-	-	\$56,471,093
Transfer from Department of Benefit Payments:						
Directors Office:						
Legal Affairs:						
Staff counsel II.....	-	-	2	\$2,210-2,671	-	\$59,388
Staff counsel I	-	-	4	2,012-2,431	-	105,689
Legal Assistant.....	-	-	1	1,067-1,280	-	14,904
Sr Legal Steno	-	-	2	912-1,091	-	26,184
TOTALS, DIVISION	-	-	9	-	-	\$206,165
Division of Administration:						
Audits and Collections Branch:						
CEA II	-	-	1	\$2,160-2,870	-	\$32,586
Sr clk typist	-	-	1	857-1,024	-	12,288
Totals	-	-	2	-	-	\$44,874
Audits Section:						
Staff Services Mgr III	-	-	1	\$2,060-2,490	-	\$27,943
Staff Services Mgr II.....	-	-	5	1,876-2,265	-	135,585
Staff Services Mgr I.....	-	-	1	1,708-2,060	-	22,168
Sup Govt Aud I.....	-	-	14	1,708-2,060	-	328,857
Gen Aud III.....	-	-	27	1,556-1,876	-	559,298
Govt Aud III.....	-	-	1	1,556-1,876	-	22,512
Gen Aud II	-	-	49	1,294-1,556	-	818,109
Govt Aud II	-	-	2	1,294-1,556	-	34,541
Auditor I.....	-	-	7	1,034-1,184	-	93,734
Sup Acct Clerk	-	-	1	973-1,167	-	14,004
Mgmt Services Tech	-	-	1	809-1,106	-	11,580
Sr Steno.....	-	-	2	876-1,047	-	25,128
Sr Clk Typist	-	-	3	857-1,024	-	36,864
Sr Clk	-	-	1	857-1,024	-	12,244
Acct Tech	-	-	3	857-1,024	-	35,328
Clk Typist II	-	-	11	718-936	-	110,275
Acct Clk II.....	-	-	1	718-857	-	10,284
Clk Typist I	-	-	2	657-783	-	17,456
Asst Clk	-	-	1	536-635	-	7,010
Temporary Help.....	-	-	5	-	-	45,990
PWEA (Title II):						
Sup Govt Aud I.....	-	-	1	1,708-2,060	-	21,480
Gen Aud II	-	-	13	1,294-1,556	-	223,204
Auditor I.....	-	-	2	1,034-1,184	-	24,606
Accounting Tech	-	-	2	857-1,024	-	23,168
Clk Typist II	-	-	3	718-936	-	29,094
Totals	-	-	159	-	-	\$2,690,462

DEPARTMENT OF HEALTH SERVICES—Continued

	76-77	77-78	78-79	1976-77	1977-78	1978-79
Recoveries Section:						
Staff Services Mgr III	-	-	1	\$2,060-2,490	-	\$29,850
Staff Services Mgr II	-	-	1	1,876-2,265	-	27,180
Principal Tax Comp Sup I	-	-	1	1,748-2,109	-	24,720
Staff Services Mgr I	-	-	1	1,708-2,060	-	23,883
Tax Compliance Sup II	-	-	2	1,630-1,967	-	44,100
Assoc Govtl Prog Analyst	-	-	2	1,556-1,876	-	41,976
Staff Services Analyst	-	-	2	987-1,556	-	34,891
Sr Tax Rep	-	-	6	1,294-1,556	-	107,360
Tax Rep	-	-	8	1,180-1,418	-	126,584
Sup Clerk I	-	-	2	973-1,167	-	28,008
Sup Account Clk I	-	-	1	973-1,167	-	13,728
Sr Clk Typist	-	-	3	857-1,024	-	35,599
Sr Clerk	-	-	3	857-1,024	-	35,632
Accounting Tech	-	-	2	857-1,024	-	24,224
Tax Rep Trainee	-	-	3	924-1,011	-	35,632
Clk Typist II	-	-	11	718-936	-	110,992
Clerk II	-	-	22	718-857	-	214,967
Account Clk II	-	-	10	718-857	-	99,868
Clk Typist I	-	-	0.5	657-783	-	4,216
Clerk I	-	-	2	630-750	-	16,767
Assistant Clerk	-	-	3	536-635	-	21,212
Temporary Help	-	-	0.5	-	-	4,500
Totals	-	-	87	-	-	\$1,105,889
Appeals Section:						
Staff Services Mgr II	-	-	1	\$1,876-2,265	-	\$27,180
Sup Govtl Aud I	-	-	2	1,708-2,060	-	49,440
Gen Aud III	-	-	7	1,556-1,876	-	145,532
Gen Aud II	-	-	1	1,294-1,556	-	17,083
Sr Steno	-	-	1	876-1,047	-	12,518
Account Tech	-	-	1	857-1,024	-	10,752
Steno	-	-	1	702-915	-	9,000
Totals	-	-	14	-	-	\$271,505
Financial Management Branch:						
Accounting Section:						
Gen Aud III	-	-	1	1,556-1,876	-	\$19,560
Gen Aud II	-	-	1	1,294-1,556	-	18,672
Staff Services Analyst	-	-	1	987-1,556	-	15,586
Gen Aud I	-	-	1	1,034-1,184	-	13,266
Sr Account Clk	-	-	4	857-1,024	-	51,330
Account Tech	-	-	1	857-1,024	-	12,288
Clk Typist II	-	-	1	718-936	-	10,284
Account Clk II	-	-	6	718-857	-	60,924
Totals	-	-	16	-	-	\$201,910
Budget Section:						
Assoc Budget Analyst	-	-	1	\$1,556-1,876	-	\$22,512
Personnel Management Branch:						
Personnel Section:						
Personnel Asst I	-	-	1	\$904-1,080	-	\$12,960
Training Section:						
Staff Services Analyst	-	-	0.5	\$987-1,556	-	\$9,336
Program Support Branch:						
Business Services Section:						
Clerk II	-	-	1	\$718-857	-	\$10,284
Office Services Section:						
Word Processing Tech	-	-	1	\$718-936	-	\$9,072
Data and Information Branch:						
Systems Support Section:						
Assoc Program Analyst	-	-	1	\$1,556-1,876	-	\$19,560
Programmer	-	-	2	987-1,556	-	32,679
Key Data Sup I	-	-	1	844-1,011	-	12,132
Key Data Operator	-	-	2	649-884	-	20,701
Clerk II	-	-	1	718-857	-	10,284
Totals	-	-	7	-	-	\$95,356
TOTALS, DIVISION	-	-	289.5	-	-	\$4,474,160

DEPARTMENT OF HEALTH SERVICES—Continued

Medical Assistance Division:

Program Policy Branch:

Eligibility Section:

	76-77	77-78	78-79	1976-77	1977-78	1978-79
Assoc Govtl Prog Analyst	-	-	5	\$1,556-1,876	-	\$106,718
Staff Services Analyst	-	-	13	987-1,556	-	223,543
Steno	-	-	1.5	702-915	-	16,470
Clk Typist II	-	-	2.5	718-896	-	24,441

Totals	-	-	22	-	-	\$371,172
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TOTALS, DIVISION	-	-	22	-	-	\$371,172
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TOTALS, TRANSFER FROM DEPARTMENT OF BENEFIT PAYMENTS

Totals, Reorganization Adjustments	-	-	320.5	-	-	\$5,051,497
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Workload and Administrative Adjustments:

Positions Established:

Division of Public Health:

Microbial Diseases Laboratory Section:

Microbiologist I	-	-	0.5	1,263-1,519	-	7,578
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Southern California Branch:

Laboratory Section:

Public Health Chemist II	-	-	1	1,450-1,758	-	17,400
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Laboratory Central Services Section:

Senior Clerk Typist	-	-	1	857-1,067	-	11,232
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Child Health Disability Prevention Section:

Health Program Advisor II	-	-	1	1,556-1,828	-	17,364
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Reduction in Authorized Positions:

Division of Administration:

Accounting Task Force—EDP:

Data Processing Manager I	-	-	-2	1,708-2,060	-	-42,960
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Associate Programmer Analyst	-	-	-3	1,556-1,876	-	-58,680
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Associate DP Analyst	-	-	-4	1,556-1,876	-	-78,240
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Senior DP Techn	-	-	-1	1,053-1,263	-	-13,200
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Programmer	-	-	-7	987-1,556	-	-86,856
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Data Processing Techn	-	-	-3	844-1,100	-	-31,824
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Key Data Supvr I	-	-	-2	844-1,011	-	-21,216
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Data Processing Trainee	-	-	-1	844-924	-	-10,080
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Key Data Operator	-	-	-12	649-884	-	-97,632
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Audits Section:

Temporary Help	-	-	-5	-	-	-45,990
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Division of Medical Assistance:

Fiscal Intermediary Section:

Temporary Help	-	-	-30.1	-	-	-539,044
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Division of Public Health:

Laboratory Central Services Section:

Temporary Help	-	-	-1	-	-	-11,232
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Maternal and Infant Health Section:

Nursing consultant II	-	-	-1	1,630-1,967	-	-21,480
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Clk typist II	-	-	-1	718-980	-	-8,616
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Temporary help	-	-	-0.6	-	-	-9,896
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Transfer of Authorized Positions:

Division of Medical Assistance:

Division Office:

Transferred from Field Services Section (Head-

quarters):

Assoc governmental program analyst	-	-	1	1,556-1,876	-	20,496
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Field Services Section (Field Offices):

Transfer from Licensing and Certification Dis-

trict Offices:

Medical consultant I	-	-	10	2,870-3,747	-	415,573
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Health care services nurse III	-	-	7	1,418-1,708	-	132,754
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Social services consultant I	-	-	5	1,294-1,556	-	86,344
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Health care services nurse II	-	-	26	1,292-1,556	-	455,933
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Health care services nurse I	-	-	1	1,180-1,418	-	14,822
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Clk typist II	-	-	12	718-936	-	118,311
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Clk II	-	-	1	718-857	-	9,165
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DEPARTMENT OF HEALTH SERVICES—Continued

	76-77	77-78	78-79	1976-77	1977-78	1978-79
Transferred to Surveillance and Utilization Review Section:						
Clk typist II	-	-	-2	718-936	-	-20,568
Field Services Section (Headquarters):						
Transferred to Division Office:						
Assoc governmental program analyst	-	-	-1	1,556-1,876	-	-20,496
Surveillance and Utilization Review Section:						
Transferred from Field Services Section (Field Offices):						
Clk typist II	-	-	2	718-936	-	20,568
Division of Licensing, Certification & Investigations:						
Division Office:						
Transfer from Health Care Section:						
Assoc governmental program analyst	-	-	1	1,556-1,876	-	18,672
Health Care Section:						
Transfer to Division Office:						
Assoc governmental program analyst	-	-	-1	1,556-1,876	-	-18,672
Licensing and Certification District Operations						
Transfer to Field Services Section (Field Offices):						
Medical consultant I	-	-	-10	2,870-3,747	-	-415,573
Health care services nurse III	-	-	-7	1,418-1,708	-	-132,754
Social services consultant I	-	-	-5	1,294-1,556	-	-86,344
Health care services nurse II	-	-	-26	1,292-1,556	-	-455,933
Health care services nurse I	-	-	-1	1,180-1,418	-	-14,822
Clk typist II	-	-	-12	718-936	-	-118,311
Clk II	-	-	-1	718-857	-	-9,165
Positions Reclassified:						
Division of Medical Assistance:						
Field Services Section (Field Offices):						
Health Care Services Nurse III to Pharmaceutical consultant II	-	-	(1)	1,831-2,210	-	4,219
Benefits Section:						
Staff services mgr I to staff services mgr II..	-	-	(1)	1,876-2,265	-	2,016
Division of Rural Health:						
Division Office:						
CEA III to CEA I	-	-	(1)	1,967-2,608	-	-14,268
Totals, Workload and Administrative Adjustments	-	-	-70.2	-	-	-\$1,031,405
Proposed New Positions:						
Director's Office:						
Executive Office:						
Research Program Specialist II	-	-	1	1,876-2,265	-	22,512
Legal Affairs:						
Staff counsel II	-	-	2	2,210-2,671	-	53,040
Staff counsel I	-	-	5	2,012-2,431	-	120,720
Legal counsel	-	-	3	1,350-1,482	-	48,600
Legal asst	-	-	2	1,067-1,280	-	25,608
Sr legal steno ⁵	-	-	3.7	912-1,091	-	40,492
Legal steno	-	-	2.5	753-900	-	22,590
Temporary Help	-	-	0.2	-	-	2,189
Division of Administration:						
Division Office:						
Staff services mgr I	-	-	1	1,708-2,060	-	20,496
Vital Statistics Branch:						
Staff Services Analyst	-	-	1	987-1,556	-	11,844
Clk Typist II	-	-	3	718-936	-	25,848
Temporary Help	-	-	1	-	-	8,616
Accounting Section:						
Accounting off II	-	-	1	1,294-1,556	-	15,528
Sup account clk II	-	-	1	1,116-1,342	-	13,392
Accountant I	-	-	1	983-1,180	-	11,796
Accounting techn	-	-	1	857-1,024	-	10,284
Temporary help	-	-	22	-	-	196,224
Rate Development Section:						
Assoc governmental program analyst	-	-	1	1,556-1,876	-	18,672
Business Services Section:						
Janitor	-	-	3	675-844	-	24,300
Clk typist II	-	-	1	783-936	-	9,396
Office Services Section:						
Clk typist II	-	-	2	783-936	-	18,792
Graphic artist	-	-	1	1,030-1,232	-	12,360
Temporary help	-	-	0.1	-	-	1,366
Audits Section:						
Clk typist II	-	-	5	675-880	-	40,500

DEPARTMENT OF HEALTH SERVICES—Continued

	76-77	77-78	78-79	1976-77	1977-78	1978-79
Recoveries Section:						
Sr tax representative	-	-	1	1,295-1,556	-	15,540
Tax representative ⁵	-	-	4	1,180-1,418	-	56,640
Sr account clk	-	-	1	857-1,024	-	10,284
Sr clerk	-	-	2	857-1,024	-	20,568
Sr clk typist ²	-	-	1	857-1,024	-	10,284
Clk typist II ²	-	-	5.4	718-936	-	46,526
Account clk II	-	-	2	718-857	-	17,232
Clk I/II	-	-	13	718-857	-	112,008
Appeals Section:						
Staff services mgr III	-	-	1	2,060-2,490	-	24,720
Staff services mgr II	-	-	1	1,876-2,265	-	22,512
Sup governmental auditor II	-	-	2	1,708-2,060	-	40,992
General auditor III ⁶	-	-	11	1,556-1,876	-	205,382
Steno ⁵	-	-	3	702-958	-	25,272
Division of Medical Assistance:						
Prepaid Health Plans Section:						
Clk II	-	-	2	675-804	-	16,200
Pilot Projects Section:						
Assoc governmental program analyst	-	-	1	1,556-1,876	-	18,672
Fiscal Intermediary Conversion:						
Temporary help	-	-	26.5	-	-	503,904
Field Services Section (Field Offices):						
Health care nurse II	-	-	1	1,294-1,556	-	15,528
Surveillance and Utilization Review Section:						
Pharmaceutical consultant I	-	-	2	1,668-2,012	-	40,032
Statistical clk	-	-	3	857-1,024	-	30,852
Surveillance and Utilization Review Section (Title II):						
Medical consultant I	-	-	2	2,870-3,747	-	68,880
Dental consultant II	-	-	2	2,815-3,406	-	67,560
Assoc governmental program analyst	-	-	4	1,556-1,876	-	74,688
Assoc DP analyst	-	-	1	1,556-1,876	-	18,672
Legal counsel	-	-	2	1,450-1,831	-	34,800
Social services consultant II	-	-	2	1,418-1,708	-	34,032
Health care services nurse II	-	-	3	1,294-1,556	-	46,584
Special investigator	-	-	2	1,184-1,591	-	28,416
Sr legal steno	-	-	1	912-1,091	-	10,944
Dental asst	-	-	2	791-945	-	18,984
Clk typist II	-	-	7	718-936	-	60,312
Benefits Section:						
Medical consultant II ¹	-	-	4	3,156-3,837	-	151,488
Medical consultant I ⁴	-	-	1	2,870-3,472	-	34,440
Staff services mgr I ⁴	-	-	1	1,708-2,060	-	20,496
Pharmaceutical consultant I ²	-	-	1	1,668-2,012	-	20,016
Assoc governmental program analyst ¹	-	-	6	1,556-1,876	-	112,032
Staff services analyst	-	-	1	1,294-1,556	-	15,528
Sr clk	-	-	1	857-936	-	10,284
Clk typist II ³	-	-	6	718-936	-	51,696
Steno	-	-	2	702-958	-	16,848
Eligibility Section:						
Staff services mgr II	-	-	1	1,876-2,265	-	22,512
Staff services mgr I ³	-	-	4	1,708-2,060	-	81,984
Assoc governmental program analyst	-	-	3	1,556-1,876	-	56,016
Staff services analyst ⁴	-	-	5	987-1,556	-	59,220
Steno ⁴	-	-	1	767-915	-	9,204
Clk II	-	-	7	718-857	-	60,312
Division of Public Health:						
Food and Drug Section:						
Pharmacology specialist	-	-	1	1,831-2,012	-	21,972
Biomedical engineer	-	-	1	1,630-1,967	-	19,560
Food & drug specialist III	-	-	2	1,485-1,790	-	35,640
Food & drug specialist II	-	-	6	1,294-1,556	-	93,168
Clk typist II	-	-	1.6	718-857	-	13,786
Sanitary Engineering Section:						
Sr sanitary engineer	-	-	1	1,876-2,265	-	22,512
Assoc sanitary engineer	-	-	5	1,630-1,967	-	97,800
Radiologic Health Section:						
Radiation Protection Specialist	-	-	2	1,263-1,519	-	30,312
Vector Biology and Control Section:						
Waste mgmt specialist II	-	-	3	1,485-1,790	-	53,460
Local Environmental Health Programs Section:						
Consulting sanitarian	-	-	1	1,450-1,748	-	17,400
Hazardous Materials Management Section:						
Supvng P. H. biologist	-	-	1	1,876-2,265	-	22,512
Sr waste mgmt engineer	-	-	2	1,876-2,265	-	45,024
Waste mgmt specialist III	-	-	3	1,708-2,060	-	53,460
Assoc waste mgmt engineer	-	-	3	1,630-1,967	-	58,680
Waste mgmt specialist II	-	-	4	1,485-1,790	-	71,280
Assoc P. H. biologist	-	-	2	1,485-1,790	-	35,640
Sr steno	-	-	1	876-1,047	-	10,512

DEPARTMENT OF HEALTH SERVICES—Continued

	76-77	77-78	78-79	1976-77	1977-78	1978-79
Food and Drug Laboratory Section:						
Public health chemist II	-	-	3	1,450-1,748	-	52,200
Public health microbiologist I	-	-	1	1,263-1,519	-	15,156
Laboratory asst (range B)	-	-	0.3	757-904	-	2,725
Clinical Chemistry Laboratory Section:						
Research clinical chemist	-	-	1	1,962-2,371	-	23,544
Public health chemist II	-	-	1	1,381-1,665	-	16,572
Epidemiological Studies Laboratory Section:						
Public health medical off III	-	-	1	3,310-3,837	-	39,720
Research specialist III	-	-	1	2,060-2,490	-	24,720
Sr steno	-	-	1	857-1,024	-	10,284
Southern California Branch Laboratory Section:						
Public health microbiologist II	-	-	1	1,450-1,748	-	17,400
Public health microbiologist I	-	-	1	1,263-1,519	-	15,156
Crippled Children Services Section:						
Nurse consultant III	-	-	1	1,790-2,160	-	21,480
Social work consultant II	-	-	1	1,556-1,876	-	18,672
Research analyst II (soc. rehab.)	-	-	1	1,556-1,876	-	18,672
Medical services coordinator	-	-	6	900-1,075	-	64,800
Maternal and Infant Health Section:						
Public health med off III	-	-	1	3,078-3,513	-	36,936
Research specialist II	-	-	1	1,876-2,265	-	22,512
Nursing consultant III	-	-	2	1,790-2,160	-	42,960
Assoc governmental program analyst	-	-	1	1,556-1,876	-	18,672
Child Health Disability Prevention Section:						
Staff services mgr I	-	-	1	1,708-2,060	-	20,496
Staff services analyst	-	-	1	1,076-1,294	-	12,912
Statistical clk	-	-	1	857-1,024	-	10,284
Sr account clk	-	-	4	857-1,024	-	41,136
Office asst II (typing)	-	-	1	718-857	-	8,616
Temporary help	-	-	48	-	-	413,568
Infectious Disease Section:						
Health program advisor II	-	-	1	1,556-1,876	-	18,672
Health program advisor I	-	-	2	1,294-1,556	-	31,056
Public health microbiologist I	-	-	3	1,263-1,519	-	45,468
Public health field rep I	-	-	1	1,030-1,180	-	12,360
Jr staff analyst	-	-	1	987-1,294	-	11,844
Health program techn I	-	-	1	945-1,080	-	11,340
Public health asst II	-	-	3	791-945	-	28,476
Laboratory asst II	-	-	1	757-904	-	9,084
Clk typist II	-	-	1.5	718-936	-	12,924
Steno	-	-	1	767-915	-	9,204
Public health asst I	-	-	1	692-826	-	8,304
Community Health Section:						
Nursing consultant III	-	-	2	1,790-2,160	-	42,960
Health education consultant II	-	-	1	1,450-1,748	-	17,400
Emergency Medical Services Section:						
Nursing consultant II	-	-	1	1,630-1,967	-	19,560
Clk typist II	-	-	0.5	718-980	-	4,308
Occupational Health Branch:						
Staff services mgr II	-	-	1	1,876-2,265	-	22,512
Assoc governmental program analyst	-	-	1	1,556-1,876	-	18,672
Staff services analyst	-	-	1	987-1,556	-	11,844
Clk typist II	-	-	3	718-857	-	25,848
Division of Licensing, Certification & Investigations:						
Health Care Section:						
Sr account clk	-	-	2.5	857-1,024	-	25,710
Licensing and Certification District Operations:						
P. H. medical off III	-	-	4	2,934-3,483	-	140,832
Health facilities rep I/Health facilities rep nurse	-	-	5	1,323-1,591	-	79,380
Investigations Section:						
Special investigator	-	-	2	1,323-1,591	-	31,752
Division of Rural Health:						
Contract Counties Branch:						
Sanitarian III	-	-	3	1,385-1,668	-	49,860
Public Health Nurse II	-	-	3	1,352-1,630	-	48,672
Registered Nurse II	-	-	5	1,180-1,418	-	70,800
Sanitarian I	-	-	5	1,152-1,385	-	69,120
Public Health Assistant II	-	-	3	791-945	-	28,476
Totals, Proposed New Positions	-	-	399.8	-	-	\$5,780,638
Total, Other Adjustments	-	-	329.6	-	-	\$4,749,233
TOTALS, SALARIES AND WAGES	-	-	3,802.4	-	-	\$66,271,823

¹ Three positions limited to June 30, 1980.

² Position limited to June 30, 1979.

³ One position limited to June 30, 1980.

⁴ Positions limited to June 30, 1980.

⁵ One position limited to June 30, 1979.

⁶ Eight positions limited to June 30, 1979.

⁷ One and a half positions limited to June 30, 1979.

DEPARTMENT OF HEALTH SERVICES—Capital Outlay

STATE BUILDING PROGRAM
EXPENDITURESActual
1976-77Estimated
1977-78Proposed
1978-79

STATEMENT OF CAPITAL OUTLAY EXPENDITURES

Sacramento			
General Fund	- ¹	- ¹	\$141,272
Public Health Building, Berkeley			
General Fund	(\$496,450)	(\$118,900)	\$953,805
TOTALS, EXPENDITURES (General Fund)	-	-	\$1,095,077

SACRAMENTO

Office alterations—minor capital outlay	-	-	\$141,272
TOTALS, CAPITAL OUTLAY, SACRAMENTO	-	-	\$141,272

PUBLIC HEALTH BUILDING—BERKELEY

Second and fifth floor alterations preliminary plans, working drawings and construction	(\$39,850)	(\$102,100)	-
Third floor alterations—construction	(456,600)	(16,800)	-
Fire sprinklers and alarms—construction	-	-	\$823,300
Totals, Major Capital Outlay—Berkeley	(\$496,450)	(\$118,900)	\$823,300
Totals, Minor Capital Outlay—Berkeley	-	-	\$130,505
Totals, Capital Outlay—Berkeley	(\$496,450)	(\$118,900)	\$953,805
TOTALS, CAPITAL OUTLAY—DEPARTMENT OF HEALTH SERVICES	(\$496,450)	(\$118,900)	\$1,095,077

RECONCILIATION WITH APPROPRIATION

General Fund

APPROPRIATIONS

Budget Act appropriation (Major and Minor Projects)	-	-	\$1,095,077
Totals Available	-	-	\$1,095,077
TOTALS, EXPENDITURES (General Fund)	-	-	\$1,095,077

¹ Dollar amounts reflected in the past year and current year for specified projects are on an estimated basis in instances when projects have been distributed to several departments. Details of past and current year expenditures are reflected in the Department of Health budget.

RESERVE FOR HEALTH AND WELFARE REORGANIZATION EXPENDITURES

Chapter 1252 of the Statutes of 1977 (SB 363) reorganizes the Health and Welfare Agency effective July 1, 1978. The reorganization abolishes the Department of Health and the Department of Benefit Payments. The employees, funds and property of these Departments are distributed to the newly-established Departments of Mental Health, Developmental Services, Social Services, Health Services, Alcohol and Drug Abuse, and the Office of Statewide Health Planning and Development. In addition, the Employment Tax Operation of the Department of Benefit Payments will be transferred to the Employment Development Department.

The reorganization may result in adjustments to Federal Financial participation in various Health and Welfare programs. The departments involved will absorb reasonable adjustments. However, to the extent that resources are not available within departmental resources, authority through the Budget Act appropriation will allow the Department of Finance to make necessary adjustments.

Amounts as required will be allocated to the Departments of Health Services and Social Services by The Department of Finance based upon a determination of need.

Program Requirements	1976-77	1977-78	1978-79
Unallocated balance (General Fund)	-	-	\$3,000,000

SUMMARY BY OBJECT

RECONCILIATION WITH APPROPRIATION

STATE OPERATIONS

General Fund

APPROPRIATIONS	1976-77	1977-78	1978-79
Budget Act appropriation	-	-	\$3,000,000
Totals, Expenditures	-	-	\$3,000,000

DEPARTMENT OF DEVELOPMENTAL SERVICES

Chapter 1252 of the Statutes of 1977 (SB 363) reorganizes the Health and Welfare Agency effective July 1, 1978. The reorganization abolishes the Department of Health and the Department of Benefit Payments and consolidates the functions of the State Office of Alcoholism and the Division of Substance Abuse of the Department of Health. The employees, funds and property of these departments are distributed to the Employment Development Department and to the newly established Departments of Mental Health, Developmental Services, Social Services, Health Services, Alcohol and Drug Abuse, and the Office of Statewide Health Planning and Development.

The intent of reorganization is to separate the major program areas of the Department of Health into distinct departments in order to increase program visibility, improve program policy direction and increase administrative, legislative and public accountability.

The Department of Developmental Services administers the Lanterman Developmental Disabilities Services Act. The intent of this Act is to assure coordination of services to persons with developmental disabilities; to assure that such services are planned and provided as part of a continuum which is sufficiently complete to meet the needs of those who are developmentally disabled at each stage of their lives and regardless of their ages or the degree of their handicaps; and, to the extent possible, without dislocating them from their home communities. The goals of such services are to enable persons with developmental disabilities to approximate the pattern of every day living available to nondisabled persons of the same ages to reduce the degree of their dependency and to help them reach their maximum personal potential and social integration.

The objective of the Department is to assure that the mandates of the Lanterman Developmental Disabilities Services Act are implemented uniformly and progressively in such a manner that all citizens in need of services to prevent or ameliorate a developmental disability will receive them regardless of their economic status or where they live in the State.

During Fiscal Year 1978-79, the Department will strengthen its program activities so that appropriate services may be provided to California residents with developmental special needs who require care, treatment, development, or maintenance. It is estimated that there are approximately 297,500 persons in California with developmental disabilities. Included in this population are approximately 209,000 mentally retarded, 25,700 persons who have cerebral palsy, 62,500 persons who are epileptic, and 2,000 persons who are autistic.

Services administered by or under the direction of the Department include prevention of developmental disabilities through community education and consultation; early intervention and crisis response; 24-hour community or state hospital placement in care, treatment and development facilities; day care; restorative and rehabilitative services; and continuing case management and support.

Emphasis is placed on program outreach of services to those persons who, because of geographical isolation, ethnic background, financial restrictions, or other similar causes, have not had ready recourse to traditional developmental services.

The Department sets broad policy for the delivery of developmental services statewide; establishes priorities, standards, and procedures within which the Developmental Services Program operates; monitors, reviews, and evaluates the actual operation of the services; and oversees the correction of faulty procedures and practices brought to light by the evaluation and review process. Services are delivered directly through state hospitals and continuing care support services, and indirectly through a statewide network of 21 private, nonprofit, locally based community agencies. The Department is assisted in the administration of the program by the State Council on Developmental Disabilities and 13 Area Boards on Developmental Disabilities.

Authority

Welfare and Institutions Code, Divisions 4, 6, and 7; Health and Safety Code, Division 25.

SUMMARY OF PROGRAM REQUIREMENTS

	1976-77	1977-78	1978-79
I. Regional Centers	-	-	\$126,463,061
II. State Hospitals	-	-	341,737,578
III. Continuing Care Services	-	-	10,741,365
IV. Resource Planning and Development	-	-	3,560,837
V. Evaluation	-	-	544,330
VI. Administration	-	-	(8,237,936)
VII. Provider Rate Increases	-	-	5,863,438
VIII. Legislative Mandates	-	-	203,021
Intradepartmental Transfers	-	-	9,033,513
TOTALS, PROGRAMS	-	-	\$498,147,143
Reimbursements	-	-	- 123,756,621
NET TOTALS, PROGRAMS	-	-	\$374,390,522
General Fund	-	-	370,513,406
Developmental Disabilities Program Development Fund	-	-	600,000
Federal funds ¹	-	-	3,277,116
Personnel years	-	-	15,511.4

SIGNIFICANT REORGANIZATIONAL CHANGES

Program	Description	Personnel years	Dollars
I.	Transfer from the Department of Health	(15,312)	(\$224,256,276)
	Directors Office	26.7	609,141
	Administration Division	230.1	3,755,132
	Treatment Service Division	418.4	7,042,097
	State Hospitals	14,636.8	212,849,906
II.	Transfer from the Department of Benefit Payment	12.6	207,932

SIGNIFICANT PROGRAM CHANGES

Under provisions of Chapter 1252, Statutes of 1977 (SB 363), the eleven state hospitals will be placed under the Mental Health and Developmental Services Departments. Agnews, Camarillo, Fairview, Napa, Pacific, Patton, Porterville, Sonoma, and Stockton will be included in the Developmental Services Department. Mental disabilities programs currently operating at Camarillo, Napa, Patton, and Stockton State Hospitals, will receive hospital support activities on a contractual basis from the Developmental Services Department and will receive program management from the Mental Health Department.

During 1977-78, each of the State Hospitals was reviewed by the Licensing Division of the Department of Health. Although the extent varied, all were found to be out of compliance with federal Medicaid regulations and state licensing requirements. Based on plans of corrections, the Department of Health requested an additional 2,820.1 positions and \$23.6 million in the fiscal year 1977-78 to correct licensing deficiencies for both mental health and developmental service programs. The Department of Health also supported 234 positions and \$4.1 million for Metropolitan State Hospital.

In fiscal year 1978-79, the combined budgets of Mental Health and Developmental Services include \$41.6 million for continuation of the positions administratively authorized in 1977-78 in programs for the developmentally and mentally disabled. A continued down trend in developmentally disabled population is expected to reduce the population to 9,008 by year-end 1978-79, a reduction of 788 clients during the period September 30, 1977 to June 30, 1979. This would ordinarily result in a substantial decline in hospital staffing. However, consistent with provisions of Chapter 72, Statutes of 1977, the Governor's Budget continues implementation of the 1973 staffing standards, moving from 88 percent to the 94 percent level by June 30, 1979. This action retains 595 level of care positions and permits adjustments for minimum ward staffing to meet licensing and certification requirements. As a result of the above changes the 1978-79 budget was held to an overall reduction of 273.1 positions and \$2.3 million.

In furtherance of the action initiated in 1977-78, the Department of Developmental Services 1978-79 budget includes \$24.6 million for continuation

For the list of standard (lettered) footnotes, see the end of the Governor's Budget.

DEPARTMENT OF DEVELOPMENTAL SERVICES—Continued

of the positions administratively authorized in 1977-78, population adjustments, and further implementation of the 1973 staffing standards to the 94 percent level. As a consequence of the late resolution and logistical problems in submitting the budget in December, the complete listing of positions was not scheduled within the budget and will be submitted to the legislative budget committees prior to legislative budget hearings. Authority is being requested by budget act control language to enable the Department of Finance to make funding transfers between the reorganized departments when final distribution of each department's respective cost of the licensing augmentation is complete.

In 1978-79, funding for the state hospital autistic program will be transferred to the developmental services program. This transfer is based on assessments of autistic patients by regional center staff, which determined that services would be more appropriately provided by the developmental services program. This action is funded by a transfer of \$2.4 million from the mental health program to the developmental services program.

Additionally, training programs for state hospital staff during 1978-79 will be augmented by \$1,260,000 for a special training series to be developed specifically for clinical and managerial staff.

Further changes to state hospital programs include expansion of the Governor's Special Volunteer Program to Fairview, Pacific, Patton, Porterville, and Sonoma State Hospitals. During 1978-79 fiscal year, all hospitals will be budgeted for two coordinators with one clerical staff to supplement current volunteer programs.

Continued growth in the developmentally disabled caseload has been projected for fiscal year 1978-79. The budget of the regional centers for 1978-79 has been increased by \$14 million to provide services to an additional 10,164 clients, a significant number of whom will be referred to the Continuing Care Services Program for on-going case management while in out-of-home living arrangements.

The fiscal year 1978-79 budget also includes additional funding for prevention programs for early identification and intervention for infants who are at risk of becoming developmentally disabled. This program would significantly expand current prevention activities at four additional regional centers. The budget also includes \$399,194 for a demonstration program with the Department of Rehabilitation for case management services to an approximate 1,000 regional center clients participating in work activity programs. In addition, \$1,600,000 is included to provide an actual cost reimbursement for sheltered workshop programs up to a maximum reimbursement rate of \$200 per month per client.

At the same time, the Department will continue to expand its efforts to reduce inappropriate state institutionalization of persons with developmental disabilities through the improvement and expansion of a continuum of community facilities tailored to the needs of the communities in which such persons are now living.

The reorganization of the former Department of Health will require close coordination and cooperation with other departments serving persons with developmental disabilities, with particular focus on the new Departments of Health Services, Social Services, and Mental Health, as well as the ongoing Departments of Rehabilitation and Education.

The capital outlay budget proposes a reappropriation of \$44.8 million and additional funding of \$8.4 million for continuation of the fire and life safety and environmental improvements in the state hospitals. The latter funding includes \$4.9 million required to renovate additional buildings at Camarillo State Hospital. This is required due to a revision in the planned mentally disabled population at this facility.

I. REGIONAL CENTER PROGRAM

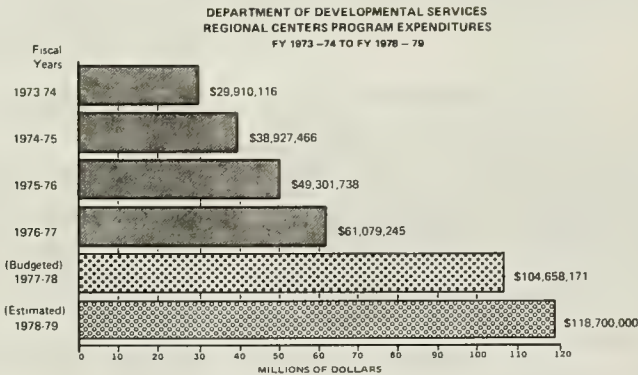
Regional centers are private nonprofit corporations under contract to the State to provide fixed points of referral in the community where individuals with developmental special needs and their families may receive assistance in obtaining needed services. The primary objective of the regional centers is to provide diagnostic, counseling and referral of services that will allow individuals with developmental special needs to live in situations as close to normal as possible. The 21 regional centers act as advocates and brokers of services for the developmentally disabled individual to obtain the most appropriate services available. Each of the centers is staffed to provide or arrange for the purchase of diagnostic/genetic, and family counseling, referrals, guardianship, workshops, community living placements, special schooling, and medical and dental services. When these services are not available through generic agencies, the centers may purchase the needed services directly.

Under the Lanterman Developmental Services Act, regional centers are mandated to provide specified services, including outreach services and identification of persons who may need services. These mandated efforts, coupled with consumer awareness have identified additional cases requiring regional center services. For 1978-79, the Department projects continued growth of the developmental disabilities caseload for regional centers to be 10,164 new clients. The proposed budget includes an augmentation of \$14 million for the cost of services associated with the additional caseload.

During 1978-79, the budget will also provide for increased emphasis in the identification and service to infants who are at high risk of becoming developmentally disabled. The budget includes \$820,000 for expansion of current activities for outreach and prevention programs to an additional four regional centers.

In fiscal year 1978-79, the Department will contract with the Department of Rehabilitation for a demonstration project. The project will test the results of the Department of Rehabilitation providing case management services to approximately 1,000 regional center clients participating in work activity programs. The proposed budget includes \$399,194 for the administrative cost of operating the program.

Program Requirements	76-77	77-78	78-79	1976-77	1977-78	1978-79
Totals, Regional Centers Program.....	-	-	60.7	-	-	\$126,463,061
General Fund	-	-	-	-	-	119,505,975
Reimbursements	-	-	-	-	-	6,957,086



II. STATE HOSPITAL PROGRAM

There are 9 California state hospitals with 64 programs and 3 projects which provide approximately 9,700 developmentally disabled individuals with care, treatment, development, and maintenance services. Hospital staffs include such specialties as physicians, psychologists, teachers, social workers, rehabilitation therapists, nurses, and psychiatric technicians who develop and implement an individual program plan to effect positive individualized growth for each client.

Using the principles of normalization, the objectives of the hospitals are to maintain the health and welfare of each individual; to develop each individual to his maximum potential and reduce the degree of dependency; to increase the capacity of adaptive behavior into normal life community living; and to increase the individual's social and cultural capacity to create, maintain, and develop a quality life for himself.

DEPARTMENT OF DEVELOPMENTAL SERVICES—Continued

Under provisions of Chapter 1252, Statutes of 1977 (SB 363), nine state hospitals are designated under the Developmental Services Department (Agnews, Camarillo, Fairview, Napa, Pacific, Patton, Sonoma, and Stockton). Mental disabilities program currently operating at Camarillo, Napa, Patton, and Stockton will receive hospital support services on a contractual basis from the Developmental Services Department and program management from the Mental Health Department.

During 1977-78, each of the state hospitals were reviewed by the Licensing Division of the Department of Health and were found to be out of compliance with federal Medicaid regulations and state licensing requirements. Based upon the plan of correction, Department of Health requested an additional 2,820.1 positions and \$23.6 million in fiscal year 1977-78 to correct licensing deficiencies in both mental health and developmental service programs and 234 positions and \$4.1 million to meet special needs at Metropolitan State Hospital.

In fiscal year 1978-79, the combined budgets of Mental Health and Developmental Services include \$41.6 million for continuation of the positions administratively authorized in 1977-78 in programs for the developmentally and mentally disabled. A continued down trend in developmentally disabled population is expected to reduce the population to 9,008 by year-end 1978-79, a reduction of 788 clients during the period September 30, 1977 to June 30, 1979. This would ordinarily result in a substantial decline in hospital staffing. However, consistent with provisions of Chapter 72, Statutes of 1977, the budgets continue implementation of the 1973 staffing standards, moving from 88 percent to the 94 percent level by June 30, 1979. This action retains 595 level of care positions and permits adjustments for minimum ward staffing to meet licensing and certification requirements. As a result of the above changes the 1978-79 budget was held to an overall reduction of 273.1 positions and \$2.3 million.

The Department of Developmental Services 1978-79 budget includes \$24.6 million for continuation of the positions administratively authorized in 1977-78, population adjustments, and further implementation of the 1973 staffing standards to the 94 percent level. As a consequence of the late resolution and logistical problems in submitting the budget, the complete listing of positions was not scheduled within the budget but will be submitted to the legislative budget committees prior to budget hearings.

The 1978-79 budget also includes \$2.3 million for transfer of the state hospital autistic program from the mental health to the developmental services program. During 1977-78, all patients in the autistic program were assessed by regional center staff. The assessments determined that services for 165 patients would be more appropriately provided by the developmental services program. The fiscal year 1978-79 budget proposes a funding transfer of \$2.3 million to serve these patients within the developmental services program.

The proposed state hospital's budget includes \$1,260,000 for development of a special training program to upgrade the technical skills of clinical and management staffs. Specific program is being developed by the Department to meet these objectives and will be presented to the Legislature budget committees. In addition, 3 positions and \$183,375 are included for implementation of a paid patient labor program reimbursed by the Mental Health Department. Nine positions and \$116,064 for expansion of the Governor's Volunteer Program at Fairview, Pacific, Patton, Porterville and Sonoma State Hospitals; and 9 positions and \$128,662 for increased hospital support services.

Program Requirements	76-77	77-78	78-79	1976-77	1977-78	1978-79
Totals, State Hospital Program	-	-	15,052.2	-	-	\$341,737,578
General Fund	-	-	-	-	-	236,545,069
Federal funds	-	-	-	-	-	764,195
Reimbursements	-	-	-	-	-	104,428,314

Developmentally Disabled

State Hospital In-Hospital Population Count

State Hospital	Last Wednesday of fiscal year					Average for the fiscal year				
	Observed 6-25-75	Observed 6-30-76	Observed 6-29-77	Estimated 6-28-78	Estimated 6-27-79	Observed 74-75	Observed 75-76	Observed 76-77	Estimated 77-78	Estimated 78-79
HOSPITALS FOR THE DEVELOPMENTALLY DISABLED										
Agnews.....	888	936	937	941	943	838	904	922	922	924
Camarillo	620	587	538	555	512	614	600	545	584	537
Napa.....	400	381	373	404	392	392	390	373	408	399
Patton.....	374	314	345	331	323	372	354	333	334	324
Fairview	1,696	1,685	1,546	1,440	1,311	1,691	1,690	1,626	1,477	1,360
Pacific.....	1,774	1,726	1,644	1,594	1,525	1,753	1,748	1,680	1,612	1,545
Porterville	1,755	1,741	1,678	1,635	1,582	1,746	1,739	1,706	1,647	1,596
Sonoma.....	1,961	1,942	1,907	1,878	1,846	1,937	1,929	1,905	1,873	1,843
Stockton.....	629	630	617	594	574	630	623	618	602	579
Totals, Developmentally Disabled	10,097	9,942	9,585	9,372	9,008	9,973	9,977	9,708	9,459	9,107
Changes from Preceding Year	+109 (+1.1%)	-155 (-1.5%)	-357 (-3.6%)	-213 (-2.2%)	-364 (-3.9%)	+144 (+1.5%)	+4 (+0.0%)	-269 (-2.7%)	-249 (-2.6%)	-362 (-3.7%)

III. CONTINUING CARE SERVICES PROGRAM

Continuing Care Services Program (CCSP) provides protective services to 8,500 developmentally disabled persons so that these individuals may remain in their own homes or in acceptable alternative living arrangements.

Services are provided, at the request of the regional centers, through 36 offices throughout the State. Approximately 90 percent of the individuals served are linked to social welfare programs, and matching Title XX funds are used to serve them. This element offers a full range of case management services which include assessment of client needs, development of plans for meeting these needs, and periodic evaluation of progress in relation to established objectives designed to maximize individual functioning.

During the 1977-78 Fiscal Year, CCSP established a volunteer coordinator position by redirection of existing staff to demonstrate the value of assigning responsibility for recruitment, orientation, and sustaining of volunteers which will provide supportive and enrichment services to CCSP clients. Additionally, during the current year, projected caseload growth for CCSP did not materialize to warrant the full current year staffing augmentation approved in the 1977-78 Budget Act. This resulted in a workload adjustment with a reduction of 46.5 positions in the current year and budget year.

Program Requirements	76-77	77-78	78-79	1976-77	1977-78	1978-79
Totals, Continuing Care Services Program.....	-	-	378	-	-	\$10,741,365
General Fund	-	-	-	-	-	7,403,657
Reimbursements	-	-	-	-	-	3,337,708

IV. RESOURCE PLANNING AND DEVELOPMENT PROGRAM

The program development element has primary responsibility for implementation of provisions relating to development and support of community facilities and programs under the Lanterman Developmental Disabilities Services Act. Resource planning and development functions include planning, developing, designing, implementing, and monitoring/evaluating a statewide comprehensive network of community programs and services to meet the needs of persons with developmental disabilities. These functions also respond to requirements of Federal Public Law 94-103 calling for deinstitutionali-

DEPARTMENT OF DEVELOPMENTAL SERVICES—Continued

zation and support of community programs as alternatives to institutionalization. The program development process includes identification of program and service needs of the persons with developmental disabilities, development of family support services, coordination of community living arrangement projects, and support and development of other needed services of clients residing in the community.

As a result of legislation enacted in 1976, this program is responsible for the utilization of the Program Development Fund established by the legislation to provide for development of community-based services to serve as alternatives to institutionalization of the severely disabled individuals.

Resources for the fund come from parental reimbursements and are allocated for development of community services based on priorities in the State Plan for Developmental Disabilities.

Two additional positions are proposed in fiscal year 1978-79 to enable staff to monitor programs for effective utilization of PL 94-103 funded programs.

Program Requirements	76-77	77-78	78-79	1976-77	1977-78	1978-79
Totals, Resource Planning and Development						
Program	-	-	10.9	-	-	\$3,560,837
General Fund				-	-	447,916
Federal funds				-	-	2,512,921
Developmental Disabilities Program Development Fund				-	-	600,000

V. EVALUATION PROGRAM

The Evaluation Program has the primary responsibility for the implementation of the evaluation provisions under Lanterman Developmental Disabilities Services Act. Program activities include planning, designing, developing, testing, and systemwide implementation and monitoring of an automated and comprehensive evaluation system for all programs and services provided to persons with developmental disabilities by the Department of Developmental Services. In response to the requirements of Federal Public Law 94-103, the system is so designed as to provide future capabilities for the evaluation of related services of agencies other than Department of Developmental Services.

Three distinct types of information will be utilized in the evaluation process: (1) program quality as it relates to determining clients' social integration, opportunities to participate in services with the least restrictive alternatives, and adherence to the practices of normalization; (2) costs by facility, program, services type, and client; and (3) client outcomes through measured changes in the clients' functional domains of motor, communication, social, emotional, cognitive, individuals skills, and vocational areas. Through automated integration of these three data files, program strengths and weaknesses can be identified, quality of services can be related to costs and client progress, and ultimately expenditures for nonproductive services can be identified.

Program Requirements	76-77	77-78	78-79	1976-77	1977-78	1978-79
Totals, Evaluation Program	-	-	9.6	-	-	\$544,330
General Fund				-	-	544,330

VII. PROVIDER RATE INCREASES

Program Requirements	1976-77	1977-78	1978-79
Totals, Provider Rate Increases (General Fund)	-	-	\$5,863,438

Provider rate increase funds for certain Department of Developmental Services programs are reflected separately for 1978-79 Fiscal Year. Funds contained within this item provide for a 6 percent cost of living adjustment for regional center operation and providers of service in the amount of \$4,095,679. In addition, \$1,600,000 is included to implement an actual cost reimbursement system for sheltered workshop programs up to a maximum reimbursement rate of \$200 per month per client not otherwise provided from other public sources. The Department will be conducting a study of costs consistent with the provisions of Chapter 1440, Statutes of 1972 (SB 820) for subsequent consideration. Also included is \$167,760 for a cost of living adjustment for the intermediate care facility—developmental disabilities (ICF-DD) rate paid to intermediate care facilities for the developmentally disabled. The funds are to be transferred to their respective program upon approval by the Department of Finance.

VIII. LEGISLATIVE MANDATES

This program reflects the cost of reimbursing local governments for (1) property tax revenue loss, (2) new programs, and (3) increased level of existing services mandated on local entities by legislation or executive regulations.

Authority

The State is required to pay the cost of legislative programs mandated on local governmental entities by Chapter 1406, Statutes of 1972 (SB 90), as amended by Chapter 358, Statutes of 1973. These two pieces of legislation apply to mandates effective after January 1, 1973. As added by such legislation, Section 2229 of the Revenue and Taxation Code provides for reimbursement of lost personal property tax revenues, while Section 2231 provided for the reimbursement of costs of legislative mandated programs.

Following is a table and descriptions of legislative mandates.

Program Requirements	1976-77	1977-78	1978-79
Totals, Legislative Mandates	-	-	\$203,021
General Fund	-	-	203,021

a. Developmentally Disabled

Chapter 694, Statutes of 1975, grants developmentally disabled persons the right to have the court appoint a public defender or attorney to represent them during the appointment of a conservator or guardian in a guardianship hearing. Reimbursement is to be made for the cost of such legal service if the person is unable to pay the cost.

Intradepartmental Transfers

Various funds budgeted in local assistance are expended via the state operations budget. This has the effect of including these expenditures twice in the Summary by Object. This adjustment reconciles program and traditional expenditures.

Program Requirements	76-77	77-78	78-79	1976-77	1977-78	1978-79
Totals, Intradepartmental Transfers	-	-	-	-	-	\$9,033,513
Reimbursements	-	-	-	-	-	9,033,513

DEPARTMENT OF DEVELOPMENTAL SERVICES—Continued

DEPARTMENTAL ADMINISTRATION

SUMMARY BY OBJECT

	76-77	77-78	78-79	1976-77	1977-78	1978-79
PERSONAL SERVICES						
Authorized positions	-	-	-	-	-	-
Reorganization adjustments:						
Department of Health	-	-	675.2	-	-	\$11,406,370
Department of Benefit Payments	-	-	12.6	-	-	207,932
Totals, Reorganization Adjustments	-	-	687.8	-	-	\$11,614,302
Workload and administrative adjustments	-	-	-46.5	-	-	-681,574
Proposed new positions	-	-	22.1	-	-	347,445
Totals, Adjustments	-	-	663.4	-	-	\$11,280,173
Totals, Salaries and Wages	-	-	663.4	-	-	\$11,280,173
Estimated salary savings	-	-	-24.8	-	-	-561,709
Net Totals, Salaries and Wages	-	-	638.6	-	-	\$10,718,464
Staff benefits	-	-	-	-	-	2,747,744
Totals, Personal Services	-	-	638.6	-	-	\$13,466,208
OPERATING EXPENSES AND EQUIPMENT						
General expenses	-	-	-	-	-	\$743,767
Printing	-	-	-	-	-	119,859
Communications	-	-	-	-	-	556,455
Travel—in-state	-	-	-	-	-	824,207
Travel—out-of-state	-	-	-	-	-	120,343
Rent	-	-	-	-	-	761,780
Contract services	-	-	-	-	-	1,181,998
Medical evaluation	-	-	-	-	-	47,000
Pro rata charges	-	-	-	-	-	5,879
Data processing	-	-	-	-	-	196,771
Fees to other agencies	-	-	-	-	-	74,978
Placement	-	-	-	-	-	8,156
Technical supplies	-	-	-	-	-	57,748
Equipment	-	-	-	-	-	131,903
Totals, Operating Expenses and Equipment	-	-	-	-	-	\$4,830,844
Transfer to Health Care Deposit Fund	-	-	-	-	-	-
TOTALS, EXPENDITURES	-	-	-	-	-	\$18,297,052
Reimbursements	-	-	-	-	-	-10,105,572
NET TOTALS, EXPENDITURE (Departmental Administration)	-	-	-	-	-	\$8,191,480

STATE HOSPITALS

	76-77	77-78	78-79	1976-77	1977-78	1978-79
PERSONAL SERVICES						
Authorized positions	-	-	-	-	-	-
Reorganization adjustments:						
Department of Health, State Hospitals	-	-	14,636.8	-	-	\$212,849,906
Totals, Reorganization Adjustments	-	-	14,636.8	-	-	\$212,849,906
Workload and administrative adjustments	-	-	836.5	-	-	11,182,168
Proposed new positions	-	-	22	-	-	244,512
Totals, Adjustments	-	-	858.5	-	-	\$11,426,680
Totals, Salaries and Wages	-	-	15,495.3	-	-	\$224,276,586
Estimated salary savings	-	-	-622.5	-	-	-9,080,214
Net Totals, Salaries and Wages	-	-	14,872.8	-	-	\$215,196,372
Staff benefits	-	-	-	-	-	59,044,135
Totals, Personal Services	-	-	14,872.8	-	-	\$274,240,507
OPERATING EXPENSES AND EQUIPMENT						
Administration	-	-	-	-	-	\$6,597,521
Care and welfare	-	-	-	-	-	5,831,100
Support and substance	-	-	-	-	-	15,742,303
Plant operations	-	-	-	-	-	12,015,822
Equipment	-	-	-	-	-	3,534,163
Totals, Operating Expenses and Equipment	-	-	-	-	-	\$43,720,909
SPECIAL ITEMS OF EXPENSE						
Pay for patient labor	-	-	-	-	-	\$104,259
Statewide training	-	-	-	-	-	230,000
Incidental patient expenses	-	-	-	-	-	21,600
Psychiatric technician program	-	-	-	-	-	525,000
Totals, Special Items of Expense	-	-	-	-	-	\$880,859
TOTALS, EXPENDITURES (State Hospitals)	-	-	-	-	-	\$318,842,275
Payable from item — (Developmentally Disabled)	-	-	-	-	-	-217,621,659
Payable from Department of Mental Health	-	-	-	-	-	-93,969,716
Reimbursements	-	-	-	-	-	-7,250,900
NET TOTALS, EXPENDITURES (State Operations—State Hospitals)	-	-	-	-	-	-

DEPARTMENT OF DEVELOPMENTAL SERVICES—Continued

SPECIAL PROJECT ACTIVITIES			
	1976-77	1977-78	1978-79
TOTAL EXPENDITURES	-	-	\$3,831,653
Reimbursements	-	-	-3,067,458
NET TOTALS, EXPENDITURES, SPECIAL PROJECTS	-	-	\$764,195
TOTALS, EXPENDITURES (State Operations)	-	-	\$340,970,980
Payable from the Department of Mental Health	-	-	-93,969,716
Reimbursements	-	-	-20,423,930
Less expenditures shown in local assistance	-	-	-217,621,659
NET TOTALS, EXPENDITURES (State Operations)	-	-	\$8,955,675

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

General Activities

General Fund

APPROPRIATIONS	1976-77	1977-78	1978-79
Budget Act appropriation (Expenditures)	-	-	\$8,191,480

SPECIAL PROJECTS

Federal Funds ^f

APPROPRIATIONS			
Federal funds (expenditures)	-	-	\$764,195
TOTAL EXPENDITURES, ALL FUNDS (State Operations)	-	-	\$8,955,675

SUMMARY BY OBJECT

LOCAL ASSISTANCE

Developmental Disabilities Program:	1976-77	1977-78	1978-79
State hospitals	-	-	\$217,621,659
State hospitals licensing augmentation	-	-	14,281,744
Regional centers	-	-	120,665,950
Protective living services	-	-	9,630,365
Special treatment	-	-	1,696,000
Community program development and special projects	-	-	905,711
State Council of Developmental Disabilities	-	-	574,004
Area boards on developmental disabilities	-	-	1,033,206
Intermediate care facilities for the developmentally disabled	-	-	1,100,000
Developmental Disabilities Prevention Project	-	-	820,031
Program Development Fund	-	-	600,000
Rehabilitation and Demonstration Project	-	-	399,194
Provider rate increase	-	-	5,863,439
Totals, Developmental Disabilities Program	-	-	\$375,191,303
Reimbursements	-	-	-9,959,477
NET TOTALS, DEVELOPMENTAL DISABILITIES PROGRAM	-	-	\$365,231,826
Legislative Mandate	-	-	203,021
Totals, Expenditures (Local Assistance)	-	-	\$365,434,847

RECONCILIATION WITH APPROPRIATIONS

Developmental Disabilities Program

General Fund

APPROPRIATIONS	1976-77	1977-78	1978-79
Budget Act appropriation (expenditures)	-	-	\$362,118,905

Program Development Fund

APPROPRIATIONS			
Section 38257, Health and Safety Code (expenditures)	-	-	\$600,000

Federal Funds ^f

APPROPRIATIONS			
Federal funds (expenditures)	-	-	\$2,512,921
TOTALS, EXPENDITURES, ALL FUNDS	-	-	\$365,231,826

DEPARTMENT OF DEVELOPMENTAL SERVICES—Continued

Legislative Mandates

General Fund

APPROPRIATIONS	1976-77	1977-78	1978-79
Budget Act appropriation	-	-	\$203,021
Prior Year Balance Available:			
Totals Available	-	-	\$203,021
Balance available in subsequent years	-	-	-
Unexpended balance, estimated savings	-	-	-
TOTALS, EXPENDITURES	-	-	\$203,021
NET TOTALS, EXPENDITURES (Local Assistance)	-	-	\$365,434,847
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	-	-	\$374,390,522

REVENUES

	1976-77	1977-78	1978-79
Departmental Administration			
Pay patient board charges	-	-	\$4,162,076
Title XVIII—Medicare	-	-	1,169,590
Title XIX—Medi-Cal	-	-	93,203,822
Miscellaneous revenues	-	-	-
TOTALS, REVENUES (General Fund)	-	-	\$98,535,488

FUND CONDITION

Developmentally Disabled Program Development Fund	1976-77	1977-78	1978-79
Accumulated surplus, July 1	-	-	-
Revenues:			
Parental Fees	-	\$600,000	\$600,000
Totals, Revenues	-	\$600,000	\$600,000
Expenditures:			
Department of Developmental Services	-	-	\$600,000
Department of Health	-	\$600,000	-
Totals, Expenditures	-	\$600,000	\$600,000
Accumulated Surplus, June 30	-	-	-

SPECIAL PROJECT ACTIVITIES

	76-77	77-78	78-79	1976-77	1977-78	1978-79
Services and Demonstration:						
Foster grandparents	-	-	-	-	\$764,195	\$764,195
Compensatory education	-	-	-	-	2,600,393	2,600,393
TOTALS	-	-	-	-	\$3,364,588	\$3,364,588
Hospital—Training Projects:						
Camarillo:						
Clinical Psychology	1	1	1	\$38,813	\$39,151	\$36,251
Fairview:						
Deaf/Blind Training	6	6	6	91,809	93,105	121,187
Napa:						
Clinical Psychology Intern	0.5	0.5	0.5	8,327	8,100	8,100
Pacific:						
Deaf/Blind Training	4	4	4	56,621	70,290	75,000
Patton:						
Psychology Field Training	4	4	4	28,947	16,139	16,139
Hospital Staff Development	1	1	-	21,523	25,000	-
Porterville:						
Deaf/Blind Training	4	4	4	68,026	67,693	74,462
Sonoma:						
Deaf/Blind Training	3	3	3	50,000	50,000	50,000
Resident Library Project	3	3	-	43,941	39,000	-
Stockton:						
Deaf/Blind Training	2	2	2	30,645	32,177	38,926
TOTALS	28.5	28.5	24.5	\$438,652	\$440,655	\$420,065
Hospital Improvement Projects:						
Camarillo:						
Staff Training	5	5	5	\$100,000	\$100,000	-
Renovation of Professional Library	-	-	-	-	16,795	-
Fairview:						
Clients Library and Resource Center	-	-	1.5	-	-	\$47,000
Napa:						
Library Services Grant	0.5	-	-	4,124	-	-
TOTALS	5.5	5	6.5	\$104,124	\$116,795	\$47,000
TOTALS, SPECIAL PROJECTS	34	33.5	31	\$542,776	\$3,922,038	\$3,831,653
Federal funds	-	-	-	-	-	764,195
Reimbursements	-	-	-	-	-	3,067,458

DEPARTMENT OF DEVELOPMENTAL SERVICES—Continued

CHANGES IN AUTHORIZED POSITIONS						
Headquarters	76-77	77-78	78-79	1976-77	1977-78	1978-79
Totals, Authorized Positions	-	-	-	-	-	-
Reorganization adjustments:						
Transfer of Authorized Positions from the Department of Health:						
Director's Office:			(675.2)	Salary Range		(\$11,406,370)
Chief dep director	-	-	1	\$3,171-3,171	-	\$38,052
CEA IV	-	-	1	2,380-3,034	-	41,064
Dep director	-	-	1	2,681-2,811	-	33,732
Exec asst	-	-	1	2,620-2,748	-	31,440
Asst section chief	-	-	1	1,919-2,317	-	27,804
Program adm II	-	-	1	1,831-2,210	-	22,800
Secty I	-	-	1	996-1,196	-	14,352
Steno	-	-	1	702-958	-	10,980
Special qualifications clk	-	-	1	604-718	-	8,028
Legal Affairs:						
Chief counsel I, CEA	-	-	1	2,748-3,323	-	39,876
Staff counsel II	-	-	2	2,210-2,671	-	64,104
Staff counsel I	-	-	3	2,012-2,431	-	58,624
Secty I	-	-	1	996-1,196	-	14,352
Staff services analyst	-	-	1	987-1,556	-	13,782
Supvng clk I	-	-	1	973-1,167	-	12,252
Sr legal steno	-	-	1	912-1,091	-	13,092
Temporary help	-	-	0.3	-	-	7,815
Patient Rights:						
Staff counsel I	-	-	1	2,012-2,431	-	25,308
Benefits and insurance off I	-	-	1	1,385-1,668	-	17,436
Temporary help	-	-	-	-	-	3,000
Press and Information:						
Info off I	-	-	1	1,556-1,876	-	22,512
Staff services analyst	-	-	1	987-1,556	-	18,672
Temporary help	-	-	0.4	-	-	5,000
Civil Rights/Affirmative Action:						
CEA I	-	-	1	1,967-2,608	-	27,780
Staff services mgr I	-	-	1	1,708-2,060	-	24,720
Sr steno	-	-	1	876-1,091	-	12,564
Developmental Services Division:						
Medical consultant I	-	-	1	2,870-3,747	-	38,724
Community program administrator II	-	-	1	2,160-2,608	-	31,296
Secty I	-	-	1	996-1,196	-	14,352
Steno	-	-	1	702-958	-	10,980
Temporary help	-	-	-	-	-	2,534
Regional Centers Branch:						
Community program analyst IV	-	-	3	1,876-2,265	-	81,540
Community program administrator I	-	-	1	2,060-2,490	-	26,510
Community program analyst III	-	-	3	1,708-2,060	-	74,998
Assoc governmental program analyst	-	-	5	1,556-1,876	-	101,548
Community program analyst II	-	-	4	1,556-1,876	-	90,748
Auditor I	-	-	1	1,034-1,184	-	12,996
Staff services analyst	-	-	2	987-1,556	-	22,326
Community program analyst I	-	-	3	1,294-1,556	-	50,584
Sr steno	-	-	1	876-1,091	-	12,069
Sr clk typist	-	-	1	857-1,067	-	12,288
Steno	-	-	3	702-958	-	29,709
Clk typist II	-	-	4	718-936	-	42,432
Temporary help	-	-	0.2	-	-	4,169
Program Development Branch:						
C.E.A. I	-	-	1	1,967-2,608	-	24,720
Program administrator III	-	-	1	2,109-2,547	-	30,564
Assoc governmental program analyst	-	-	2	1,556-1,876	-	42,072
Sr steno	-	-	3	876-1,091	-	35,607
Evaluation Branch:						
State coordinator	-	-	1	2,437-2,557	-	29,244
Program administrator III	-	-	1	2,109-2,547	-	30,564
Staff services mgr III	-	-	1	2,060-2,490	-	25,920
Staff services mgr II	-	-	1	1,876-2,265	-	23,604
Assoc governmental program analyst	-	-	1	1,556-1,876	-	19,560
Social services consultant II	-	-	2	1,418-1,708	-	35,640
Steno	-	-	1	702-958	-	10,132
Continuing Care Services Branch—DS:						
Program administrator III	-	-	1	2,109-2,547	-	30,564
Asst section chief	-	-	2	1,919-2,317	-	55,608
Social service administrator I	-	-	8	1,748-2,109	-	204,232
Training off I	-	-	1	1,556-1,876	-	19,608
Supvng psychiatric social worker II	-	-	2	1,556-1,876	-	45,024
Health care services nurse III	-	-	1	1,418-1,708	-	21,619
Social services consultant II	-	-	1	1,418-1,708	-	20,496
Supvng psychiatric social worker I	-	-	31	1,418-1,708	-	622,474

DEPARTMENT OF DEVELOPMENTAL SERVICES—Continued

	76-77	77-78	78-79	1976-77	1977-78	1978-79
Public health nurse II	-	-	11	1,352-1,630	-	204,559
Staff services analyst	-	-	1	987-1,556	-	17,028
Health care services nurse II	-	-	5	1,294-1,556	-	94,136
Psychiatric social worker	-	-	175.5	1,294-1,556	-	3,132,308
Public health nurse I	-	-	1	1,235-1,485	-	16,260
Social work assoc.	-	-	15	987-1,184	-	203,214
Sr psychiatric techn I	-	-	1	983-1,180	-	14,820
Sr steno	-	-	5	876-1,091	-	62,357
Psychiatric techn	-	-	2	904-1,080	-	26,472
Sr clk typist	-	-	4	857-1,067	-	47,524
Sr clk	-	-	2	857-1,024	-	24,576
Steno	-	-	4	702-958	-	42,105
Social service asst II	-	-	9	791-945	-	95,232
Clk typist II	-	-	70	718-936	-	719,145
Temporary help	-	-	0.2	-	-	3,599
Hospital Operations Division:						
C.E.A. III	-	-	1	2,374-3,156	-	35,208
Secty I	-	-	1	996-1,196	-	14,352
Temporary help	-	-	-	-	-	2,533
Hospital Services Section:						
Program administrator III	-	-	1	2,109-2,547	-	30,564
Program administrator II	-	-	4	1,831-2,210	-	103,332
Medical records consultant	-	-	1	1,653-1,993	-	20,796
Sr steno	-	-	0.5	876-1,091	-	5,880
Sr clk typist	-	-	2	857-1,067	-	23,276
Steno	-	-	1	702-958	-	11,324
Support Services Branch:						
DP mgr III	-	-	1	2,060-2,490	-	29,880
Deptl food administrator	-	-	1	1,919-2,317	-	25,308
Nursing consultant	-	-	1	1,876-2,265	-	24,534
Staff services mgr I	-	-	1	1,708-2,060	-	24,720
Administration Division:						
C.E.A. III	-	-	1	2,374-3,156	-	35,208
Staff services mgr I	-	-	1	1,708-2,060	-	24,720
Staff services analyst	-	-	1	987-1,556	-	13,674
Secty I	-	-	1	996-1,196	-	14,352
Sr steno	-	-	2	876-1,091	-	22,960
Data and Information Branch:						
DP mgr II	-	-	1	1,876-2,265	-	27,180
Sr steno	-	-	1	876-1,091	-	12,564
Systems Support Section:						
Assoc programmer analyst	-	-	1	1,556-1,876	-	21,996
Programmer	-	-	2	987-1,556	-	35,755
DP techn supvr I	-	-	1	1,263-1,519	-	18,228
Sr DP techn	-	-	1	1,053-1,263	-	13,304
Key data supvr II	-	-	1	961-1,152	-	14,094
DP techn	-	-	1	844-1,100	-	11,802
Key data opr	-	-	6	649-884	-	59,277
Systems Development Section:						
DP mgr I	-	-	1	1,708-2,060	-	24,720
Assoc DP analyst	-	-	2	1,556-1,876	-	45,024
Assoc programmer analyst	-	-	1	1,556-1,876	-	22,512
Programmer	-	-	1	987-1,556	-	18,033
Staff services analyst	-	-	1	987-1,556	-	17,083
Mgt services techn	-	-	1	809-1,106	-	13,113
Statistics Section:						
Assoc statistician	-	-	1	1,876-2,265	-	22,512
Assoc public health statistician	-	-	1	1,556-1,876	-	22,512
Research analyst I	-	-	1	987-1,556	-	13,674
Stat clerk	-	-	1	857-1,024	-	11,672
Clk typist II	-	-	1	718-936	-	10,284
Clk II	-	-	1	718-857	-	10,284
Personnel Management Branch:						
Staff services mgr III	-	-	1	2,060-2,490	-	29,880
Sr steno	-	-	1	876-1,091	-	12,564
Personnel Section:						
Staff services mgr I	-	-	1	1,708-2,060	-	23,697
Assoc personnel analyst	-	-	1	1,556-1,876	-	22,512
Staff services analyst	-	-	1	987-1,556	-	13,728
Personnel asst IV	-	-	1	1,280-1,540	-	16,104
Personnel asst III	-	-	2	1,167-1,404	-	33,014
Sr steno	-	-	1	876-1,091	-	11,848
Personnel asst I	-	-	4	904-1,080	-	49,628
Steno	-	-	1	702-958	-	10,551
Clk typist II	-	-	2	718-936	-	19,008
Temporary help	-	-	-	-	-	9,349
Training Section:						
Staff services mgr II	-	-	1	2,012-2,431	-	29,172
Chief, health & safety	-	-	1	2,012-2,431	-	29,172
Staff services analyst	-	-	1	987-1,556	-	17,217
Sr steno	-	-	1	876-1,091	-	12,564
Sr clk typist	-	-	1	857-1,067	-	12,288

DEPARTMENT OF DEVELOPMENTAL SERVICES—Continued

	76-77	77-78	78-79	1976-77	1977-78	1978-79
Clk typist II	-	-	2	718-936	-	20,400
Temporary help	-	-	0.2	-	-	5,878
Labor Relations Section:						
Staff services mgr III	-	-	1	2,060-2,490	-	29,880
Staff services mgr II	-	-	1	1,876-2,265	-	27,180
Assoc personnel analyst	-	-	2	1,556-1,876	-	40,704
Assoc governmental program analyst	-	-	2	1,556-1,876	-	42,492
Steno	-	-	2	702-958	-	21,436
Program Support Branch:						
Staff services mgr III	-	-	1	2,060-2,490	-	29,880
Clk typist II	-	-	1	718-936	-	10,284
Business Services Section:						
Staff services mgr I	-	-	1	1,708-2,060	-	24,720
Staff services analyst	-	-	1	987-1,556	-	16,224
Stock clk	-	-	1	819-980	-	11,760
Steno	-	-	1	702-958	-	10,980
Clk typist II	-	-	1	718-936	-	10,056
Grants and Contract Management Section:						
Assoc governmental program analyst	-	-	1	1,556-1,876	-	19,560
Sr clk typist	-	-	1	857-1,067	-	10,752
Management Consultation Section:						
Staff services mgr I	-	-	1	1,708-2,060	-	21,910
Assoc health plan analyst	-	-	1	1,556-1,876	-	19,872
Records mgt analyst II	-	-	1	1,556-1,876	-	19,560
Assoc governmental program analyst	-	-	1	1,556-1,876	-	19,794
Staff services analyst	-	-	1	987-1,556	-	14,208
Clk typist II	-	-	1	718-936	-	10,752
Clk II	-	-	1	718-857	-	9,612
Office Services Section:						
Sr graphic artist	-	-	1	1,180-1,418	-	17,016
Composer opr	-	-	1	857-1,024	-	12,288
Word processing techn	-	-	2	718-936	-	22,464
Clk typist II	-	-	1	718-936	-	10,284
TWX oper	-	-	1	783-936	-	11,232
Temporary help	-	-	1.5	-	-	30,000
Facilities Planning Section:						
Chief of facilities planning	-	-	1	2,060-2,490	-	29,880
Deptl const and maint supv	-	-	3	1,876-2,265	-	80,385
Assoc mechn engineer	-	-	1	1,630-1,967	-	20,496
Assoc electrical engineer	-	-	1	1,630-1,967	-	22,876
Assoc business mgt analyst	-	-	1	1,556-1,876	-	19,560
Architectural asst	-	-	1	1,352-1,630	-	17,016
Mgt services techn	-	-	1	809-1,106	-	13,505
Financial Management Branch:						
Sr budget analyst	-	-	1	1,876-2,265	-	25,920
Assoc mgt auditor	-	-	1	1,556-1,876	-	19,560
Sr steno	-	-	1	876-1,091	-	10,980
Temporary help	-	-	1	-	-	5,000
Budget Section:						
Staff services mgr II	-	-	1	1,876-2,265	-	23,790
Staff services mgr I	-	-	1	1,708-2,060	-	24,720
Assoc budget analyst	-	-	3	1,556-1,876	-	59,850
Staff services analyst	-	-	1	987-1,556	-	12,638
Sr account clk	-	-	1	857-1,024	-	12,288
Clk typist II	-	-	1	718-936	-	10,752
Accounting Section:						
Staff services mgr I	-	-	1	1,708-2,060	-	24,720
Acctg off III	-	-	1	1,556-1,876	-	20,184
Acctg off II	-	-	2	1,294-1,556	-	34,871
Supvng account clk II	-	-	1	1,116-1,342	-	16,104
Accountant I	-	-	1	983-1,180	-	12,912
Senior clk typist	-	-	1	857-1,067	-	11,408
Acctg techn	-	-	3	857-1,024	-	33,788
Clk typist II	-	-	3	718-936	-	29,058
Account clk II	-	-	3	718-857	-	30,144
Fiscal Systems Section:						
Sr adm analyst	-	-	1	1,876-2,265	-	27,180
Staff services mgr I	-	-	1	1,708-2,060	-	24,720
Staff adm analyst	-	-	1	1,708-2,060	-	23,331
Assoc mgmt analyst	-	-	1	1,556-1,876	-	22,512
Assoc adm analyst	-	-	2	1,556-1,876	-	43,582
Asst adm analyst	-	-	1	1,294-1,556	-	16,620
Staff services analyst	-	-	2	987-1,556	-	30,604
Sr clk	-	-	1	857-1,024	-	10,752
Clk II	-	-	3	718-857	-	29,220
Patient Benefits and Accounts Section:						
Benefits & insurance off V	-	-	1	2,210-2,671	-	32,052
Benefits & insurance off IV	-	-	3	1,919-2,317	-	83,412
Benefits & insurance off III	-	-	7	1,748-2,109	-	175,992
Social services consultant III	-	-	2	1,556-1,876	-	45,024
Benefits & insurance off II	-	-	14	1,519-1,831	-	301,682
Benefits & insurance off I	-	-	15	1,385-1,668	-	281,889

DEPARTMENT OF DEVELOPMENTAL SERVICES—Continued

	76-77	77-78	78-79	1976-77	1977-78	1978-79
Supvng clk I.....	-	-	1	973-1,167	-	13,128
Sr steno.....	-	-	4	876-1,091	-	50,256
Sr clk.....	-	-	3	857-1,024	-	36,864
Sr account clk.....	-	-	3	857-1,024	-	34,596
Steno.....	-	-	5.5	702-958	-	57,644
Legal steno.....	-	-	1	800-958	-	11,496
Clk typist II.....	-	-	13	718-936	-	135,768
Clk II.....	-	-	15	718-857	-	145,759
Account clk II.....	-	-	1	718-857	-	9,455
Clk typist I.....	-	-	1	657-783	-	8,523
Temporary help.....	-	-	1.9	-	-	20,654
Totals, Transferred From Department of Health.....	-	-	675.2	-	-	\$11,406,370
Transfers from Department of Benefit Payments:.....	-	-	(12.6)	-	-	(207,932)
Administration Division:						
Personnel Section:						
Personnel asst I.....	-	-	1	904-1,080	-	12,960
Accounting Section:						
Sr account clerk.....	-	-	1	857-1,024	-	11,032
Audit Section:						
Suprvy governmental auditor I.....	-	-	0.5	1,708-2,060	-	12,360
General auditor III.....	-	-	2.6	1,556-1,876	-	55,003
Audit Section (PWEA-Title II):						
General auditor II.....	-	-	3.5	1,294-1,556	-	62,799
Auditor I.....	-	-	4	1,034-1,184	-	53,778
Totals, Transfer from Department of Benefit Payments.....	-	-	12.6	-	-	\$207,932
Totals, Reorganization Adjustments.....	-	-	687.8	-	-	\$11,614,302
Workload and Administrative Adjustments						
Reclassification of Positions:						
Dep dir to chief dep dir.....	-	-	(1)	3,171-3,171	-	4,308
Chief dep dir to dir.....	-	-	(1)	3,397-3,397	-	2,712
Total Reclassifications.....	-	-	-	-	-	\$7,020
Reduction in Authorized Positions:						
Continuing Care Services Section:						
Supr psych social worker.....	-	-	-4	1,418-1,708	-	-68,064
Psych social worker.....	-	-	-30.5	1,294-1,556	-	-517,138
Clk typist II.....	-	-	-12	718-936	-	-103,392
Total, Reductions.....	-	-	-46.5	-	-	-\$688,594
Totals, Workload & Administrative Adjustments.....	-	-	-46.5	-	-	-\$681,574
Proposed New Positions:						
Director's Office:						
Executive office:						
Exec asst.....	-	-	1	2,620-2,748	-	31,440
Patients Rights:						
Assoc gov't program analyst.....	-	-	2	1,556-1,876	-	37,344
Legal Affairs:						
Legal Asst.....	-	-	1	1,067-1,280	-	12,804
Developmental Services Division:						
Program Development Branch:						
Community program analyst II.....	-	-	1	1,556-1,876	-	18,660
Community program analyst I.....	-	-	1	1,294-1,556	-	15,528
Hospital Operations Division:						
Hospital Services Section:						
Health training consultant.....	-	-	1	1,556-1,876	-	18,672
Staff services analyst.....	-	-	1	1,078-1,293	-	11,844
Clk typist II (office asst II).....	-	-	2	719-856	-	17,232
Special qualifications clk.....	-	-	1	604-718	-	7,248
Administration Division:						
Office Services Section:						
Records management analyst II.....	-	-	1	1,556-1,876	-	18,672
Records management analyst I.....	-	-	2	1,294-1,556	-	31,056
Clk typist II.....	-	-	0.5	783-936	-	4,698
Temporary help.....	-	-	0.1	-	-	1,365
Accounting Section:						
Accounting techn.....	-	-	1	857-1,024	-	10,518
Audit Section (Title II):						
General auditor III.....	-	-	3	1,556-1,876	-	56,016
General auditor II.....	-	-	3.5	1,294-1,556	-	54,348
Totals, Proposed New Positions.....	-	-	22.1	-	-	\$347,445
Totals, Other Adjustments.....	-	-	-24.4	-	-	-\$334,129
TOTALS, SALARIES AND WAGES.....	-	-	663.4	-	-	\$11,280,173

DEPARTMENT OF DEVELOPMENTAL SERVICES—Continued

	76-77	77-78	78-79	1976-77	1977-78	1978-79
State Hospitals						
Totals, Authorized Positions	-	-	-	-	-	-
Reorganization Adjustment:						
Transfer of authorized positions from the Department of Health, State Hospitals	-	-	14,636.8	-	-	\$212,849,906
Totals, Reorganization Adjustments	-	-	14,636.8	-	-	\$212,849,906
Workload and Administrative Adjustments:						
Agnews State Hospital						
Workload and Administrative Adjustments:				Salary Range		
Program asst—medical	-	-	-1	\$3,156-\$3,837	-	-\$41,736
Program asst—non-medical	-	-	-1	1,708-2,060	-	-22,608
County Alcohol Program:						
Stationary engineer I	-	-	1	1,263-1,385	-	16,620
Carpenter I	-	-	1	1,235-1,352	-	16,224
Auto equipt opr	-	-	1	1,076-1,180	-	14,160
Groundskeeper	-	-	2	941-1,076	-	24,720
Licensing Positions:						
Chief of professional education	-	-	1	3,472-3,921	-	41,664
Physician & surgeon—employee clinic	-	-	1	2,608-3,747	-	31,296
Program review consultant—non-medical	-	-	1.6	1,790-2,160	-	34,368
Pharmacist I	-	-	2	1,668-1,831	-	40,032
Health services supvr	-	-	17.6	1,556-1,876	-	328,627
Psychiatric nurse education director	-	-	1	1,556-1,876	-	18,672
Medical records off	-	-	1	1,280-1,540	-	15,360
Food administrator I	-	-	1	1,206-1,450	-	14,472
Nurse anesthetist	-	-	0.5	1,485-1,790	-	8,910
Public health nurse II	-	-	1	1,352-1,630	-	16,224
Speech pathologist	-	-	2	1,152-1,385	-	27,648
Auto equip opr	-	-	4	1,076-1,180	-	51,648
Office techn	-	-	9.6	718-980	-	82,714
Janitor	-	-	2	709-844	-	17,016
Psychiatric techn—variable nursing	-	-	1	904-1,126	-	10,848
Food services supvr	-	-	3	864-1,034	-	31,104
Food services asst	-	-	2.1	692-826	-	17,438
Totals, Workload and Administrative Adjustments	-	-	54.4	-	-	\$795,421
Proposed New Position:						
Personnel asst I	-	-	1	904-1,080	-	10,272
Totals, Changes in Authorized Positions	-	-	55.4	-	-	\$805,693
Camarillo State Hospital						
Workload and Administrative Adjustments:						
Program director—medical	-	-	-3	\$3,472-\$3,931	-	-\$135,612
Program asst—medical	-	-	-2	3,156-3,857	-	-83,472
Program director—non-medical	-	-	-4	1,876-2,265	-	-98,880
Program asst—non-medical	-	-	-4	1,708-2,060	-	-90,432
Nursing coordinator	-	-	-5	1,556-1,876	-	-102,480
Asst to medical director	-	-	1	1,556-1,876	-	20,496
Sr special investigator	-	-	1	1,450-1,748	-	19,092
Coordinator of volunteer services	-	-	1	1,263-1,519	-	16,620
Licensing Positions:						
Chief surgeon	-	-	0.5	2,608-3,747	-	15,648
Physician of surgeon—employee clinic ..	-	-	2	2,608-3,747	-	62,592
Physician—admission	-	-	6.3	2,608-3,747	-	197,166
Office of program review—consultant non-medical	-	-	1.6	1,790-2,160	-	34,368
Psychologist—admission	-	-	0.6	1,748-2,109	-	12,585
Pharmacist I	-	-	2	1,668-1,831	-	40,032
Health services supvr	-	-	48	1,556-1,876	-	895,255
Psychiatric nurse education director	-	-	1	1,556-1,876	-	18,672
Public health nurse II	-	-	1	1,352-1,630	-	16,224
Medical records off	-	-	1	1,280-1,540	-	16,360
Food administrator I	-	-	4	1,206-1,450	-	57,888
Speech pathologist	-	-	2	1,152-1,385	-	27,648
Psychiatric social worker—admission	-	-	4.9	1,294-1,556	-	76,087
Psychiatric techn—variable nursing	-	-	6	904-1,126	-	65,088
Psychiatric techn—admissions	-	-	28.2	904-1,126	-	305,914
Food services supvr I	-	-	1	864-1,034	-	10,368
Laundry worker	-	-	4	791-945	-	37,968
Office techn	-	-	20.4	718-980	-	175,766
Janitor	-	-	8	709-844	-	68,064
Food services asst	-	-	1.3	692-826	-	10,795
Hospital worker—admissions	-	-	1.9	649-773	-	14,797
Totals, Workload and Administrative Adjustments	-	-	130.7	-	-	\$1,704,617
Proposed New Position:						
Clk typist II—pay patient labor	-	-	1	\$718-936	-	8,616
Totals, Changes in Authorized Positions	-	-	131.7	-	-	\$1,713,233

DEPARTMENT OF DEVELOPMENTAL SERVICES—Continued

Fairview State Hospital

	76-77	77-78	78-79	1976-77	1977-78	1978-79
Workload and Administrative Adjustments:						
Program director, medical	-	-	-1	\$3,472-3,931	-	-\$45,208
Program asst—non-medical	-	-	-3	1,708-2,060	-	-67,824
Asst to Medical Director	-	-	1	1,556-1,876	-	20,496
Licensing Positions:						
Chief of professional education	-	-	1	3,472-3,921	-	41,664
Physician or surgeon—employee clinic ..	-	-	2	2,608-3,747	-	62,592
Office or program review—consultant, non-medical	-	-	1.6	1,790-2,160	-	34,368
Pharmacist I	-	-	2	1,668-1,831	-	40,032
Health services supvr	-	-	30.4	1,556-1,876	-	567,629
Psychiatric nurse education—director....	-	-	1	1,556-1,876	-	18,672
Medical records off	-	-	1	1,280-1,540	-	15,360
Food administrator I	-	-	3	1,206-1,450	-	43,416
Speech pathologist	-	-	3	1,152-1,385	-	41,472
Psychiatric techn variable nursing	-	-	4	904-1,126	-	43,392
Food services supvr I	-	-	1	864-1,034	-	10,368
Office techn	-	-	8.3	718-980	-	71,512
Janitor	-	-	1	709-844	-	8,508
Totals, Workload and Admin. Ad- justments	-	-	56.3	-	-	\$906,449
Proposed New Positions:						
Coordinator volunteer services	-	-	1	\$1,263-1,519	-	\$15,156
Personnel asst I	-	-	2	904-1,080	-	21,696
Clk typist II—gov. volunteer program	-	-	1	718-980	-	8,616
Totals, Proposed New Positions	-	-	4	-	-	\$45,468
Totals, Changes in Authorized Posi- tions	-	-	60.3	-	-	\$951,917

Napa State Hospital

Workload and Administrative Adjustments:						
Program director—medical	-	-	-2	\$3,472-\$3,931	-	-\$90,408
Program director—non-medical	-	-	-2	1,876-2,265	-	-49,440
Program asst—non-medical	-	-	-3	1,708-2,060	-	-67,824
Nursing coordinator	-	-	-6	1,556-1,876	-	-122,976
Sr special investigator	-	-	1	1,450-1,748	-	19,092
Public health nurse II	-	-	1	1,352-1,630	-	17,820
Foster grandparent coordinator	-	-	1	1,263-1,519	-	16,620
Coordinator of volunteer services	-	-	1	1,263-1,519	-	16,620
Licensing Positions:						
Physician—Admission	-	-	4.4	2,608-3,747	-	137,702
Chief surgeon	-	-	0.5	2,608-3,747	-	15,648
Physician or surgeon employee clinic	-	-	2	2,608-3,747	-	62,592
Office of program review consultant—Non- Medical	-	-	1.6	1,790-2,160	-	34,368
Psychologist	-	-	0.4	1,748-2,109	-	8,390
Psychiatric nursing education director	-	-	1	1,556-1,876	-	18,672
Health services—supvr	-	-	49.6	1,556-1,876	-	926,132
Medical records off	-	-	1	1,280-1,540	-	15,360
Food administrator I	-	-	6	1,206-1,450	-	86,832
Speech pathologist	-	-	1	1,152-1,385	-	13,824
Auto equip opr	-	-	2	1,076-1,180	-	25,824
Psychiatric social worker	-	-	3.4	1,294-1,556	-	52,795
Psychiatric techn—variable nursg	-	-	7	904-1,126	-	75,936
Psychiatric techn—admission	-	-	19.8	904-1,126	-	214,790
Food service supvr I	-	-	1	864-1,034	-	10,368
Laundry worker	-	-	7	791-945	-	66,444
Office techn	-	-	8.7	718-980	-	74,959
Janitor	-	-	4	709-844	-	34,032
Food service asst	-	-	48.6	692-826	-	403,573
Hospital worker—admission	-	-	1.4	649-773	-	10,903
Totals, Workload and Administrative Adjustments	-	-	161.4	-	-	\$2,028,648
Proposed New Positions:						
Personnel asst I	-	-	1	904-1,080	-	10,848
Clk typist II—pay patient labor	-	-	1	718-980	-	8,616
Totals, Proposed New Positions	-	-	2	-	-	\$19,464
Totals, Changes in Authorized Positions	-	-	163.4	-	-	\$2,048,112

DEPARTMENT OF DEVELOPMENTAL SERVICES—Continued

	76-77	77-78	78-79	1976-77	1977-78	1978-79
Pacific State Hospital						
Workload and Administrative Adjustments:						
Program director—non-medical	-	-	-1	\$1,876-2,265	-	-24,720
Program asst—non-medical	-	-	-4	1,708-2,060	-	-90,432
Nursing coordinator	-	-	-1	1,556-1,876	-	-20,496
Sr special investigator	-	-	1	1,450-1,748	-	19,092
Foster grandparent coordinator	-	-	1	1,263-1,519	-	16,620
Social worker	-	-	1	1,011-1,212	-	13,272
Licensing Positions:						
Chief of professional education	-	-	1	3,472-3,921	-	41,664
Chief surgeon	-	-	0.5	2,608-3,747	-	15,648
Physician of surgeon employee clinic	-	-	2	2,608-3,747	-	62,592
Office of program review	-	-	1.6	1,790-2,160	-	34,368
Pharmacist I	-	-	3	1,668-1,831	-	60,048
Health services supvr	-	-	20.8	1,556-1,876	-	388,378
Psychiatric nursing education director	-	-	1	1,556-1,876	-	18,672
Medical records off	-	-	1	1,280-1,540	-	15,360
Food administrator I	-	-	4	1,206-1,450	-	57,888
Speech pathologist	-	-	3	1,152-1,385	-	41,472
Psychiatric techn—Variable Nursg	-	-	4	904-1,126	-	43,392
Food services supvr I	-	-	2.8	864-1,034	-	29,030
Office techn	-	-	5.7	718-980	-	49,111
Food services asst	-	-	42.1	692-826	-	349,598
Totals, Workload and Administrative Adjustments	-	-	89.5	-	-	\$1,120,557
Proposed New Positions:						
Coordinator volunteer services	-	-	1	1,263-1,519	-	15,156
Hospital peace off I	-	-	1	1,100-1,323	-	13,200
Clk typist II—gov. volunteer prog.	-	-	1	718-980	-	8,616
Total, Proposed New Positions	-	-	3	-	-	\$36,972
Totals, Changes in Authorized Positions	-	-	92.5	-	-	\$1,157,529
Patton State Hospital						
Workload and Administrative Adjustments:						
Program director—medical	-	-	-2	\$3,472-3,931	-	-\$90,400
Program asst—medical	-	-	-1	3,156-3,837	-	-41,736
Program director—non-medical	-	-	-1	1,876-2,265	-	-24,720
Program asst—non-medical	-	-	-3	1,708-2,060	-	-67,824
Asst to the medical director	-	-	1	1,556-1,876	-	20,496
Sr Special investigator	-	-	1	1,450-1,748	-	19,092
Registered nurse III	-	-	1	1,294-1,556	-	17,028
Registered nurse II	-	-	1	1,180-1,418	-	15,528
Licensing Positions:						
Chief professional education	-	-	1	3,472-3,921	-	41,664
Physician and surgeon—employee clinic ..	-	-	1	2,608-3,747	-	31,296
Physician—admission	-	-	1.6	2,608-3,747	-	50,073
Office of program review consultant—non-medical	-	-	1.6	1,790-2,160	-	34,368
Psychiatrist—admission	-	-	0.2	1,748-2,109	-	4,195
Pharmacist I	-	-	2	1,668-1,831	-	40,032
Health services—supvr	-	-	30.4	1,556-1,876	-	567,629
Psychiatric nursing education director	-	-	1	1,556-1,876	-	18,672
Nurse anesthetist	-	-	0.5	1,485-1,790	-	8,910
Psychiatric social worker—admission	-	-	1.3	1,294-1,556	-	20,186
Medical records off	-	-	1	1,280-1,540	-	15,360
Food administrator	-	-	2	1,206-1,450	-	28,944
Public health nurse II	-	-	1	1,352-1,630	-	16,224
Speech pathologist	-	-	1	1,152-1,385	-	13,824
Psychiatric techn—admission	-	-	7.3	904-1,126	-	79,190
Psychiatric techn variable nursg	-	-	4	904-1,126	-	43,392
Food services supvr	-	-	1	864-1,034	-	10,368
Office techn	-	-	7.4	718-980	-	63,758
Janitor	-	-	6	709-844	-	51,048
Hospital worker	-	-	0.5	649-773	-	3,894
Totals, Workload and Administrative Adjustments	-	-	68.8	-	-	\$990,491
Proposed New Positions:						
Personnel asst	-	-	2	904-1,080	-	21,696
Clk typist II	-	-	2	718-980	-	17,232
Totals, Proposed New Positions	-	-	4	-	-	38,928
Totals, Changes in Authorized Positions	-	-	72.8	-	-	\$1,029,419

DEPARTMENT OF DEVELOPMENTAL SERVICES—Continued

Porterville State Hospital						
	76-77	77-78	78-79	1976-77	1977-78	1978-79
Workload and Administrative Adjustment:						
Program asst—non-medical	-	-	-4	\$1,708-2,060	-	-\$90,432
Nursing coordinator	-	-	-1	1,556-1,876	-	-20,496
Asst to medical director	-	-	1	1,556-1,876	-	20,496
Sr special investigator	-	-	1	1,450-1,748	-	19,092
Licensing Positions:						
Chief of professional education	-	-	1	3,472-3,921	-	41,664
Chief surgeon	-	-	0.5	2,608-3,747	-	15,648
Physician or surgeon—employee clinic	-	-	2	2,608-3,747	-	62,592
Office of program review consultant—non-medical	-	-	1.6	1,790-2,160	-	34,368
Pharmacist I	-	-	1	1,668-1,831	-	20,016
Health services supvr	-	-	24	1,556-1,876	-	448,128
Psychiatric nursing education director	-	-	1	1,556-1,876	-	18,672
Public health nurse II	-	-	1	1,352-1,630	-	16,224
Medical records off	-	-	1	1,280-1,540	-	15,360
Food administrator	-	-	1	1,206-1,450	-	14,472
Speech pathologist	-	-	3	1,152-1,385	-	41,472
Auto equipt opr	-	-	2	1,076-1,180	-	25,824
Psychiatric techn—variable nursg	-	-	6	904-1,126	-	65,088
Food services supvr I	-	-	2	864-1,034	-	20,736
Laundry worker	-	-	2	791-945	-	18,984
Office techn	-	-	10.4	718-980	-	89,606
Janitor	-	-	3	709-844	-	25,524
Food service asst	-	-	53.5	692-826	-	444,264
Totals, Workload and Administrative Adjustments	-	-	113	-	-	\$1,347,302
Proposed New Positions:						
Coordinator volunteer services	-	-	1	1,263-1,519	-	15,156
Hospital peace off I	-	-	1	1,100-1,323	-	13,200
Clk typist II—gov. volunteer prog	-	-	1	718-980	-	8,616
Totals, Proposed New Positions	-	-	3	-	-	\$36,972
Totals, Changes in Authorized Positions	-	-	116	-	-	\$1,384,274
Sonoma State Hospital						
Workload and Administrative Adjustments:						
Program asst—non-medical	-	-	-2	\$1,708-2,060	-	-\$45,216
Asst to the medical director	-	-	1	1,556-1,876	-	20,496
Licensing Positions:						
Chief of professional education	-	-	1	3,472-3,921	-	41,664
Physician or surgeon—employee clinic	-	-	2	2,608-3,747	-	62,592
Office of program review consultant—non-med	-	-	1.6	1,790-2,160	-	34,368
Pharmacist I	-	-	3	1,668-1,831	-	60,048
Health services—supvr	-	-	36.8	1,556-1,876	-	687,130
Psychiatric nursing education director	-	-	1	1,556-1,876	-	18,672
Medical records off	-	-	1	1,280-1,540	-	15,360
Food services administrator I	-	-	3	1,206-1,450	-	43,416
Public health nurse II	-	-	1	1,352-1,630	-	16,224
Speech pathologist	-	-	3	1,152-1,385	-	41,472
Auto equipt opr	-	-	3	1,076-1,180	-	38,736
Psychiatric techn—variable nursg	-	-	6	904-1,126	-	65,088
Food services supvr I	-	-	3	864-1,034	-	31,104
Office techn	-	-	6.5	718-980	-	56,004
Food service asst	-	-	49.5	692-826	-	411,048
Totals, Workload and Administrative Adjustments	-	-	120.4	-	-	\$1,598,206
Proposed New Positions:						
Coordinator volunteer services	-	-	1	1,263-1,519	-	15,156
Clk typist II—gov. volunteer prog	-	-	1	718-980	-	8,616
Totals, Proposed New Positions	-	-	2	-	-	\$23,772
Totals, Changes in Authorized Positions	-	-	122.4	-	-	\$1,621,978
Stockton State Hospital						
Workload and Administrative Adjustments:						
Program assistant—non-medical	-	-	-1	\$1,708-\$2,060	-	-\$22,608
Asst to the medical director	-	-	1	1,556-1,876	-	20,496
San Joaquin County Contract:						
Psychiatric techn	-	-	1	904-1,126	-	11,844
Office techn	-	-	2	718-980	-	18,792
Janitor	-	-	2	709-844	-	18,552

DEPARTMENT OF DEVELOPMENTAL SERVICES—Continued

Licensing Positions:						
Positions Established:	76-77	77-78	78-79	1976-77	1977-78	1978-79
Physician or surgeon—employee clinic	-	-	1	2,608-2,747	-	31,296
Office of program review consultant, non-medical	-	-	1.6	1,790-2,160	-	34,368
Health services supvr	-	-	19.2	1,556-1,876	-	358,502
Psychiatric nursing education director	-	-	2	1,556-1,876	-	37,344
Medical records off	-	-	1	1,280-1,540	-	15,360
Food administrator I	-	-	1	1,206-1,450	-	14,472
Speech pathologist	-	-	2	1,152-1,385	-	27,648
Office techn	-	-	5.2	718-980	-	44,803
Janitor	-	-	2	709-844	-	17,016
Totals, Workload and Administrative Adjustment	-	-	40	-	-	\$627,885
Proposed New Positions:						
Hospital peace off I	-	-	1	1,100-1,323	-	13,200
Personnel asst I	-	-	1	904-1,080	-	10,848
Totals, Proposed New Positions	-	-	2	-	-	\$24,048
Totals, Changes in Authorized Positions	-	-	42	-	-	\$651,933
State Hospitals—Statewide						
Workload and Administrative Adjustments:						
Licensing Positions (Unallocated):						
Physician	-	-	2	\$2,608-\$3,747	-	\$62,592
Totals, Changes in Authorized Positions ..	-	-	858.5	-	-	\$11,426,680
GRAND TOTAL, SALARIES AND WAGES	-	-	15,495.3	-	-	\$224,276,586

DEPARTMENT OF DEVELOPMENTAL SERVICES—Capital Outlay

STATE BUILDING PROGRAM
EXPENDITURES

Actual 1976-77	Estimated 1977-78	Proposed 1978-79
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STATEMENT OF CAPITAL OUTLAY EXPENDITURES

Statewide			
General Fund	-	-	\$1,078,345
Agnews State Hospital			
General Fund	(\$934,156)	(\$3,525,937)	151,739
Camarillo State Hospital			
General Fund	(1,311,034)	(2,418,150)	5,766,300
Federal fund (PWEA—Title 1)	-	(672,400)	-
Fairview State Hospital			
General Fund	(235,725)	(5,203,617)	417,523
Napa State Hospital			
General Fund	(333,692)	(8,258,250)	2,139,697
Pacific State Hospital			
General Fund	(1,060,935)	(6,437,668)	874,627
Federal fund (PWEA—Title 1)	-	(672,450)	-
Patton State Hospital			
General Fund	(697,820)	(4,974,120)	2,488,786
Federal fund (PWEA—Title 1)	(133,795)	(369,936)	-
Porterville State Hospital			
General Fund	(95,914)	(6,058,473)	1,306,290
Sonoma State Hospital			
General Fund	(113,778)	(10,315,680)	1,495,679
Federal fund (PWEA—Title 1)	-	(684,400)	-
Stockton State Hospital			
General Fund	(328,285)	(5,982,395)	245,950
Federal fund (PWEA—Title 1)	-	(668,559)	-
Totals, Expenditures (General Fund)	-	-	\$15,964,936
Totals, Expenditures (Federal funds)	-	(\$3,067,745)	-
TOTALS, EXPENDITURES	-	-	\$15,964,936

DEPARTMENT OF DEVELOPMENTAL SERVICES—Capital Outlay—Continued

STATE BUILDING PROGRAM
EXPENDITURESActual
1976-77Estimated
1977-78Proposed
1978-79

STATEMENT OF CAPITAL OUTLAY EXPENDITURES—Continued

MAJOR PROJECTS—General Fund

STATEWIDE

Emergency power, phase I—construction	-	-	-
Emergency power, phase II—preliminary planning	-	-	-
Improvements for correction of fire and safety hazards—construction	-	-	-
Fire and life safety and environmental improvements—preliminary plans, working drawings and construction	-	-	-
Minor capital outlay—construction	-	(\$719,893)	\$1,078,345
TOTALS, CAPITAL OUTLAY, STATEWIDE (General Fund)	-	-	-

AGNEWS STATE HOSPITAL

Fire and Life Safety:			
RTC building—working drawings and construction	(\$774,097 ^c)	(\$56,637)	-
Buildings 51-52-53,—working drawings	(160,059 ^w)	-	-
Fire and Life Safety and Environmental Improvements:			
Buildings 51-52-53,—working drawings and construction	-	(3,469,300 ^c)	-
Install power management system—preliminary plans, working drawings and construction	-	-	\$151,739
TOTALS, CAPITAL OUTLAY, AGNEWS STATE HOSPITAL (General Fund) ..	(\$934,156)	(\$3,525,937)	\$151,739

CAMARILLO STATE HOSPITAL

Alterations to electrical distribution system—construction	-	(\$495,200 ^c)	-
Fire and Life Safety:			
RTC building—working drawings and construction	(\$828,700 ^c)	(28,300)	-
Buildings 60-61, 64, 66-67—working drawing and construction	(393,904 ^c)	(156,085)	-
Buildings 41-42, 47-49, 51-53, children's unit—working drawings	(50,070 ^w)	-	-
Buildings 44, 58-59, 36-37—preliminary plans and working drawings	(38,360 ^w)	-	-
Units 47-49, 51-53, 55-57 preliminary plans, working drawings and construction	-	-	\$419,076
Units 44, 58-59, 36-37 preliminary plans, working drawings and construction	-	-	521,000
Units 18-19, 20-22, 28-29, 30-31 preliminary plans, working drawings and construction	-	-	397,196
Units 38, 43-45, 65 preliminary plans, working drawings and construction	-	-	1,113,248
Environmental:			
Units 47-49, 51-53, 55-57 preliminary plans, working drawings and construction	-	-	407,938
Units 44, 58-59, 36-37 preliminary plans, working drawings and construction	-	-	749,009
Units 18-19, 20-22, 28-29, 30-31 preliminary plans, working drawings and construction	-	-	766,176
Units 38, 43-45 GE preliminary plans, working drawings and construction	-	-	561,357
Fire and Life Safety and Environmental Improvements:			
Buildings 41-42, children's unit—working drawings and construction	-	(1,124,676 ^c)	-
Buildings 60-61, 64, 66-67, working drawings and construction	-	(613,889 ^c)	-
Construction of new domestic water supply line	-	-	831,300
TOTALS, CAPITAL OUTLAY, CAMARILLO STATE HOSPITAL (General Fund)	(\$1,311,034)	(\$2,418,150)	\$5,766,300

FAIRVIEW STATE HOSPITAL

Air condition wards—construction	(\$99,500 ^c)	(\$252,700)	-
Fire and Life Safety:			
RTC building—working drawings and construction	(17,786 ^w)	(983,500)	-
Units D, E, and F—preliminary plans and working drawings	(35,553 ^w)	-	-
Unit B—preliminary plans and working drawings	(30,922 ^p)	(20,408 ^w)	-
Unit K—preliminary plans and working drawings	(29,214 ^w)	-	-
Units S and S-1—preliminary plans	(16,350 ^p)	-	-
Unit U—preliminary plans	(6,400 ^p)	-	-
Unit T preliminary plans, working drawings and construction	-	-	\$122,723 ^c
Environmental:			
Unit T preliminary plans, working drawings and construction	-	-	240,000 ^c
Fire and Life Safety and Environmental Improvements:			
Units D, E and F—working drawings and construction	-	(1,142,942 ^c)	-
Unit B—working drawings and construction	-	(1,009,731 ^c)	-
Unit K—working drawings and construction	-	(735,821 ^c)	-
Units S and S-1—working drawings and construction	-	(666,315 ^c)	-
Unit U—working drawings and construction	-	(392,200 ^c)	-
Install emergency power, phase II working drawings	-	-	54,800 ^w
TOTALS, CAPITAL OUTLAY—FAIRVIEW STATE HOSPITAL (General Fund)	(\$235,725)	(\$5,203,617)	\$417,523

¹ Dollar amounts reflected in the past year and current year for specified projects are on an estimated basis in instances where projects have been distributed to several Departments. Details of past and current year expenditures are reflected in the Department of Health budget.

DEPARTMENT OF DEVELOPMENTAL SERVICES—Capital Outlay—*Continued*STATE BUILDING PROGRAM
EXPENDITURESActual
1976-77Estimated
1977-78Proposed
1978-79STATEMENT OF CAPITAL OUTLAY EXPENDITURES—*Continued*

NAPA STATE HOSPITAL

Improve electrical distribution system.....	(\$15,980)	—	—
Construction of sanitary sewer treatment plant.....	(195,972 ^c)	(\$13,764 ^c)	—
Fire and Life Safety:			
RTC building—working drawings.....	(19,315 ^w)	(922,000 ^c)	—
Unit 195—preliminary plans and working drawings.....	(23,608 ^p)	(16,528 ^w)	—
Unit 254, 255, and 256—preliminary plans and working drawings.....	(14,196 ^w)	—	—
Units 196, 197, and 198—preliminary plans.....	(53,948 ^p)	—	—
Units 253 and 257—preliminary plans.....	(10,673 ^p)	—	—
Fire and Life Safety and Environmental Improvements:			
Unit 195—working drawings and construction.....	—	(1,351,613 ^c)	—
Units 254, 255, and 256—working drawings and construction.....	—	(721,145 ^c)	—
Units 196, 197, and 198—working drawings and construction.....	—	(4,535,517 ^c)	—
Units 253 and 257—working drawings and construction.....	—	(491,683 ^c)	—
Alterations to electrical distribution system, phase II—working drawings and construction.....	—	(19,000 ^w)	\$167,000 ^c
Replace boiler plant—preliminary plans, working drawings and construction.....	—	(187,000 ^w)	1,774,750 ^c
Install power management system—preliminary plans, working drawings and construction.....	—	—	148,347 ^c
Install emergency power, phase II—working drawings.....	—	—	49,600 ^w
TOTALS, CAPITAL OUTLAY, NAPA STATE HOSPITAL (<i>General Fund</i>).....	(\$333,692)	(\$8,258,250)	\$2,139,697

PACIFIC STATE HOSPITAL

Air condition wards—construction.....	(\$947,450 ^c)	(\$1,363,327)	—
Fire and Life Safety:			
RTC, #14—working drawings and construction.....	(39,892 ^w)	(740,588)	—
Buildings 2, 3, 16, 17, 20, 21, 22 and 24—preliminary plans and working drawings.....	(27,375 ^p)	(18,250)	—
Buildings 1, 4, 5, 23, 25, 27, 31, 32 and 40—preliminary plans.....	(46,218 ^p)	—	—
Units 29-30, 33 preliminary plans, working drawings and construction.....	—	—	\$256,036 ^c
Environmental:			
Units 29-30-33 preliminary plans, working drawings and construction.....	—	—	433,212 ^c
Fire and Life Safety and Environmental Improvements:			
Buildings 2, 3, 16, 17, 20, 21, 22, and 24—working drawings and construction.....	—	(1,933,954 ^c)	—
Units 1, 4, 5, 23, 25, 27, 31, and 32—working drawings and construction.....	—	(2,381,549 ^c)	—
Install power management system—preliminary plans, working drawings and construction.....	—	—	185,379
TOTALS, CAPITAL OUTLAY, PACIFIC STATE HOSPITAL (<i>General Fund</i>) ..	\$1,060,935	\$6,437,668	\$874,627

PATTON STATE HOSPITAL

Fire and Life Safety:			
R & T building—working drawings and construction.....	(\$465,419 ^w)	—	—
Building 20—preliminary plans and working drawings.....	(79,026 ^w)	—	—
Building 30—preliminary plans and working drawings.....	(79,026 ^w)	—	—
Building U—preliminary plans and working drawings.....	(24,574 ^w)	—	—
Building N—preliminary plans.....	(38,038 ^p)	—	—
Building R—preliminary plans.....	(11,737 ^p)	—	—
Fire and Life Safety and Environmental Improvements:			
Building 20—working drawings and construction.....	—	(\$1,643,500 ^c)	—
Building 30—working drawings and construction.....	—	(1,558,700 ^c)	—
Building U—working drawings and construction.....	—	(533,900 ^c)	—
Building N—working drawings and construction.....	—	(1,020,520 ^c)	—
Replace boiler plant—preliminary plans, working drawings and construction.....	—	(109,000 ^w)	\$1,218,700 ^c
Primary electrical distribution system—preliminary plans, working drawings and construction.....	—	(108,500 ^w)	1,006,800 ^c
Install power management system—preliminary plans, working drawings and construction.....	—	—	197,486
Install emergency power, phase II—working drawings.....	—	—	65,800 ^w
TOTALS, CAPITAL OUTLAY, PATTON STATE HOSPITAL (<i>General Fund</i>) ..	(\$697,820)	(\$4,974,120)	\$2,488,786

DEPARTMENT OF DEVELOPMENTAL SERVICES—Capital Outlay—Continued

STATE BUILDING PROGRAM EXPENDITURES		Actual 1976-77	Estimated 1977-78	Proposed 1978-79
STATEMENT OF CAPITAL OUTLAY EXPENDITURES—Continued				
PORTERVILLE STATE HOSPITAL				
Fire and Life Safety:				
RTC building—working drawings and construction		(\$12,350 ^w)	(\$509,000 ^c)	—
M units 2, 4, 6, 7, 8, 9, 10, and 11; F units 10, 17, and 18—preliminary plans and working drawings		(42,664 ^p)	(28,443)	—
M units 5, 12, 13, 15, and 18; F units 5, 7, 8, and 9—preliminary plans		(40,900 ^p)	—	—
Units F-2, F-3, F-4, F-11 and M-3 preliminary plans, working drawings and construction		—	—	\$361,989 ^c
Environmental:				
Units F-2, F-3, F-4, F-11 and M-3 preliminary plans, working drawings and construction		—	—	795,000 ^c
Fire and Life Safety and Environmental Improvements:				
M units 2, 4, 6, 7, 8, 9, 10, and 11; F units 10, 17, and 18—construction		—	(2,714,000 ^c)	—
M units 5, 12, 13, 15, and 16; F units 5, 7, 8, and 9—working drawings and construction		—	(2,208,200 ^c)	—
Construct and equip rehabilitation therapies building—working drawings and construction		—	(598,830 ^c)	—
Install power management system—preliminary plans, working drawings and construction		—	—	149,301
TOTALS, CAPITAL OUTLAY, PORTERVILLE STATE HOSPITAL (General Fund)		(\$95,914)	(\$6,058,473)	\$1,306,290
SONOMA STATE HOSPITAL				
Air condition wards—construction				
		—	(\$3,130,465 ^c)	—
Fire and Life Safety:				
Nelson Building—working drawings		(\$5,343 ^w)	—	—
Fredrichson Building—preliminary plans, working drawings and construction		(14,800 ^w)	(283,660 ^c)	—
Regamey, Emparan, Johnson, Ordahl, Comm. Diseases, Brent, Lathrup, Stoneman, Poppe, Cromwell, Tallman, and Judah—preliminary plans and working drawings		(50,420 ^w)	(33,610 ^w)	—
Bemis, Cohen, Butler, and Lux—preliminary plans		(29,000 ^p)	—	—
Powers and Parmelle—preliminary plans		(14,215 ^p)	—	—
Corcoran, Melone and Smith preliminary plans, working drawings and construction		—	—	\$1,077,777
Environmental:				
Corcoran, Melone and Smith preliminary plans, working drawings and construction		—	—	223,432
Fire and Life Safety and Environmental Improvements:				
Nelson Building—working drawings and construction		—	(408,524 ^c)	—
Regamey, Emparan, Johnson, Ordahl, Comm. Diseases, Brent, Lathrup, Stoneman, Poppe, Cromwell, Tallman, and Judah—working drawings and construction		—	(3,498,508 ^c)	—
Bemis, Cohen, Butler, and Lux—working drawings and construction		—	(1,717,581 ^c)	—
Powers and Parmelle—working drawings and construction		—	(994,132 ^c)	—
Repair and replace plates and mullions—construction		—	(249,200 ^c)	—
Install power management system—preliminary plans, working drawings and construction		—	—	\$194,470 ^c
TOTALS, CAPITAL OUTLAY, SONOMA STATE HOSPITAL (General Fund)		(\$113,778)	(\$10,315,680)	\$1,495,679
STOCKTON STATE HOSPITAL				
Improve electrical distribution system				
		—	(\$64)	—
Air condition ward buildings, phase II—construction				
		(\$192,000 ^c)	—	—
Fire and Life Safety:				
RTC Building—working drawings and construction		(52,555 ^w)	(1,059,706 ^c)	—
Cottage G—working drawings		(24,880 ^w)	—	—
Building E—preliminary plans		(46,050 ^p)	—	—
Building C—preliminary plans		(12,800 ^p)	—	—
Fire and Life Safety and Environmental Improvements:				
Cottage G—working drawings and construction		—	(1,909,513 ^c)	—
Cottage C—working drawings and construction		—	(935,600 ^c)	—
Building E—working drawings and construction		—	(2,060,312 ^c)	—
Replace boiler—preliminary plans, working drawings and construction		—	(17,200 ^w)	\$245,950 ^c
TOTALS, CAPITAL OUTLAY, STOCKTON STATE HOSPITAL (General Fund)		(\$328,285)	(\$5,982,395)	\$245,950
TOTALS, CAPITAL OUTLAY (General)		—	—	\$15,964,936

DEPARTMENT OF DEVELOPMENTAL SERVICES—Capital Outlay—Continued

STATE BUILDING PROGRAM EXPENDITURES		Actual 1976-77	Estimated 1977-78	Proposed 1978-79
STATEMENT OF CAPITAL OUTLAY EXPENDITURES—Continued				
MAJOR PROJECTS—Federal Funds (Title 1—PWEA)				
Camarillo State Hospital				
Emergency electrical power phase II.....	-	(\$489,600)	-	-
Swimming pool enclosure	-	(93,500)	-	-
Reconstruct roads.....	-	(89,300)	-	-
Pacific State Hospital				
Emergency electrical power, phase II	-	(485,050)	-	-
Reconstruct roads.....	-	(82,792)	-	-
Replace roofs	-	(63,700)	-	-
Rustic camp	-	(40,908)	-	-
Porterville State Hospital				
Construct greenhouse.....	(77,800)	-	-	-
Construct roads	(55,995)	-	-	-
Construct roofs.....	-	(64,636)	-	-
Emergency electrical power, phase II	-	(305,300)	-	-
Sonoma State Hospital				
Emergency electrical power, phase II	-	(484,400)	-	-
Construct swimming pool bathhouse.....	-	(73,170)	-	-
Construct ramps.....	-	(68,292)	-	-
Construct roofs.....	-	(58,538)	-	-
Stockton State Hospital				
Emergency electrical power, phase II	-	(473,700)	-	-
Replace transformers	-	(100,811)	-	-
Reconstruct roads.....	-	(94,048)	-	-
TOTALS, EXPENDITURES (Federal Funds)	(\$133,795)	(\$3,067,745)	-	-
TOTALS, EXPENDITURES—MAJOR AND MINOR PROJECTS.....	-	-	-	\$15,964,936

RECONCILIATION WITH APPROPRIATIONS

General Fund

APPROPRIATIONS

Budget Act appropriation (Major and Minor Projects)	-	-	\$15,964,936
Totals Available	-	-	\$15,964,936
TOTALS, EXPENDITURES, CAPITAL OUTLAY.....	-	7	\$15,964,936

DEPARTMENT OF MENTAL HEALTH

Chapter 1252 of the Statutes of 1977 (SB 363) reorganizes the Health and Welfare Agency effective July 1, 1978. The reorganization abolishes the Department of Health and the Department of Benefit Payments and consolidates the functions of the State Office of Alcoholism and the Division of Substance Abuse of the Department of Health. The employees, funds and property of these departments are distributed to the Employment Development Department and to the newly established Departments of Mental Health, Developmental Services, Social Services, Health Services, Alcohol and Drug Abuse, and the Office of Statewide Health Planning and Development.

The intent of reorganization is to separate the major program areas of the Department of Health into distinct departments in order to increase program visibility, improve program policy direction and increase administrative, legislative and public accountability.

The Department of Mental Health administers the Lanterman-Petris-Short Act. It is the goal of the Act to promote, develop, and reimburse the cost for an array of services that will provide a continuum of support for persons who are mentally disordered. It is the objective of the Department that any California resident in need of mental health services will have access to such services regardless of geographic location or personal ability to pay. Emphasis is placed on services to those persons who because of geographic isolation, ethnic background, or financial restrictions have not had traditional mental health services available to them.

Services currently include prevention and control of mental illness through community education and consultation; crisis intervention and emergency care; 24-hour treatment and care; day treatment and outpatient care; and continuing support and long-term episode management.

It is the role of the State Department of Mental Health to set broad policy for the delivery of mental health services statewide; to establish priorities, standards, and procedures within which the mental health services will operate; to monitor, review, and evaluate the actual operation of the services; and to oversee application of modifications indicated by the evaluation and review process. Services are delivered either directly through state hospitals and continuing community support, or indirectly through the subvention of county-managed, locally-based community mental health programs. The Department is assisted in the administration of the program by the Citizens Advisory Council and the Conference of Local Mental Health Directors.

SUMMARY OF PROGRAM REQUIREMENTS

	1976-77	1977-78	1978-79
I. Local Mental Health	—	—	\$311,403,490
II. State Hospitals	—	—	158,241,670
III. Continuing Care Services	—	—	18,091,567
IV. Service Monitoring	—	—	318,039
V. Administration	—	—	(6,945,281)
VI. Legislative Mandates	—	—	283,660
Intradepartmental Transfers	—	—	7,173,918
TOTALS, PROGRAMS	—	—	\$495,512,344
Reimbursements	—	—	17,013,550
NET TOTALS, PROGRAMS	—	—	\$478,498,794
General Fund	—	—	477,466,194
Federal funds	—	—	1,032,600
Personnel Years (Net)	—	—	3,186

SIGNIFICANT REORGANIZATIONAL CHANGES

	Authorized Positions	Dollars
I. Transfer from Department of Health		
Directors Office	26.8	\$523,315
Administrative Division	129.8	2,346,767
Treatment Services Division	604.1	10,184,571
State Hospitals	2,124.4	33,485,407
II. Transfer from Department of Benefit Payments	35.4	629,169

SIGNIFICANT PROGRAM CHANGES

During the 1978-79 fiscal year the administration proposes a dramatic commitment of state funds for the development of a model mental health service delivery system in California. This commitment begins with \$82.6 million in new Mental Health funding in 1978-79 and will grow to an estimated \$160 million in 1980-81. In carrying out this action, the newly created Department of Mental Health will emphasize the overall goal of upgrading, balancing and integrating community and state hospital services.

The 1978-79 budget for local mental health programs proposes an increase of \$82.6 million in three major categories: New mental health programs, \$30,000,000; Facilities development, \$10,000,000; Strengthening and expansion of existing services, \$42,577,522.

New mental health efforts will place special emphasis on services to children and youth, patient rights advocacy, other generic services, and programs targeted to mentally disordered offenders and jail inmates. To assist communities in developing facilities, funds will be made available through grants or loans to counties in geographic areas where adequate facilities do not exist. Necessary changes in law will be supported. Funds for strengthening local programs will be allocated to those counties currently over-matching the county share of the net total cost of approved mental health services. A portion of these funds will be allocated to all counties based on the mental health needs index. A 6 percent cost of living increase is included for local programs. Additional details of the proposed expenditures will be submitted to the fiscal committee prior to the start of legislative budget hearings.

Under provisions of Chapter 1252, Statutes of 1977 (SB 363), the eleven State hospitals were placed in two departments—Mental Health and Developmental Services. Atascadero and Metropolitan State Hospitals were included within the Mental Health Department. Mental disability programs operated in the state hospitals at Camarillo, Napa, Patton and Stockton State Hospitals will continue to receive direct program management from the Mental Health Department although hospital support activities will be provided under contract by the Developmental Services Department.

During fiscal year 1978-79, the department will continue to implement program, policy and staffing adjustments to meet Federal Medicaid and State licensing requirements. Each of the state hospitals have been found to be out of compliance and four state hospitals were decertified for federal funding participation under the skilled nursing facilities program. Based on plans of correction developed in response to licensing reviews, the Department of Health requested an additional 2,820.1 positions and \$23.6 million in fiscal year 1977-78 to correct licensing deficiencies in both the mental and developmental disabilities programs. In addition, for Metropolitan State Hospital a Title II proposal supported 234 positions at a cost of \$4.1 million to meet special needs of that institution. These actions have already resulted in recertification of Agnews' skilled nursing facility programs.

DEPARTMENT OF MENTAL HEALTH—Continued

In fiscal year 1978-79, the budget provides funding for continued implementation of the 1973 staffing standards to the 94% level, for a small increase in population, and additional full year funding for the staffing required to meet Federal Medicaid regulations and state licensing requirements. The combined budgets for the Departments of Mental Health and Developmental Services include \$41.6 million for continuation of the positions administratively authorized in 1977-78 for state hospital services in the Department of Health. Included in the total authorized is a proposed \$14.7 million appropriation to the Department of Mental Health for its 1978-79 budget. Due to the late resolution of issues and logistical problems in submitting the budget in December, the complete list of positions was not scheduled within the budget, but will be submitted to the legislative budget committees prior to legislative budget hearings. Authority is being requested by budget act control language to enable the Department of Finance to make funding transfers between the reorganized departments when final distribution of each department's respective cost of the licensing augmentation is complete. In addition, the Department of Mental Health 1978-79 budget provides for continuation of the 234 positions and approximately \$5.3 million for a special program at Metropolitan State Hospital due to requirements for weekend treatment of acute psychiatric patients, difficulty in recruiting sufficient numbers of qualified staff, revision of minimum levels of staffing for client care and other identified licensing requirements.

Other significant program changes include:
A training program augmentation of \$740,000.
Further state hospital renovation is proposed to correct identified fire and life safety and environmental deficiencies. A reappropriation of \$2.7 million and additional funding of \$1.1 million are being proposed. The latter funding is proposed to renovate additional buildings at Metropolitan State Hospital. This is required due to a revision in the planned population at this facility.
A paid patient labor program is being proposed for initiation during 1978-79. It is expected that such a program will offer patients a purposeful employment role, contribute to the development of their work skills, and augment their income.
An applied research program of \$250,000 is being proposed. Besides producing findings which may result in beneficial program changes, the program will serve as an incentive in recruiting professional staff to the state hospitals.
Funding for operation of the state hospital autistic program will be transferred to the developmental disabilities program. This change results from assessment of autistic patients by regional center staff and a determination of the appropriateness of such a program transfer for autistic patients. A transfer of \$2.4 million from the mental health program to the developmental services program funds the program.

I. LOCAL MENTAL HEALTH

Community mental health services have been established in every county, with the goal of tailoring the program to the requirements of the local citizenry. The counties determine which services shall be provided within broad guidelines set out by state and federal laws and regulations. Program plans are developed by the local mental health director, reviewed by the mental health advisory board in each county, and sent to the county board of supervisors for approval. The plan is then sent to the Department of Mental Health for approval and funding.

Community mental health takes many forms. For example, crisis teams work with emergency medical facilities, clinics, and law enforcement agencies to get quick and mobile services to people in distress. Neighborhood clinics provide individual and group services on either a walk-in or scheduled basis and, in more severe cases, 24-hour treatment is provided. Several different types of long-term living environments are provided for persons unable to care for themselves due to their disability. The two most common are the skilled nursing facility and the family care home. Skilled nursing facilities provide basic living and treatment services with licensed nursing and other professional staff and unlicensed personnel. Family care homes serve six or fewer persons in a family setting and provide personalized services with unlicensed caretakers. In 1974-75, supplemental services for rehabilitation and subacute treatment were added and are now certified for the operation of 2,008 special treatment beds. In 1975-76, several medium-term, nonhospital-based, acute treatment facilities were put into service. These are being tested for broader use in the future.

It is recognized by both the executive and legislative branches that a more adequate and uniform statewide system of continuing care is needed. Heavy emphasis has been placed on the development and maintenance of systems in each county which will ensure continuing care planning; monitoring of progress; evaluation of individual patient needs; linkage to rehabilitation, education, and employment resources; and a tracking system for patients during the entire term of their mental disability. The county mental health program is responsible for management of individual patient treatment under this system. Since July 1, 1976, data has been gathered on each episode of treatment, including clinical services assessment, to indicate the types of disorders treated, their intensities, and the rate of improvement. These efforts augment the continuing professional evaluation provided by program staff.

Chapter 1258-75 (AB 1228), effective January 1, 1976, promotes the availability of mental health services for inmates of juvenile detention facilities and city and county jails. The bill allows jail inmates access to voluntary mental health care in Short-Doyle-funded programs and also extends eligibility for LPS conservatorship proceedings to gravely disabled jail inmates, prisoners, wards, and parolees of the Youth Authority, and to judicially committed persons. The cost of these conservatorship investigations and management of them is reimbursed to the counties on a 100 percent basis.

Chapter 1274-75 (AB 1229) provides superior courts the option of committing defendants found to be not guilty by reason of insanity (PC 1026), incompetent to stand trial (PC 1370), or mentally disordered sex offenders (WIC 6316, et seq) directly to local mental health programs or to divert offenders to local mental health programs from state hospitals. Such diversion procedures and changes in commitment procedures will result in a gradual shift of mentally ill offenders from state hospitals to local programs, the extent of which will depend on the ability of local programs to provide adequate facilities and programs for persons requiring some degree of security.

Recognizing that the first line of intervention in the prevention and treatment of mental illness is at the local level, this budget proposes significant funding increases at the Community level.

It is proposed that \$30 million be made available to counties for the development of new mental health programs and a wide range of generic services. In keeping with legislative intent and interest, services to children and youth will be an area of emphasis, as will patient rights advocacy and programs targeted to mentally disordered offenders and mentally disordered jail inmates. Other generic services will include coordinated case management, supportive independent living, activity centers, sheltered workshops, gero-psychiatric centers and patient transportation. Funding for generic services will be allocated to fill specific needs on a county-by-county basis.

This budget provides funds to establish a \$10 million facilities development fund to be made available as grants or loans to counties for the purchase or construction of mainly nonhospital facilities in areas where adequate facilities do not exist. Welfare and Institutions Code Section 5715 precludes expenditures for initial capital improvements, therefore, the administration will support legislation enabling facilities funding to local mental health agencies.

A third major augmentation of \$42,577,522 is proposed for strengthening and expanding existing mental health services. In recent years some counties have expanded services at a pace more rapidly than the availability of state funding. This has resulted in county financing of programs that have exceeded the 10 percent of net program costs as originally contemplated under the Short-Doyle Act. This budget requests an amount to be made available to those counties which have funded services, which are an integral part of the approved plan, at greater than the 90/10 share under the Short-Doyle program. Funding to absorb the over-match will be available to those counties provided that they maintain or exceed their program effort at the 1977-78 fiscal year level. Also included within this third category are \$13,577,522 to provide for a 6 percent cost of living increase. This budget category also includes \$20 million for expansion and strengthening of the existing network of services to fill the special needs of the counties. A portion of the latter funds will be allocated to all counties using the mental health needs index, an allocation formula jointly developed and supported by the Conference of Local Mental Health Directors and the Department of Health. Included within this total, the third phase of equity funding will be completed in 1978-79.

Authority

Welfare and Institutions Code, Divisions 4-8.

Program Requirements	76-77	77-78	78-79	1976-77	1977-78	1978-79
Totals, Local Mental Health Program	-	-	126.7	-	-	\$311,403,490
General Fund	-	-	-	-	-	310,134,365
Federal funds	-	-	-	-	-	1,032,600
Reimbursements	-	-	-	-	-	236,525

DEPARTMENT OF MENTAL HEALTH—Continued

II. STATE HOSPITALS

Programs for the mentally disabled are provided at six state hospitals, with a full range of services, except medical-surgical services and services to children. Stockton State Hospital maintains an 80-bed program by contract with San Joaquin County. Atascadero and Patton are secure hospitals for the control and treatment of mentally ill offenders. Patton also provides a 210-bed program for both acute and chronic patients from several of the Southern California counties.

Under provisions of Chapter 1252, Statutes of 1977 (SB 363), two state hospitals are designated under the Department of Mental Health (Metropolitan and Atascadero). Mental disabilities program currently operating at Camarillo, Napa, Patton, and Stockton will receive direct program management from the Mental Health Department and will receive hospital support services on a contractual basis from the Developmental Services Department.

During 1977-78, each of the state hospitals was reviewed by the Licensing Division of the Department of Health and were found to be out of compliance with federal Medicaid regulations and state licensing requirements. Based on plans of correction developed in response to these reviews, the Department of Health requested an additional 2,820.1 positions and \$23.6 million in fiscal year 1977-78 to correct licensing deficiencies in both the mental health and developmental services programs. In addition 234 positions were justified for Metropolitan State Hospital.

In fiscal year 1978-79, the combined budgets of Mental Health and Developmental Services include \$41.6 million for continuation of the positions administratively authorized in 1977-78 in programs for the developmentally and mentally disabled. A continued down trend in developmentally disabled population is expected to reduce the population to 9,008 by year-end 1978-79, a reduction of 788 clients during the period September 30, 1977 to June 30, 1979. This would ordinarily result in a substantial decline in hospital staffing. However, consistent with provisions of Chapter 72, Statutes of 1977, the budgets continue implementation of the 1973 staffing standards, moving from 88 percent to the 94 percent level by June 30, 1979. This action retains 595 level of care positions and permits adjustments for minimum ward staffing to meet licensing and certification requirements. As a result of the above changes, the 1978-79 budgets of both departments were held to an overall reduction of 273.1 positions and \$2.3 million.

The Department of Mental Health 1978-79 budget includes \$14.7 million for continuation of the positions administratively authorized in 1977-78, population adjustments, and further implementation of the 1973 staffing standards to the 94 percent level. However, due to late resolution and logistical problems in submitting the budget, the complete list of positions was not able to be scheduled within the budget but will be submitted to the legislative budget committees prior to legislative budget hearings.

Additionally, 234 positions were added at Metropolitan State Hospital in 1977-78 to provide needed program improvements due to requirements for weekend treatment of acute psychiatric patients, difficulty in recruiting sufficient numbers of qualified staff, revision of minimum levels of staffing for client care and other identified licensing requirements. This budget contains \$5.3 million to continue these program improvements in Fiscal Year 1978-79.

The proposed state hospital's budget includes \$740,000 for development of a special training program to upgrade the technical skills of clinical and management staffs. Specific programs being developed by the Department to meet these objectives will be presented to the legislative budget committees. In addition, 5 positions and \$308,772 are included for implementation of a paid patient labor program in the mental disabilities program; and a \$250,000 augmentation for an applied research program.

In Fiscal Year 1978-79, \$2,365,906 for operation of the autistic programs at Napa and Camarillo State Hospitals will be transferred from the mental disabilities to the developmental disabilities program. All patients assigned to these programs were assessed for eligibility and appropriateness of placement by regional center staff in 1977-78. Based on these assessments, program staff determined that 165 patients would be more appropriately served in developmental services programs and subsequently by regional center, rather than mental health, case management staff. Consequently, the funding transfers are proposed.

Program Requirements	76-77	77-78	78-79	1976-77	1977-78	1978-79
Totals, State Hospital Program	—	—	2,461.4	—	—	\$158,241,670
General Fund	—	—	—	—	—	157,288,126
Reimbursements	—	—	—	—	—	953,544

MENTALLY DISABLED
STATE HOSPITAL INHOSPITAL POPULATION COUNT

State Hospital	Last Wednesday of Fiscal Year					Average for the Fiscal Year				
	Observed 6-25-75	Observed 6-30-76	Observed 6-29-77	Estimated 6-28-78	Estimated 6-27-79	Observed 74-75	Observed 75-76	Observed 76-77	Estimated 77-78	Estimated 78-79
HOSPITALS FOR THE MENTALLY DISABLED—LPS										
Atascadero	132	111	127	120	126	120	126	125	127	123
Camarillo	1,335	1,258	1,001	838	978	1,405	1,275	1,004	993	908
Metropolitan	1,173	1,219	977	932	958	1,157	1,064	974	976	945
Napa	1,704	1,468	1,343	1,071	806	1,650	1,623	1,391	1,167	939
Patton	144	145	188	208	227	118	156	187	197	217
Stockton	134	90	85	70	75	128	101	93	85	72
Totals, Mentally Disabled—LPS	4,622	4,291	3,721	3,239	3,170	4,578	4,345	3,774	3,545	3,204
Changes from Preceding Year	-41 (-0.9%)	-331 (-7.2%)	-570 (13.3%)	-482 (-13%)	-69 (-2.1%)	+120 (+2.7%)	-233 (-5.1%)	-571 (-13.1%)	-229 (-6.1%)	-341 (-9.6%)
HOSPITALS FOR THE MENTALLY DISABLED—NON-LPS										
Atascadero	991	906	857	794	794	1,002	939	866	826	794
Camarillo	18	15	53	68	76	29	18	65	61	72
Metropolitan	17	17	48	50	67	10	14	81	49	58
Napa	52	82	156	231	304	64	50	124	193	267
Patton	599	666	724	795	775	582	602	705	760	785
Stockton	—	3	3	3	5	—	1	2	3	4
Totals, Mentally Disabled—Non-LPS	1,677	1,689	1,841	1,941	2,021	1,687	1,624	1,843	1,892	1,980
Changes from Preceding Year	-112 (-6.3%)	+12 (+0.7%)	+152 (+9%)	+100 (+5.4%)	+80 (+4.1%)	-125 (-6.9%)	-63 (-3.7%)	+219 (+13.5%)	+49 (+2.7%)	+88 (+4.7%)
TOTALS, ALL HOSPITALS	6,299	5,980	5,562	5,180	5,191	6,265	5,969	5,617	5,437	5,184
Changes from Preceding Year	-153 (-2.4%)	-319 (-5.1%)	-418 (-7%)	-382 (-6.9%)	+11 (+0.2%)	-5 (-0.1%)	-296 (-4.7%)	-352 (-5.9%)	-180 (-3.2%)	-253 (-4.7%)

DEPARTMENT OF MENTAL HEALTH—Continued

III. CONTINUING CARE SERVICES

This function is a direct service arm of the Department for the provision of follow-up and continuing care services for mentally disabled persons released from mental health facilities, persons in mental health facilities who need planning for community living, mentally handicapped persons who may require hospitalization, and judicially committed persons released from state hospitals. Among the protective social services provided are individual, family, and group counseling; case management; advocacy; preplacement planning; continuing care following placement; recruitment of placement resources; community adjustment programs; and consultation with other public and private agencies. With 383.9 staff, situated in 36 field offices, this Section provides services to 11,019 persons in the community, as follows: 95 children live in residential treatment facilities, 1,447 persons live in small family homes, 3,857 persons in other out-of-home residential care placement, and 5,554 clients reside in their own homes.

During the 1977-78 fiscal year, 9 counties—El Dorado, Calaveras, Sutter-Yuba, Tehama, San Bernardino, Sacramento, Orange, Contra Costa, and Yolo—have elected to "opt-out" and deliver the case management services previously furnished directly by Continuing Care Services of the Department of Health. These county decisions resulted in the transfer of \$1,914,397 from Continuing Care Services to the counties and an accompanying reduction of 69.5 Continuing Care Services positions.

Program Requirements	76-77	77-78	78-79	1976-77	1977-78	1978-79
Totals, Continuing Care Services Program.....	—	—	592.6	—	—	\$18,091,567
General Fund	—	—	—	—	—	9,442,004
Reimbursements	—	—	—	—	—	8,649,563

IV. SERVICE MONITORING

The Service Monitoring Program maintains ongoing review of operations and costs of community-based and state-operated delivery systems. Monitoring is accomplished by data collection through regular budgeting, planning, and claiming processes.

Data on length of stay, demography, and outcome are collected on the services assessment summaries required of each county on a quarterly basis. Each county is periodically reviewed by a team of state and county staff who do site reviews at treatment facilities, analyze management practices, and solicit community input relating to client satisfaction and coordination with related community agencies. This program also contains specialists in services to children, the aged, mentally disordered offenders, and Native Americans.

The results of service monitoring efforts are reported to the Director, to the chairman of the county board of supervisors, and the county mental health director. Action plans and follow-up studies are completed as needed.

Program Requirements	76-77	77-78	78-79	1976-77 ¹	1977-78 ¹	1978-79
Totals, Service Monitoring Program	—	—	5.3	—	—	\$318,039
General Fund	—	—	—	—	—	318,039

Short-Doyle Program	1976-77	1977-78	1978-79
TOTALS, PROGRAM BUDGET	\$332,438,071	\$391,710,009	\$481,670,256
Less Funds Attributable to:			
Misc. revenues	— 62,470,801	— 75,475,460	— 73,908,850
Title XX — federal	— 8,508,939	— 9,286,492	— 8,508,939
Medi-Cal — federal	— 59,060,622	— 63,769,080	— 67,595,225
Medi-Cal — nonfederal	— 16,532,606	— 18,622,002	— 19,739,323
Net Program Budget	\$185,865,103	\$224,556,975	\$311,917,919
FUNDING:			
Net Program Budget	\$185,865,103	\$224,556,975	\$311,917,919
County 10% match	18,586,511	22,455,698	31,191,792
State 90% match	167,278,592	202,101,277	280,726,127
TOTALS, STATE FUNDS			
State 90% Match	\$167,278,592	\$202,101,277	\$280,726,127
State share Medi-Cal (General Fund)	46,062,917	47,102,644	49,928,802
Special treatment programs — Medi-Cal	750,000	1,086,240	1,086,240
State hospitals — LPS	88,759,894	106,358,443	120,803,919
State-mandated costs	244,073	283,660	283,660
TOTALS, STATE FUNDS	\$303,095,476	\$356,932,264	\$452,828,748
Less Funds Budgeted in the Following Areas:			
Drug Abuse Program	— 10,236,361	— 16,762,413	— 17,768,157
Department of Rehabilitation	— 587,696	— 604,962	— 641,260
State Controller	— 244,073	— 283,660	— 283,660
NET LOCAL MENTAL HEALTH FUNDS	\$292,027,346	\$339,281,229	\$434,135,671
Local programs	203,267,452	232,922,786	313,331,752
State hospitals	88,759,894	106,358,443	120,803,919

VI. LEGISLATIVE MANDATES

This program reflects the cost of reimbursing local governments for (1) property tax revenue loss, (2) new programs, and (3) increased level of existing services mandated on local entities by legislation or executive regulations.

Authority

The State is required to pay the cost of legislative programs mandated on local governmental entities by Chapter 1406, Statutes of 1972 (SB 90), as amended by Chapter 358, Statutes of 1973. These two pieces of legislation apply to mandates effective after January 1, 1973. As added by such legislation, Section 2229 of the Revenue and Taxation Code provides for reimbursement of lost personal property tax revenues, while Section 2231 provides for the reimbursement of costs of legislative mandated programs.

Following is a table and descriptions of legislative mandates.

¹ Past and current year data presented for information only; expenditure data for both years is shown in the Department of Health budget.

DEPARTMENT OF MENTAL HEALTH—Continued

Program Requirements	1976-77	1977-78	1978-79
Totals, Legislative Mandates.....	-	-	\$283,660
General Fund	-	-	283,660

LPS

Chapter 1061, Statutes of 1973, revises provisions for review and submission of county Short-Doyle plans, makes changes to timing of submissions, adds language providing for certain precare and aftercare services, provides that no administrative duties in a county mental health program which serve a population in excess of 100,000 shall be carried out by a physician, psychiatrist, psychologist, or clinical social worker who is also performing in clinical program areas, and provides that the Department of Health shall submit a five-year plan for local mental health services by October 1 of each year.

Mandate

This mandated impacts only upon counties in the following manner:

- (1) Include a quality control system, a placement directory, and training program in each county Short-Doyle plan.
- (2) Perform administrative and supportive functions in local mental health services with staff skilled in those functions.

INTRADEPARTMENTAL TRANSFERS

Various funds budgeted in local assistance are expended via the state operations budget. This has the effect of including these expenditures twice in the Summary by Object. This adjustment reconciles program and traditional expenditures. The specific amounts which are budgeted in the Mental Health Local Assistance Item and also show in expenditures elsewhere in this budget are funds for Continuing Care Services.

Program Requirements	76-77	77-78	78-79	1976-77	1977-78	1978-79
Totals, Intradepartmental Transfers	-	-	-	-	-	\$7,173,918
Reimbursements.....	-	-	-	-	-	7,173,918

DEPARTMENTAL ADMINISTRATION

SUMMARY BY OBJECT

PERSONAL SERVICES	76-77	77-78	78-79	1976-77	1977-78	1978-79
Authorized positions	-	-	-	-	-	-
Reorganization Adjustments:						
Transfer from Department of Health	-	-	760.7	-	-	\$13,054,653
Transfer from Department of Benefit Payments	-	-	35.4	-	-	629,169
Totals, Reorganization Adjustments	-	-	796.1	-	-	\$13,683,822
Workload and administrative adjustments	-	-	-69.5	-	-	-1,097,969
Proposed new positions	-	-	30.1	-	-	522,369
Totals, Other Adjustments	-	-	-39.4	-	-	-575,600
Totals, Salaries and Wages	-	-	756.7	-	-	\$13,108,222
Estimated salary savings	-	-	-32.1	-	-	-720,952
Net Totals, Salaries and Wages	-	-	724.6	-	-	12,387,270
Staff benefits	-	-	-	-	-	3,201,703
Totals, Personal Services	-	-	724.6	-	-	\$15,588,973

OPERATING EXPENSE AND EQUIPMENT

General expense	-	-	\$2,116,338
Printing	-	-	61,876
Communications	-	-	499,961
Travel—in-state	-	-	964,036
Travel—out-of-state	-	-	13,555
Rent	-	-	867,674
Contract services	-	-	623,366
Medical evaluation	-	-	48,651
Pro rata charges	-	-	12,258
Data processing	-	-	59,664
Fees to other agencies	-	-	71,532
Placement	-	-	1,862,812
Technical supplies	-	-	38,128
Equipment	-	-	176,463
Totals, Operating Expense and Equipment	-	-	\$7,416,314
Transfer to Health Care Deposit Fund	-	-	-
TOTALS, EXPENDITURES	-	-	\$23,005,287
Reimbursements	-	-	-16,060,006
NET TOTALS, EXPENDITURE (Departmental Administration)	-	-	\$6,945,281

DEPARTMENT OF MENTAL HEALTH—Continued

STATE HOSPITALS

PERSONAL SERVICES	76-77	77-78	78-79	1976-77	1977-78	1978-79
Authorized positions	-	-	-	-	-	-
Reorganization Adjustments:						
Transfer from the Department of Health,						
State Hospitals	-	-	2,124.4	-	-	\$33,485,407
Totals, Reorganization Adjustments	-	-	2,124.4	-	-	33,485,407
Workload and administrative adjustments	-	-	459.7	-	-	7,650,300
Proposed new positions	-	-	6	-	-	85,068
Totals, Other Adjustments	-	-	465.7	-	-	\$7,735,368
Totals, Salaries and Wages	-	-	2,590.1	-	-	\$41,220,775
Estimated salary savings	-	-	-128.7	-	-	-2,183,533
Net Totals, Salaries and Wages	-	-	2,461.4	-	-	\$39,037,242
Staff benefits	-	-	-	-	-	10,620,501
Totals, Personal Services	-	-	2,461.4	-	-	\$49,657,743

OPERATING EXPENSES AND EQUIPMENT

Administration	-	-	\$2,122,119
Care and welfare	-	-	1,292,803
Applied research	-	-	250,000
Support and substance	-	-	2,191,613
Plant operations	-	-	2,219,443
Equipment and special repairs	-	-	747,248
Totals, Operating Expenses and Equipment	-	-	\$8,823,226

SPECIAL ITEMS OF EXPENSE

Pay for Patient Labor	-	-	\$153,888
Statewide Training	-	-	270,000
Incidental Expenses for Patients	-	-	295,700
Psychiatric Technician Training	-	-	116,602
TOTALS, SPECIAL ITEMS OF EXPENSE	-	-	\$836,190

TOTALS, EXPENDITURES (State Hospitals)

Payable to Department of Developmental Services for State Hospital Services	-	-	\$59,317,159
State hospital licensing augmentation (Judicially Committed)	-	-	93,969,716
Patient Tracking Project	-	-	2,022,543
Community Based Programs	-	-	106,000
TOTALS, EXPENDITURES	-	-	459,331
Amount Payable from other sources	-	-	\$155,874,749
Reimbursements	-	-	-118,819,623
NET TOTALS, EXPENDITURES, JUDICIALLY COMMITTED	-	-	-953,544
			\$36,101,582

SPECIAL PROJECT ACTIVITIES

Totals, Expenditures	-	-	\$1,032,600
Reimbursements	-	-	-
NET TOTALS, EXPENDITURES	-	-	\$1,032,600
TOTALS, EXPENDITURES (State Operations)	-	-	\$179,912,636
Reimbursements	-	-	-17,013,550
Less expenditures shown in local assistance	-	-	-118,819,623
NET TOTALS, EXPENDITURES (State Operations)	-	-	-118,819,623
			\$44,079,463

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

General Activities

General Fund

APPROPRIATIONS	1976-77	1977-78	1978-79
Budget Act appropriation (expenditures)	-	-	\$6,945,281

State Programs for the Mentally Ill

General Fund

APPROPRIATIONS	1976-77	1977-78	1978-79
Budget Act appropriation (expenditures)	-	-	\$36,101,582

Special Projects

Federal Funds

APPROPRIATIONS	1976-77	1977-78	1978-79
Federal funds (expenditures)	-	-	\$1,032,600
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	-	-	\$44,079,463

DEPARTMENT OF MENTAL HEALTH—Continued

SUMMARY BY OBJECT

LOCAL ASSISTANCE

	1976-77	1977-78	1978-79
Mental Disabilities Program:			
State hospitals.....	—	—	\$118,819,623
State hospital licensing augmentation	—	—	1,984,296
Assistance to local mental health agencies	—	—	230,754,230
New mental health programs	—	—	30,000,000
Expansion of existing services.....	—	—	42,577,522
Facilities development	—	—	10,000,000
Totals, Mental Disabilities Program	—	—	\$434,135,671
Legislative Mandates	—	—	283,660
Totals, Expenditures (Local Assistance)	—	—	\$434,419,331
Reimbursements	—	—	—
NET TOTALS, EXPENDITURES (Local Assistance).....	—	—	\$434,419,331

RECONCILIATION WITH APPROPRIATIONS

LOCAL ASSISTANCE

MENTAL HEALTH SERVICES

General Fund

APPROPRIATIONS:	1976-77	1977-78	1978-79
Budget Act appropriation (expenditures)	—	—	\$434,135,671

LEGISLATIVE MANDATES

General Fund

APPROPRIATIONS:			
Budget Act appropriation (expenditures)	—	—	\$283,660
NET TOTALS, EXPENDITURES (Local Assistance).....	—	—	\$434,419,331
TOTALS, EXPENDITURES ALL FUNDS (State Operations and Local Assistance)	—	—	\$478,498,794

REVENUES

	1976-77	1977-78	1978-79
Departmental Administration			
Pay patient board charges.....	—	—	\$9,718,218
Counties' share—community mental health patients.....	—	—	6,019,000
Title XVIII—Medicare	—	—	6,242,634
Title XIX—Medi-Cal.....	—	—	8,021,878
Miscellaneous revenues	—	—	6,997,000
TOTALS, REVENUES.....	—	—	\$36,998,730

DEPARTMENT OF MENTAL HEALTH—Continued

CHANGES IN AUTHORIZED
POSITIONS

	76-77	77-78	78-79	1976-77 Salary Range	1977-78	1978-79
HEADQUARTERS						
Totals, Authorized Positions	-	-	-	-	-	-
Reorganization Adjustments:						
Transfers from the Department of Health:						
Directors Office:						
Exec asst	-	-	1	\$2,620-2,748	-	\$31,440
Civil rights off	-	-	1	2,494-2,494	-	29,928
Research program specialist I	-	-	1	1,708-2,060	-	24,720
Staff services analyst	-	-	1	987-1,556	-	14,626
Secty I	-	-	1	996-1,196	-	13,617
Sr steno	-	-	1	876-1,091	-	12,519
Temporary help	-	-	-	-	-	3,000
Investigations						
Special investigator	-	-	1	1,323-1,591	-	19,092
Legal Affairs/Patient Rights:						
Staff counsel II	-	-	2	2,210-2,671	-	62,864
Staff services mgr III	-	-	1	2,060-2,490	-	29,844
Staff counsel I	-	-	3	2,012-2,431	-	60,944
Senior legal typist	-	-	1	912-1,091	-	13,092
Steno	-	-	1	702-958	-	10,436
Clk typist II	-	-	2	718-936	-	19,521
Legislative Liaison:						
Staff counsel I	-	-	1	2,012-2,431	-	26,627
Sr steno	-	-	1	876-1,091	-	11,496
Advisory Liaison:						
Staff services mgr III	-	-	1	2,060-2,490	-	29,880
Secty	-	-	1	996-1,196	-	14,352
Sr steno	-	-	1	876-1,091	-	11,152
Temporary help	-	-	0.4	-	-	8,474
Press and Information Office:						
Staff services analyst	-	-	1	987-1,556	-	16,310
Civil Rights/Affirmative Action Off:						
Staff services mgr II	-	-	1	1,876-2,265	-	26,445
Staff services analyst	-	-	1	987-1,556	-	18,672
Clerk typist II	-	-	1	718-936	-	9,264
Temporary help	-	-	0.4	-	-	5,000
Mental Health Services Division:						
C.E.A. III	-	-	1	2,374-3,156	-	39,852
Secty I	-	-	1	996-1,196	-	14,352
Local Program Services Branch:						
Community program administrator II	-	-	1	2,160-2,608	-	31,296
Sr steno	-	-	1	876-1,091	-	12,564
Temporary help	-	-	0.1	-	-	1,628
Northern Cal Admin Section:						
Community program administrator I	-	-	1	2,060-2,490	-	29,880
Community program analyst IV	-	-	4	1,876-2,265	-	108,720
Community program analyst III	-	-	3	1,708-2,060	-	69,804
Assoc governmental program analyst	-	-	1	1,556-1,876	-	22,560
Community program analyst II	-	-	5	1,556-1,876	-	111,771
Staff services analyst	-	-	1	987-1,556	-	16,260
Community program analyst I	-	-	1	1,294-1,556	-	16,836
Sr steno	-	-	1	876-1,091	-	12,564
Steno	-	-	1.5	702-958	-	16,470
Clk typist II	-	-	2	718-936	-	21,231
Program Management Unit:						
Community program analyst IV	-	-	1	1,876-2,265	-	27,180
Community program analyst III	-	-	1	1,708-2,060	-	24,720
Assoc governmental program analyst	-	-	1	1,556-1,876	-	22,560
Staff services analyst	-	-	1	987-1,556	-	14,447
Sr steno	-	-	1	876-1,091	-	12,564
Sr clk typist	-	-	1	857-1,067	-	13,404
Southern Cal Admin Section:						
Community program administrator I	-	-	1	2,060-2,490	-	29,880
Community program analyst IV	-	-	2	1,876-2,265	-	52,700
Research mgr I	-	-	1	1,708-2,060	-	24,720
Community program analyst III	-	-	3	1,708-2,060	-	67,680
Research analyst II	-	-	1	1,556-1,876	-	22,512
Community program analyst II	-	-	1	1,556-1,876	-	22,512
Community program analyst I	-	-	1	1,294-1,556	-	18,672
Sr steno	-	-	1	876-1,091	-	12,564
Sr clk typist	-	-	1	857-1,067	-	12,288
Steno	-	-	1	702-958	-	9,000
Clk typist II	-	-	1	718-936	-	10,284

DEPARTMENT OF MENTAL HEALTH—Continued

	76-77	77-78	78-79	1976-77	1977-78	1978-79
Planning and Technical Assistance:						
Community program administrator II	-	-	1	2,160-2,608	-	33,612
Asst section chief	-	-	1	1,919-2,317	-	27,804
Community program analyst IV	-	-	2	1,876-2,265	-	54,360
Sr steno	-	-	2	876-1,091	-	25,128
Steno	-	-	1	702-958	-	10,785
Continuing Care Service Branch:						
Program administrator III	-	-	1	2,109-2,547	-	30,564
Asst chief comm serv sect D/H	-	-	2	1,919-2,317	-	53,624
Social services admin I	-	-	8	1,748-2,109	-	201,925
Supvng psychiatric social worker II	-	-	4	1,556-1,876	-	86,764
Business service off II	-	-	1	1,418-1,708	-	20,496
Supvng psychiatric social worker I	-	-	40	1,418-1,708	-	809,771
Staff services analyst	-	-	1	987-1,556	-	16,260
Psychiatric social worker	-	-	213	1,294-1,556	-	3,889,128
Registered nurse II	-	-	1	1,180-1,418	-	17,016
Occupational therapist	-	-	1	1,100-1,323	-	15,876
Rehab therapist	-	-	-	1,100-1,323	-	16,014
Rec therapist	-	-	2	1,100-1,323	-	31,752
Sr psychiatric techn II	-	-	1	1,076-1,294	-	16,244
Social work assoc	-	-	12	987-1,184	-	164,839
Supvng clk I	-	-	7	973-1,167	-	95,316
Sr steno	-	-	11	876-1,091	-	136,911
Psychiatric techn	-	-	1	904-1,080	-	13,512
Sr clk typist	-	-	10	857-1,067	-	122,148
Statistical clk	-	-	1	857-1,024	-	12,288
Steno	-	-	6.5	702-958	-	69,396
Soc service asst II	-	-	9	791-945	-	100,583
Clk typist II	-	-	50	718-936	-	524,715
Clk II	-	-	1	718-857	-	10,284
Temporary help	-	-	0.4	-	-	10,047
CCSS—County Contract:						
Supvng psychiatric social worker I	-	-	4	1,418-1,708	-	81,984
Psychiatric social worker	-	-	23.9	1,294-1,556	-	419,699
Occupational therapist	-	-	0.8	1,100-1,323	-	11,028
Social work assoc	-	-	8	987-1,184	-	110,617
Psychiatric techn	-	-	1	904-1,080	-	11,604
Sr clk	-	-	1	857-1,067	-	11,322
Social service asst II	-	-	8	791-945	-	86,088
Clk typist II	-	-	8.5	718-936	-	86,715
Social service asst I	-	-	5	692-826	-	45,294
Clk typist I	-	-	1	657-783	-	8,492
Service to Mentally Ill Parolee—South:						
Supvng psychiatric social worker I	-	-	1	1,418-1,708	-	20,496
Psychiatric social worker	-	-	5	1,294-1,556	-	91,283
Social service asst II	-	-	1	791-945	-	10,254
Clk typist II	-	-	2	718-936	-	20,732
Hospital Operations Division						
Program admin III D/H	-	-	1	2,109-2,547	-	30,564
Program Services Branch:						
Com prog admin I	-	-	1	2,060-2,490	-	29,880
Program administrator II	-	-	4	1,831-2,210	-	106,080
Program administrator I	-	-	0.6	1,748-2,109	-	15,180
Psychiatric social worker	-	-	0.4	1,294-1,556	-	6,528
Sr steno	-	-	2	876-1,091	-	24,813
Sr clk typist	-	-	1	857-1,067	-	11,768
Temporary help	-	-	0.2	-	-	5,219
Support Services Branch:						
Community program administrator II	-	-	1	2,160-2,608	-	31,296
Staff services mgr I	-	-	1	1,708-2,060	-	24,720
Staff services analyst	-	-	1	987-1,556	-	15,528
Administration Division:						
C.E.A. III	-	-	1	2,374-3,156	-	35,208
Secty I	-	-	1	996-1,196	-	14,352
Overtime	-	-	-	-	-	47,600
Personnel Management Branch:						
Staff services mgr II	-	-	1	2,060-2,490	-	29,880
Sr Steno	-	-	1	876-1,091	-	12,249
Personnel Section:						
Staff services mgr I	-	-	1	1,708-2,060	-	23,697
Assoc personnel analyst	-	-	2	1,556-1,876	-	42,306
Personnel asst II	-	-	1	1,030-1,235	-	13,890
Personnel asst I	-	-	2	904-1,080	-	25,414
Steno	-	-	1	702-958	-	10,980
Personnel asst trainee	-	-	1	783-936	-	10,952

DEPARTMENT OF MENTAL HEALTH—Continued

	76-77	77-78	78-79	1976-77	1977-78	1978-79
Training Section:						
Dir comm psych trg ctr	-	-	2	3,483-3,516	-	93,432
Coord of prof ed comm psych trg ctr.....	-	-	.8	3,227-3,515	-	37,738
Asst dir hlth trg ctr.....	-	-	3.2	2,317-2,801	-	104,895
Comm org spec mental health	-	-	1	1,748-2,109	-	25,308
Area coord health and safety	-	-	1	1,668-2,012	-	24,144
Training off I	-	-	7	1,556-1,876	-	151,398
Health training conslt	-	-	4	1,556-1,876	-	90,048
Senior clerk typist	-	-	1	857-1,067	-	12,288
Mgmt serv techn	-	-	1	809-1,106	-	13,272
Clerk typist II	-	-	7	718-936	-	68,631
Steno	-	-	4	702-958	-	43,920
Financial Management Branch:						
Staff services mgr II	-	-	1	1,876-2,265	-	27,180
Clerk typist II	-	-	1	718-936	-	10,284
Temporary help	-	-	-	-	-	5,000
Budget Section:						
Staff services mgr I	-	-	1	1,708-2,060	-	24,720
Assoc mgmt auditor	-	-	1	1,556-1,876	-	20,496
Assoc budget analyst.....	-	-	3	1,556-1,876	-	64,828
Clk typist II	-	-	1	718-936	-	10,752
Accounting Section:						
Staff services mgr I	-	-	1	1,708-2,060	-	24,534
Acctg off III	-	-	1	1,556-1,876	-	22,512
Acctg off II	-	-	2	1,294-1,556	-	35,514
Supvng account clk II.....	-	-	1	1,116-1,342	-	16,104
Accountant I	-	-	1	983-1,180	-	12,774
Sr clk	-	-	1	857-1,024	-	11,452
Acctg techn	-	-	1	857-1,024	-	12,156
Bookkeeping mach opr II.....	-	-	1	783-986	-	10,752
Clk II	-	-	1	718-857	-	10,284
Account clk II	-	-	4	718-857	-	38,788
Fiscal Systems Section:						
Assoc adm analyst.....	-	-	1	1,556-1,876	-	22,512
Asst adm analyst	-	-	1	1,294-1,556	-	18,317
Staff services analyst	-	-	2	987-1,556	-	30,890
Clk typist II	-	-	1	718-936	-	10,752
Account clk II	-	-	1	718-857	-	9,648
Program Support Branch:						
Staff services mgr II	-	-	1	1,876-2,265	-	27,180
Secty I.....	-	-	1	996-1,196	-	13,776
Business Services Section:						
Business services off II	-	-	1	1,418-1,708	-	20,028
Sr mach opr	-	-	1	941-1,126	-	12,592
Warehouse worker.....	-	-	1	983-1,076	-	12,912
Clk typist II	-	-	1.5	718-936	-	20,103
Management Consultation Section:						
Asst chief of research	-	-	1	2,685-3,247	-	38,964
Staff services mgr I	-	-	1	1,708-2,060	-	21,480
Records mgmt analyst II	-	-	2	1,556-1,876	-	39,120
Staff services analyst	-	-	2	987-1,556	-	26,412
Sr clk typist	-	-	1	857-1,067	-	12,288
Office Services Section:						
Composer opr	-	-	1	857-1,024	-	12,288
Steno	-	-	1	702-958	-	9,000
Clk typist II	-	-	1	718-936	-	11,232
Clk II	-	-	1	718-857	-	9,540
Temporary help	-	-	0.3	-	-	6,000
Data and Information Section:						
Chief biostatistics	-	-	1	2,490-3,009	-	36,108
Sr clk	-	-	1	857-1,024	-	12,288
System Support Section:						
Assoc programmer analyst	-	-	1	1,556-1,876	-	22,512
Programmer	-	-	2	987-1,556	-	36,358
DP techn.....	-	-	2	844-1,100	-	21,696
Key data opr	-	-	2	649-884	-	20,901
Account clk II	-	-	1	718-857	-	10,284
Systems Support Section:						
DP mgr I	-	-	1	1,708-2,060	-	24,720
Assoc DP analyst.....	-	-	2	1,556-1,876	-	42,072
Assoc programmer analyst	-	-	1	1,556-1,876	-	22,512
Programmer	-	-	4	987-1,556	-	68,145
Grad student asst.....	-	-	0.5	809-1,268	-	6,396
Sr clk typist	-	-	1	857-1,067	-	12,249
Statistics Section:						
Assoc statistician	-	-	1	1,876-2,265	-	19,560
Statistical consultant	-	-	1	1,876-2,265	-	27,180
Research mgr II.....	-	-	1	1,876-2,265	-	27,180
Research mgr I	-	-	3	1,708-2,060	-	67,680
Assoc public health statistician	-	-	2	1,556-1,876	-	43,828
Staff services analyst	-	-	1	987-1,556	-	17,619
Research analyst I.....	-	-	2	987-1,556	-	26,190

DEPARTMENT OF MENTAL HEALTH—Continued

	76-77	77-78	78-79	1976-77	1977-78	1978-79
Supvng clk I	-	-	1	973-1,167	-	14,004
Sr clk typist	-	-	1	857-1,067	-	12,288
Statistical clk	-	-	3	857-1,024	-	35,120
Clk typist II	-	-	2.5	718-936	-	25,323
Clk II	-	-	2	718-857	-	19,788
Continuing Care Services Section—MD:						
Supvng social worker I	-	-	5	1,418-1,708	-	102,168
Social worker	-	-	44.2	1,294-1,556	-	789,624
Recr therapist	-	-	1	1,100-1,323	-	13,848
Social work assoc	-	-	2	987-1,184	-	26,628
Supervising clerk I	-	-	2	973-1,167	-	28,008
Sr steno	-	-	1	876-1,091	-	10,980
Psychiatric techn	-	-	2	904-1,080	-	26,472
Sr clk typist	-	-	1	857-1,067	-	12,288
Steno	-	-	3	702-958	-	32,940
Social service asst II	-	-	5	791-945	-	54,084
Clk typist II	-	-	11	718-936	-	113,628
Social service asst I	-	-	2	692-826	-	17,376
Service Care Programs:						
Consultant III	-	-	3	1,556-1,876	-	67,536
Social worker	-	-	1.5	1,294-1,556	-	26,571
Clk typist II	-	-	0.5	718-936	-	4,599
Totals, Transfer from Department of Health....	-	-	760.7	-	-	\$13,054,653
Transfers from the Department of Benefit Payments:						
Health Audits Bureau:						
Sup govt aud I	-	-	2.5	1,708-2,060	-	58,560
Gen aud III	-	-	6	1,556-1,876	-	128,742
Govt aud III	-	-	3	1,556-1,876	-	67,536
Gen aud II	-	-	8	1,294-1,556	-	134,887
Auditor I	-	-	2	1,034-1,184	-	28,416
Clk typist II	-	-	1	718-936	-	10,284
Clk typist I	-	-	1	657-783	-	8,616
Health Appeals Bureau:						
Gen auditor III	-	-	2.4	1,556-1,876	-	45,026
County Fiscal Admin Bureau:						
Sr account clk	-	-	1	857-1,024	-	11,760
Accounting tech	-	-	0.5	857-1,024	-	5,814
Accounting and Systems Bureau:						
Accounting tech	-	-	1	857-1,024	-	12,288
Business Services Bureau:						
Clk typist II	-	-	1	657-783	-	9,198
PWEA (Title II):						
Health Audits Bureau:						
General auditor III	-	-	3	1,556-1,876	-	63,810
General auditor II	-	-	1	1,294-1,556	-	16,554
General auditor I	-	-	2	1,034-1,184	-	27,678
Totals, Transfer from Department of Benefit Payments.....	-	-	35.4	-	-	\$629,169
Totals, Reorganization Adjustments	-	-	796.1	-	-	\$13,683,822
Workload and Administrative Adjustments:						
Mental Health Service Division						
Continuing Care Services Section:						
Suprvsg. psychiatric social worker I	-	-	-5	1,418-1,708	-	-102,168
Psychiatric social worker	-	-	-41	1,294-1,556	-	-735,026
Social worker associate	-	-	-1	987-1,184	-	-14,208
Supervising clk I	-	-	-2	973-1,167	-	-28,008
Psychiatric techn	-	-	-2	904-1,080	-	-26,472
Senior clk typist	-	-	-3	857-1,024	-	-34,020
Social service assistant I	-	-	-4	692-826	-	-44,160
Clk typist I	-	-	-8.5	657-783	-	-89,079
Steno	-	-	-3	702-915	-	-32,940
Director's Office						
Civil rights off to chief deputy director	-	-	(1)	3,170	-	8,112
Totals, Workload and Administrative Adjustments.....	-	-	-69.5	-	-	-\$1,097,969
Proposed New Positions:						
Directors Office:						
Director	-	-	1	3,483-3,516	-	40,764
Executive assistant	-	-	1	2,620-2,748	-	31,440
Administration Division:						
Accounting Section:						
Acctg off III	-	-	1	1,556-1,876	-	18,672
Clk typist II	-	-	1	718-857	-	8,616
Office Services Section:						
Clk typist II	-	-	0.5	718-936	-	4,308
Division Office:						
Assoc governmental program analyst	-	-	1	1,556-1,876	-	18,672

DEPARTMENT OF MENTAL HEALTH—Continued

	76-77	77-78	78-79	1976-77	1977-78	1978-79
Health Appeals Section:						
Staff counsel I	-	-	1	2,012-2,431	-	24,144
Gen auditor III	-	-	1	1,556-1,876	-	18,672
General auditor II	-	-	2	1,294-1,556	-	31,056
Legal assistant	-	-	0.5	1,067-1,280	-	6,402
Audit Section—Title II:						
Gen auditor III	-	-	3	1,556-1,876	-	56,016
Gen auditor II	-	-	3	1,294-1,556	-	46,584
System Support Section:						
Records management analyst I	-	-	1	1,294-1,556	-	15,528
Sr clk typist	-	-	1	857-1,067	-	10,284
Temporary help	-	-	0.1	-	-	1,365
Statistics Section:						
Research analyst II	-	-	1	1,556-1,876	-	18,672
Statistical clk	-	-	1	857-1,024	-	10,284
Hospital Operations Division:						
Program Services Section:						
CEA—IV medical	-	-	1	3,644-3,970	-	43,728
Steno	-	-	1	702-915	-	8,424
Mental Health Services Division:						
Mentally Ill Parolee (North):						
Supvng psychiatric social worker I	-	-	1	1,418-1,708	-	17,016
Psychiatric social worker	-	-	4	1,294-1,556	-	62,112
Clk typist II	-	-	2	718-936	-	17,232
Planning and Technical Assistance:						
Staff services analyst	-	-	1	987-1,556	-	12,378
Totals, Proposed New Positions	-	-	30.1	-	-	\$522,369
Totals, Other Adjustments	-	-	-30.4	-	-	-\$575,600
TOTALS, SALARIES AND WAGES	-	-	756.7	-	-	\$13,108,222
STATE HOSPITALS:						
Totals, Authorized Positions	-	-	-	-	-	-
Reorganization Adjustments:						
Transfer from Department of Health	-	-	2,124.4	-	-	\$33,485,407
Totals, Reorganization Adjustments	-	-	2,124.4	-	-	33,485,407
ATASCADERO STATE HOSPITAL:						
Workload and Administrative Adjustments:						
Program director—non-medical	-	-	-2	1,876-2,265	-	-49,440
Nursing coordinator	-	-	-1	1,556-1,876	-	-20,496
Licensing	-	-	(77)	-	-	(1,271,830)
Chief of professional education	-	-	1	3,472-3,921	-	41,664
Physician and surgeon—specialty clinics	-	-	1	2,608-3,747	-	31,296
Physician and surgeon—employee clinic	-	-	1	2,608-3,747	-	31,296
Office of program review consultant—non-medical	-	-	1.6	1,790-2,160	-	34,368
Pharmacist I	-	-	1	1,668-1,831	-	20,016
Health services supvr	-	-	40	1,556-1,876	-	746,880
Psychiatric nursing education director	-	-	2	1,556-1,876	-	37,344
Nurse anesthetist	-	-	0.5	1,485-1,790	-	8,910
Public health nurse II	-	-	1	1,352-1,630	-	16,224
Medical records off	-	-	1	1,280-1,540	-	15,360
Food administrator I	-	-	3	1,206-1,450	-	43,416
Registered nurse II	-	-	3.2	1,180-1,418	-	45,312
Psychiatric techn—admissions	-	-	2.8	904-1,126	-	30,374
Psychiatric techn—variable nursing	-	-	6	904-1,126	-	65,088
Food services supvr	-	-	1	864-1,034	-	10,368
Office techn	-	-	10.9	718-980	-	93,914
Totals, Workload and Administrative Adjustments	-	-	74	-	-	\$1,201,894
Proposed New Positions:						
Sr special investigator	-	-	1	1,450-1,748	-	17,400
Personnel asst I	-	-	1	904-1,080	-	10,848
Clk typist II—patient labor	-	-	1	718-857	-	8,616
Totals, Proposed New Positions	-	-	3	-	-	\$36,864
Totals, Other Adjustments	-	-	77	-	-	\$1,238,758
METROPOLITAN STATE HOSPITAL:						
Workload and Administrative Adjustments:						
Program director, medical	-	-	-1	3,472-3,931	-	-45,208
Program assistant, non-medical	-	-	-3	1,708-2,060	-	-67,824
Nursing coordinator	-	-	-6	1,556-1,876	-	-122,976
Psychiatric technician—unit dose offset	-	-	-8	904-1,126	-	-99,264
Licensing	-	-	(161.7)	-	-	(2,445,395)
Chief of professional education	-	-	1	3,472-3,921	-	41,664
Physician and surgeon—specialty clinics	-	-	1	2,608-3,747	-	31,296
Physician and surgeon—employee clinic	-	-	1	2,608-3,747	-	31,296
Physician and surgeon—admissions	-	-	11.4	2,608-3,747	-	356,774

DEPARTMENT OF MENTAL HEALTH—Continued

	76-77	77-78	78-79	1976-77	1977-78	1978-79
Office of program review consultant—non-medical	—	—	1.6	1,790-2,160	—	34,368
Psychologist—admissions	—	—	1.1	1,748-2,109	—	23,074
Pharmacist I	—	—	3	1,668-1,831	—	60,048
Health services supvr	—	—	38.4	1,556-1,876	—	717,005
Psychiatric nursing education director	—	—	2	1,556-1,876	—	37,344
Public health nurse II	—	—	1	1,352-1,630	—	16,224
Psychiatric social worker—admissions	—	—	8.8	1,294-1,556	—	136,646
Medical records off	—	—	1	1,280-1,540	—	15,360
Food administrator I	—	—	5	1,206-1,450	—	72,360
Registered nurse II—NOD	—	—	3.2	1,180-1,418	—	45,312
Psychiatric techn—variable nursg	—	—	4	904-1,126	—	43,392
Psychiatric techn—admissions	—	—	50.9	904-1,126	—	552,163
Office techn	—	—	12.6	718-980	—	108,562
Janitor	—	—	11	709-844	—	93,588
Food service asst	—	—	0.2	692-826	—	1,661
Hospital worker—admissions	—	—	3.5	649-773	—	27,258
Special augmentation	—	—	(242)	—	—	(4,338,283)
Physician and surgeon	—	—	37.1	2,608-3,747	—	1,339,607
Physician and surgeon—clinical laboratory ..	—	—	1	2,608-3,747	—	36,108
Psychologist	—	—	13.9	1,748-2,109	—	291,566
Pharmacist I	—	—	5	1,668-1,831	—	115,140
Pharmacist I—unit dose	—	—	17.5	1,668-1,831	—	402,990
Nurse instructor	—	—	4	1,418-1,708	—	78,240
Patient benefits & accts off I	—	—	1	1,385-1,668	—	16,620
Hospital peace off III	—	—	1	1,323-1,591	—	15,876
Acctg off II	—	—	1	1,294-1,556	—	15,528
Clinical laboratory technologist	—	—	2	1,263-1,450	—	30,312
Psychiatric social worker	—	—	40	1,294-1,556	—	621,120
Food service administrator I	—	—	2	1,206-1,450	—	28,944
Hospital peace off II	—	—	2	1,206-1,450	—	28,944
Rehabilitation therapist	—	—	21	1,100-1,323	—	277,200
Hospital peace off I	—	—	2	1,100-1,323	—	26,400
Automotive equipment opr	—	—	5	1,076-1,180	—	64,560
Psychiatric tech	—	—	50	904-1,126	—	620,400
Personnel asst I	—	—	2	904-1,126	—	21,696
Senior steno	—	—	1	876-1,091	—	10,512
Food service supvr I	—	—	3	864-1,034	—	31,104
Laundry worker	—	—	3	791-945	—	28,476
Telephone opr	—	—	1	718-857	—	8,616
Clk typist II	—	—	1	718-857	—	8,616
Clk typist II	—	—	1	718-857	—	8,616
Medical records—clk typist II	—	—	24.5	718-857	—	211,092
Totals, Workload and Administrative Adjustments	—	—	385.7	—	—	\$6,448,406
Proposed New Positions:						
Asst to the medical director	—	—	1	1,556-1,876	—	20,496
Sr special investigator	—	—	1	1,450-1,748	—	19,092
Clk typist II—patient labor	—	—	1	718-857	—	8,616
Totals, Proposed New Positions	—	—	3	—	—	\$48,204
Totals, Other Adjustments	—	—	388.7	—	—	\$6,496,610
TOTALS, SALARIES AND WAGES	—	—	2,590.1	—	—	\$41,220,775

DEPARTMENT OF MENTAL HEALTH—Capital Outlay

STATE BUILDING PROGRAM EXPENDITURES	Actual 1976-77	Estimated 1977-78	Proposed 1978-79
STATEMENT OF CAPITAL EXPENDITURES			
Statewide			
General Fund	— ¹	— ¹	\$166,855
Atascadero State Hospital			
General Fund	(\$279,300)	(\$517,311)	404,650
Metropolitan State Hospital			
General Fund	(\$478,542)	(3,320,546)	1,291,380
Federal funds (PWEA—Title 1)	—	(152,179)	—
Totals, General Fund	—	—	\$1,862,885
Totals, Federal Fund	—	—	—
TOTALS, EXPENDITURES (General Fund)	—	—	\$1,862,885

DEPARTMENT OF MENTAL HEALTH—Capital Outlay—*Continued*

STATE BUILDING PROGRAM EXPENDITURES	Actual 1976-77	Estimated 1977-78	Proposed 1978-79
STATEMENT OF CAPITAL EXPENDITURES —<i>Continued</i>			
STATEWIDE			
Emergency power, phase I construction	-	-	-
Emergency power, phase II—preliminary planning.....	-	-	-
Improvement for correction of fire and safety hazards—construction	-	-	-
Fire and life safety and environment improvements preliminary plans, working drawings and construction.....	-	-	-
Minor capital outlay	-	(\$110,500)	\$166,855
TOTALS, CAPITAL OUTLAY, STATEWIDE (<i>General Fund</i>)	-	(\$110,500)	\$166,855
ATASCADERO STATE HOSPITAL			
Improvements to electrical distribution system—construction	(\$254,000 ^c)	(\$67,311)	-
Fire and Life Safety: Wards 1, 2, and 3 preliminary planning, working drawings, and construction.....	(25,300 ^w)	(450,000 ^c)	-
Emergency Power, phase II—working drawings	-	-	\$35,450 ^{wd}
Security Alerting System—preliminary plans, working drawings and construction	-	-	369,200 ^c
TOTALS, ATASCADERO STATE HOSPITAL (<i>General Fund</i>)	(\$279,333)	(\$517,311)	\$404,650
METROPOLITAN STATE HOSPITAL			
Air condition R & T building—construction	(\$354,070 ^c)	(\$9,030 ^c)	-
Fire and Life Safety:			
RTC, 100 series—working drawings and construction	(42,984 ^w)	(694,316 ^c)	-
400 series wards—working drawings and construction.....	(9,373 ^w)	(297,227)	-
Unit 302—preliminary plans and working drawings.....	(7,500 ^p)	(4,833)	-
Unit 206-208—preliminary plans and working drawings	(15,200 ^w)	-	-
Unit 205-207—preliminary plans.....	(9,600 ^p)	-	-
Unit 202-204—preliminary plans.....	(9,600 ^p)	-	-
Units 407, 409, 411, 413, and 415—preliminary plans	(20,615 ^p)	-	-
Unit 301—preliminary plans.....	(9,600 ^p)	-	-
Units 401, 402, 403, 405, 414 and 416 preliminary plans, working drawings and construction.....	-	-	\$448,728
Environmental:			
Units 401, 402, 403, 405, 414 and 416 preliminary plans, working drawings and construction.....	-	-	605,976
Fire and Life Safety and Environment Improvements:			
400 series ward—working drawings and construction.....	-	(\$1,088,640 ^c)	-
Units 407, 409, 411, 413, 415—working drawings and construction.....	-	(1,226,500 ^c)	-
Emergency Electrical Power, phase II working drawings.....	-	-	59,150
Power Management System	-	-	177,526
TOTALS, METROPOLITAN STATE HOSPITAL (<i>General Fund</i>)	(\$478,542)	(\$3,320,546)	\$1,291,380
TOTALS, CAPITAL OUTLAY (<i>General Fund</i>)	-	-	-
MAJOR PROJECTS—<i>Federal Funds</i>			
(Title 1, PWEA)			
Metropolitan State Hospital			
Road construction	-	(\$79,099)	-
Demolish old R.C. building	-	(73,080)	-
TOTALS, EXPENDITURES <i>Federal Funds</i>	-	(\$152,179)	-
TOTALS, EXPENDITURES—Major and Minor Projects	-	-	\$1,862,885

¹ Dollar amounts reflected in the past year and current year in specified projects are on an estimated basis in instances where projects have been distributed to several Departments. Details of past and current year expenditures are reflected in the Department of Health budget.

RECONCILIATION WITH APPROPRIATION—GENERAL FUND

APPROPRIATIONS

Budget Act appropriation (Major and Minor Projects)	-	-	\$1,862,885
Totals Available	-	-	\$1,862,885
TOTALS, EXPENDITURES (<i>General Fund</i>)	-	-	\$1,862,885
TOTALS, EXPENDITURES.....	-	-	\$1,862,885

EMPLOYMENT DEVELOPMENT DEPARTMENT

Chapter 1252 of the Statutes of 1977 (SB 363) reorganizes the Health and Welfare Agency effective July 1, 1978. The reorganization abolishes the Department of Health and the Department of Benefit Payments. The employees, funds and property of these departments are distributed to the newly established Departments of Mental Health, Developmental Services, Social Services, Health Services, Alcohol and Drug Abuse, and the Office of Statewide Health Planning and Development. In addition, the Employment Tax Operation of the Department of Benefit Payments will be transferred to the Employment Development Department.

The intent of reorganization is to separate the major program areas of the Department of Health into distinct departments in order to increase program visibility, improve program policy direction and increase administrative, legislative and public accountability.

The Health & Welfare Agency through the Employment Development Department provides comprehensive statewide and local manpower planning, improves the efficiency of and accountability for delivery systems for manpower programs, promptly places job-ready individuals in suitable jobs, provides qualified job applicants to employers, assists potentially employable individuals to become job ready, creates employment opportunities, collects employer and employee contributions to the Unemployment and Disability Insurance Funds, and pays unemployment and disability insurance benefits. It also collects the Personal Income Tax for the Franchise Tax Board.

The department's overall balanced program is designed to achieve its five essential, interrelated and interdependent goals, which are of equal importance. The goals are:

1. Provide job placements.
2. Furnish job placements and related services to low-income clients.
3. Maintain an unemployment insurance and disability insurance benefit payment system.
4. Provide service to employers.
5. Place welfare recipients in jobs.

Employment Development offers a broad spectrum of services to the employables and their potential employers, including current and localized labor market information, instructions in job and employer requirements, seek-work methods, training and education in demand occupations, job development with employers and industries, placement services and follow-up to improve job retention.

The resources and programs of the Office of Economic Opportunity are integrated into the objectives and programs of the department.

SUMMARY OF PROGRAM REQUIREMENTS

	1976-77	1977-78	1978-79
I. Employment Services Program	\$59,176,529	\$67,558,624	\$68,954,034
II. Food Stamp Program	2,651,871	2,820,677	2,892,302
III. Work Incentive (WIN) and Related Services	38,020,486	46,580,919	48,364,504
IV. Service Center Program	3,897,514	4,441,958	4,567,081
V. Job Agent Program	1,567,766	1,804,771	1,840,413
VI. California Employment and Training Advisory Council	25,227,970	37,828,654	36,989,718
VII. Balance-of-State Programs	48,677,707	51,837,966	36,290,981
VIII. Comprehensive Employment and Training Program	12,846,678	16,680,334	15,276,049
IX. Public Works Employment Act of 1976 (Title II)	23,497,779	115,054,399	22,741,847
X. Unemployment Insurance Program	2,035,733,055	1,772,149,358	1,686,552,381
XI. Disability Insurance Benefit Payments	433,137,514	455,886,269	477,925,920
XII. Classified School Employees	—	—	12,398,226
XIII. Migrant Services Office	4,276,033	6,942,494	4,503,166
XIV. State Economic Opportunity Office (SEOO)	2,444,442	7,637,940	9,093,484
XV. California Vietnam Veteran OJT Program	4,141	—	—
XVI. Youth Employment and Development Act of 1977	—	2,500,000	5,000,000
XVII. Personal Income Tax (PIT)	—	—	9,325,633
XVIII. Contract Services	1,966,768	2,526,989	589,059
XIX. Administrative, Staff and Technical Services	(17,208,916)	(18,738,308)	(20,433,842)
XX. Legislative Mandates	—	—	1,839,000
XXI. Transfer of Contingent Fund Surplus Funds	5,455,795	4,908,009	5,706,190
TOTALS, PROGRAMS	\$2,698,582,068	\$2,597,159,361	\$2,450,849,988
Reimbursements	-23,547,232	-34,311,391	-42,854,249
NET TOTALS, PROGRAMS	\$2,675,034,836	\$2,562,847,970	\$2,407,995,739
General Fund	12,847,995	16,864,488	21,822,060
Unemployment Compensation Disability Insurance Fund	433,053,669	455,635,896	477,658,948
Employment Development Department Contingent Fund	6,655,122	6,956,834	7,755,015
Classified School Fund	—	—	12,398,226
In-kind contributions	55,715	—	—
Federal funds	2,222,422,335	2,083,390,752	1,888,361,490
Personnel years	11,601.4	11,091.4	12,326.4

SIGNIFICANT REORGANIZATIONAL CHANGES

	77-78	78-79	1977-78	1978-79
Transfer from Benefit Payments Employment	—	1,871.8	—	\$26,927,664
Tax Division and Administrative Support	—	—	—	—

SIGNIFICANT PROGRAM CHANGES

Program	Description	1977-78	1978-79
VI., f. Youth Employment and Development Act (Federal)		\$1,587,721	\$2,772,878
VII., d. Youth Employment and Development Act (Federal)		2,458,462	2,433,878
VIII., e. Disabled Veteran's Outreach Program		3,242,891	842,056
XII. Classified School Employees		—	12,398,226
XVI. Youth Employment and Development Act of 1977 (State-Chapter 678/77)		2,500,000	5,000,000
XVII. Personal Income Tax		—	8,683,977

EMPLOYMENT DEVELOPMENT DEPARTMENT—Continued

I. EMPLOYMENT SERVICES PROGRAM

Program Objectives and Description

The citizens of the State of California benefit from having a stabilized and growing economy. However, many employer job openings remain unfilled with a loss in production of goods and services and at the same time, large numbers of potential job applicants are unable to find employment and suffer wage loss and reduced buying power.

The objective of this program is to provide the means to serve employers and applicants by reducing the length of time a person is unemployed and the length of time a job is vacant.

Authority

Federal: Wagner-Peyser Act; Title III, Social Security Act; Presidential Executive Order 11422, August 25, 1968

State: Unemployment Insurance Code; Division I, Part I, Chapters 1, 9 and 9.5; Divisions 2, 3 and 4.

Program Requirements

	76-77	77-78	78-79	1976-77	1977-78	1978-79
Continuing program costs.....	2,845.9	2,938.4	2,916	\$59,176,529	\$67,558,624	\$68,954,034
Federal funds	—	—	—	58,814,213	66,875,751	68,271,161
Contingent Fund	—	—	—	362,316	682,873	682,873

Program Elements

a. Applicant assessment	730.7	691.2	685.9	\$13,925,146	\$15,889,788	\$16,217,990
b. Job placement	1,147.7	1,137.7	1,129.1	22,945,105	26,158,699	26,699,001
c. Indirect services	967.5	1,109.5	1,101	22,306,278	25,510,137	26,037,043
Administration distribution	(202)	(238.7)	(238.7)	(4,592,079)	(5,630,840)	(5,800,053)

a. Applicant Assessment

The objective of this element is to identify the skills, knowledges and abilities of job applicants and also to assist them in making occupational choices and securing employment. Assessment is accomplished through a variety of procedures such as: completion of work application; analysis of work history, education, individual skills, knowledge, and abilities; job search workshop; employment counseling and testing.

Output

	1976-77	1977-78	1978-79
Individuals assessed	1,237,152	1,100,000	1,100,000

Input

	76-77	77-78	78-79	1976-77	1977-78	1978-79
Expenditures.....	730.7	691.2	685.9	\$13,925,146	\$15,889,788	\$16,217,990

b. Job Placement

The objective of this element is to make the best match possible between individual applicants and available jobs in the shortest time consistent with legal and reasonable requirements, and with the qualifications and reasonable requests of job seekers. The second objective of this element is to develop job openings for those applicants for whom no suitable openings currently exist.

Output

	1976-77	1977-78	1978-79
Individuals Placed:			
Total agricultural and non-agricultural	308,926	349,000	350,000
Placement Transactions:			
Total placement transactions	456,493	529,000	530,000

Input

	76-77	77-78	78-79	1976-77	1977-78	1978-79
Expenditures.....	1,147.7	1,137.7	1,129.1	\$22,945,105	\$26,158,699	\$26,699,001

c. Indirect Services

The objective of this element is to provide support to the direct employment service functions by providing (1) manpower information, (2) employer and union services, (3) community services, (4) management, supervisory and technical services, and (5) career development training. Through such efforts, an effective network of statewide labor market information will be maintained, the relationship between potential users of employment services and the department will be strengthened, and effective supervisorial support will be realized.

Labor market information responsibility has been assigned to all field offices of the department (except Disability Insurance offices), to collect, coordinate, maintain, and disseminate occupational data and labor market information. Responsibility for identification, publication and dissemination of state and national labor market information needed locally is vested with Employment Data and Research Division.

To strengthen the job placement operation, services to employers and unions are provided through field offices. These services include the provision of available applicant supply information, anticipated changes in the local economy and assistance in applicant recruitment.

To strengthen further the placement services, field office staff works with chambers of commerce, local office advisory committees, civic groups, and governmental agencies to stimulate broadly based community action to solve manpower problems hindering maximum development and use of human resources.

In order to ensure that all job seekers may be given equal opportunity, Job Finding Workshops are established to serve those applicants who cannot be placed by best match or job development attempts. The objective is to provide job seekers with techniques which they may independently apply to become employed.

In the area of employment services management and supervision, effort will be maintained to ensure that the responsibilities and goals of the department will be met and to take corrective actions to reduce deficiencies and deviations from goals.

	76-77	77-78	78-79	1976-77	1977-78	1978-79
Input						
Expenditures.....	967.5	1,109.5	1,101	\$22,306,278	\$25,510,137	\$26,037,043
Direct Support to the applicant services.....	(338.7)	(338.4)	(385.4)	(7,517,826)	(8,597,614)	(8,775,196)

EMPLOYMENT DEVELOPMENT DEPARTMENT—*Continued*

II. FOOD STAMP PROGRAM

Program Objectives and Description

The objective of food stamp work registration is to provide job placement and other employment services to food stamp applicants. These services help food stamp applicants find employment, to become economically self-sufficient, and independent of food stamps. Food stamp applicants must register for work, unless exempt, as a condition of eligibility. County welfare departments mail completed Registration/Assessment documents to EDD where they are reviewed. Those applicants for whom EDD can perform a job placement or employment related service are called in for a full assessment. The applicants, after a full assessment, are considered for any job openings or services that are available. Applicants who have not been assessed may be considered for any appropriate services as they become available.

Authority

Federal: Food Stamps—PL 91-671, PL 92-603 and PL 93-86 amendments to the Food Stamp Act of 1964.

Program Requirements	76-77	77-78	78-79	1976-77	1977-78	1978-79
Continuing program costs (Federal funds)	147.4	134	134	\$2,651,871	\$2,820,677	\$2,892,302
Output						
Individuals placed				36,053	40,000	40,000
Input						
Expenditures (support).....	147.4	134	134	\$2,651,871	\$2,820,677	\$2,892,302
Administration distribution	(10.1)	(11.9)	(11.9)	(187,346)	(250,494)	(256,855)

III. WORK INCENTIVE (WIN) AND RELATED SERVICES PROGRAMS

Program Objectives and Description

The purpose of the Work Incentive (WIN) and related welfare programs is to assist recipients of Aid to Families with Dependent Children (AFDC) to obtain employment.

Various manpower activities are included within this program, including employment related social services. The objectives of these program elements are to place welfare applicants/recipients in jobs at the earliest opportunity and to provide occupational training to the marginally employable.

Employable applicants for and recipients of AFDC benefits must register with EDD for employment, manpower services and training. Intensified employment and supportive services are given to employable recipients in order to assist them in obtaining regular, unsubsidized employment. Coordination of employment and supportive services to those recipients is greatly facilitated by county social services staff and EDD staff sharing the same facility.

In an effort to obtain employment for registrants and WIN participants, EDD staff contacts employers by mail, telephone, and in person to develop jobs. Job finding workshops are conducted for job-ready registrants and WIN participants. These workshops include guided work search, test-taking tactics, employer application form completion, and other information selected to meet the needs of specific groups of participants.

Authority

Federal WIN - Title IV of the Social Security Act, as amended by PL 92-248 and 92-223. State WIN—Unemployment Insurance Code, Division 2, Sections 5500-5308.

Program Requirements	76-77	77-78	78-79	1976-77	1977-78	1978-79
Continuing program costs.....	1,144.7	1,340.9	1,340.9	\$38,020,486	\$46,580,919	\$48,364,504
Federal Funds.....				30,417,580	38,378,827	39,586,104
General Fund				3,599,374	4,419,577	4,426,900
EDD Contingent Fund				147,758	331,500	331,500
Reimbursements				3,800,059	3,451,015	4,020,000
In-Kind Contributions				55,715	—	—

Program Elements

a. Intake services program staff.....	1,143.7	1,340.9	1,340.9	\$21,092,374	\$26,412,621	\$27,093,475
b. Contract services.....	—	—	—	16,100,351	19,868,298	20,951,029
c. Employment related services	1	—	—	827,761	300,000	320,000
Administration distribution	(79.7)	(80.1)	(80.1)	(1,810,388)	(1,987,015)	(2,046,238)

¹ Includes SPB portion of WIN-COD and three Interagency Agreements between DBP and EDD.

a. Intake Services

Registration with EDD is a condition of eligibility for AFDC benefits unless an individual is determined exempt under the exemption criteria established by federal legislation. Individuals determined exempt from registration may volunteer to register.

At the time of registration, registrants are assessed as to their degree of employability in their local labor market areas. Services are provided in relation to employability. Recipients selected for WIN components are advised of their rights and responsibilities and the purpose of the WIN Program.

Intensive Manpower Services (IMS) is designed to provide maximum exposure to the labor market. This component enables the department to provide employment services to a greater number of clients in a more timely manner. This emphasis is on permanent and unsubsidized job placement.

Input	76-77	77-78	78-79	1976-77	1977-78	1978-79
Expenditures.....	1,143.7	1,340.9	1,340.9	\$21,092,374	\$26,412,621	\$27,093,475

b. Contract Services

WIN-OJT is to provide a job for the recipient in a contractual agreement with employers, which provides vocational training and an opportunity to enter regular, unsubsidized employment. It is intended that the recipient will remain in employment after the completion of the subsidized training period.

WIN-Public Service Employment (PSE) is to provide a job for the recipient with a public agency or private nonprofit organization which serves a public purpose. PSE is negotiated for jobs which would not otherwise be performed by regular employees.

Institutional Training teaches a specific occupational skill in a classroom setting. This training consists of basic education, English as a second language, general educational development, and vocational training.

EMPLOYMENT DEVELOPMENT DEPARTMENT—Continued

Input	76-77	77-78	78-79	1976-77	1977-78	1978-79
Expenditures.....	—	—	—	\$16,100,351	\$19,868,298	\$20,951,029

c. Employment Related Social Services

Employment Related Social Services are designed to assist in the placement of WIN participants into jobs in the shortest time possible. The need for social services is identified by EDD staff and provided or arranged for by welfare department staff. Employment related services are child care, family planning, counseling services, employment related medical, remedial and health care services not available elsewhere, selected vocational rehabilitation not otherwise funded, and other supportive services included in the WIN state plan.

EDD provided the state matching share money for WIN child care in Fiscal Year 1976-77 and, thereby, has the responsibility for the administration of these funds. DBP will budget the state match for child care in Fiscal Year 1977-78 and Fiscal Year 1978-79.

The cost of premises for the county and state staff housed in EDD offices is shared by the welfare departments. County welfare participation will be approximately 400 positions during the 1977-78 fiscal year.

Current year and budget year contain contract service dollars only. The one EDD position in this element was jointly funded by a reimbursable contract between EDD and DBP in Fiscal Year 1976-77. The position is now funded in "Intake Services" for Fiscal Year 1977-78 and Fiscal Year 1978-79.

Input	76-77	77-78	78-79	1976-77	1977-78	1978-79
Expenditures.....	1	—	—	\$827,761	\$300,000	\$320,000

Output is a function of all three of the above elements. An individual breakout of output by element cannot be identified.

Output	1976-77	1977-78	1978-79
WIN Registrants	177,367	197,128	197,128
Entered Employment.....	37,343	40,717	40,717

IV. SERVICE CENTER PROGRAM

Program Objectives and Description

The eight service centers are located in economically depressed areas of the State, where few job opportunities or job ready clients exist. The population is largely disadvantaged ethnic minority, young, poorly educated, and only marginally skilled. The Service Center Program services these individuals by augmenting and expanding the employment and supportive services available from other funding sources.

The following locations have designated "Service Centers": Avalon, East Fresno, East Los Angeles, Richmond, San Diego, San Francisco, South Central Los Angeles, and West Fresno.

The Service Center Program provides employability development and placement services to individuals who need coordinated intensive services to become employable because they are vocationally handicapped due to disability, lack of skills, obsolescence of job skills, limited education, or poor work habits and attitudes.

Intensive manpower development services provided by the Service Center Program concentrate on the removal or control of barriers to employment through a case responsible approach which includes orientation to the world of work, referral to other governmental or nongovernmental agencies for supportive services to address client barriers, referral to or enrollment in educational or vocational training, provision of case services funds to obtain goods/services necessary for employment, counseling, testing, labor market information, job development, referral and placement.

Authority

Governor's Executive Order 66-11 (July 1, 1966) Chapter 1460, Statutes of 1968 UI Code, Section 301.5.

Output

The effectiveness of the Service Center Program will be measured by the number of barriers to employment removed or controlled and the resulting number of successful closures.

	1976-77	1977-78	1978-79
Enrollments.....	9,179	10,097	11,107
Successful closures	3,869	4,256	4,682

Program Requirements	76-77	77-78	78-79	1976-77	1977-78	1978-79
Continuing program costs (General Fund)	174.6	180.6	180.6	\$3,897,514	\$4,441,958	\$4,567,081

Input	76-77	77-78	78-79	1976-77	1977-78	1978-79
Support	174.6	180.6	180.6	\$3,897,514	\$4,441,958	\$4,567,081
Administration distribution	(12)	(13)	(13)	(260,784)	(307,698)	(317,187)

V. JOB AGENT PROGRAM

Program Objectives and Description

Job Agents are located throughout the State in communities that meet the definition of economically disadvantaged areas as outlined in the UI Code, Section 9111. The 58 Job Agents, located in 37 different offices, provide intensive employment services not generally provided by all Employment Services offices. This intensive approach includes the provision of job placement and job development activities, guidance and direction in the removal and/or control of barriers to employment, and follow-up services for clients already placed in jobs.

Clients served by Job Agents must be registered with EDD, be classified economically disadvantaged, and have one or more of eight specified barriers to employment which includes lack of skills, low educational level, health problems and arrest records. Since the Job Agent is a case responsible person, total responsibility for each assigned case is retained until closure is achieved. This continual responsibility would typically include the following kinds of services:

a. *Assistance in control or removal of barriers to employment.* This covers a wide parameter ranging from assistance in getting medical attention, clothing, shelter, food, or legal aid, to the development of community contacts and resources that can be of assistance to actual and potential clients.

b. *Case Services Funds.* Job Agents have been provided a special fund to assist clients with financial matters which are of an immediate nature and, as such, serve as an obstacle to accepting immediate employment or employability related services. Case Service funds may be used to provide immediate payment for transportation, wearing apparel, fines, licenses, dues, health care, work-related equipment, housing and miscellaneous expenses. The key factor determining the acceptability of an expense is its relationship to the employability of a client. Under no circumstances will the availability of these funds preclude the continued use of community resources and contacts already available.

c. *Training.* Since many of the clients have limited formal education and work experience, the Job Agents make referrals, as appropriate, to the various community elements providing such opportunities. Thus, community educational and vocational programs, in conjunction with CETA, WIN, PSE and NAB-MET programs, all serve to meet the training needs of clients.

EMPLOYMENT DEVELOPMENT DEPARTMENT—*Continued*

d. *Job Placement.* Normal job referral through available ES job openings is one option available. Job Agents frequently must develop jobs for their clients or negotiate with employers about existing job openings.

e. *Follow-up.* Job Agents provide an intensive follow-up with clients for a six-month period, with a required report submitted on the status of clients at 30, 90, and 180 day intervals. This follow-up period is intended to provide any assistance necessary to ensure that the client can remain employed.

Authority

Chapter 1460 Statutes of 1968
UI Code, Sections 9603, 9611 and 9700-9704

Output

	1976-77	1977-78	1978-79
Placements.....	2,688	2,769	2,824
Job development attempts.....	8,248	8,488	8,654
Successful closures.....	2,089	2,147	2,190
Follow-up contacts.....	13,154	13,549	13,820

Program Requirements

	76-77	77-78	78-79	1976-77	1977-78	1978-79
Continuing program costs (<i>General Fund</i>).....	67.0	71.0	71.0	\$1,567,766	\$1,804,771	\$1,840,413

Input

	76-77	77-78	78-79	1976-77	1977-78	1978-79
Support.....	67.0	71.0	71.0	\$1,567,766	\$1,804,771	\$1,840,413
Administration distribution.....	(4.5)	(5.1)	(5.1)	(102,301)	(121,658)	(124,299)

VI. CALIFORNIA EMPLOYMENT AND TRAINING ADVISORY COUNCIL

Program Objectives and Description

The California Employment and Training Advisory Office (CETA-O) administers Governor's Special Grant funds provided to the State under the Comprehensive Employment and Training Act of 1973 for vocational education services, support of the State Manpower Services Council, and statewide manpower services.

Through the California Manpower Service Council, the CETA-O provides for participation by local government, community-based organizations and labor, business and client groups in the development of manpower policy and comprehensive plans. CETA-O is also responsible for coordination of the employment and training-related programs and activities of all state agencies with those of local CETA Prime Sponsors.

By Executive Order B20-76, effective July 1, 1976, the office also assumed responsibility for coordinating the Public Service Employment (PSE) program for state agencies.

Authority

Federal: Wagner-Peyser Act, Social Security Act, Federal Comprehensive Employment and Training Act of 1973 (CETA). Emergency Jobs and Unemployment Assistance Act of 1974, PL 93-567.

State: Division I, Part 1, 9 and 9.5 and Divisions 2, 3 and 4 of the Unemployment Insurance Code, Employment Development Act of 1973.

Program Requirements

	76-77	77-78	78-79	1976-77	1977-78	1978-79
Continuing program costs.....	119.6	169.8	153.7	\$25,227,970	\$37,828,654	\$36,989,718
<i>Federal funds</i>				18,906,382	21,828,654	20,989,718
<i>Reimbursements</i>				6,321,588	16,000,000	16,000,000

Program Elements

a. Governor's grant—California Manpower Services Council.....	61.9	60.9	53.7	\$1,642,385	\$1,652,322	\$1,487,090
b. Governor's grant—State Manpower Services.....	51.2	68.5	59.6	5,756,280	7,881,605	7,045,445
c. Governor's grant—vocational education.....	—	—	—	11,356,141	10,327,006	9,294,305
d. State PSE program.....	6.5	19.4	19.4	6,449,183	16,380,000	16,390,000
e. Planning rural development program.....	—	—	—	23,981	—	—
f. Title III Youth Employment and Demonstration Project.....	—	21	21	—	1,587,721	2,772,878
Administration distribution.....	(3.3)	(3.3)	(3.4)	(71,983)	(77,348)	(78,419)

a. Governor's Grant—California Manpower Services Council

CETA-O will provide staff and other necessary services in support of the State Manpower Services Council, provide technical assistance, and monitor the activities of the State's 37 prime sponsors. CETA-O will coordinate the programs of individual prime sponsors, state agencies, and local manpower and educational organizations with the purpose of eliminating needless duplication in the delivery of manpower services to the State's unemployed, underemployed and economically disadvantaged. Funds not used for the above purpose will be used to fund special demonstration projects and other manpower activities.

Input

	76-77	77-78	78-79	1976-77	1977-78	1978-79
Expenditures.....	61.9	60.9	53.7	\$1,642,385	\$1,652,322	\$1,487,090

b. Governor's Grant—State Manpower Services

CETA-O will provide labor market, economic, demographic, and other appropriate information for the State's 37 prime sponsors by funding positions in EDD's Division of Employment Data and Research. CETA-O will also fund model demonstration training projects to meet the needs of ex-offenders, minority youth, women, and other special groups in the State's labor force and explore more effective ways to deliver manpower services and training.

Input

	76-77	77-78	78-79	1976-77	1977-78	1978-79
Expenditures.....	51.2	68.5	59.6	\$5,756,280	\$7,881,605	\$7,045,445

EMPLOYMENT DEVELOPMENT DEPARTMENT—Continued

c. Governor's Grant—Vocational Education

The Governor will provide vocational education funds to the Department of Education for the purpose of providing vocational education service to the State's 37 prime sponsors. The level of funding for services provided each prime sponsor will be based on each prime sponsor's percentage of the State's total number of adults in low-income families. The service to be provided will be in accordance with nonfinancial agreements developed between the Department of Education and each local prime sponsor. Vocational education services include classroom training, counseling, testing, assessment of need, and certain other services.

Input	76-77	77-78	78-79	1976-77	1977-78	1978-79
Expenditures.....	—	—	—	\$11,356,141	\$10,327,006	\$9,294,305

d. State Public Service Employment (PSE) Program

PSE funds provide unemployed and underemployed persons with transitional employment in jobs providing needed public services, and provide training and manpower services to enable these persons to move into non-PSE, public-sector jobs. CETA-O has responsibility for providing coordination between prime sponsors and all state agencies. This coordination consists of contract negotiation and monitoring as well as assurance of maximum utilization of available funds. Over 4,011 PSE jobs have been created with transition to permanent employment having occurred for 55 percent of the employed.

Input	76-77	77-78	78-79	1976-77	1977-78	1978-79
Expenditures.....	6.5	19.4	19.4	\$6,449,183	\$16,380,000	\$16,390,000

e. Planning Rural Development Program

CETA-O implemented a finance and training system to assist the establishment of small farms as a means of generating self-employment opportunities for unemployed persons. Funds were provided by the Department of Commerce.

Input	76-77	77-78	78-79	1976-77	1977-78	1978-79
Expenditures.....	—	—	—	\$23,981	—	—

f. Title III—Youth Employment and Demonstration Projects

CETA, as administrator of the Youth Employment and Demonstration Project Act of 1977 (5 percent Youth Program funds), will be responsible for establishing programs designed to make a significant long-term impact on the structural unemployment problems of youth. These will include developing employment opportunities for youth under state supervision, cooperative efforts, experimental programs, model employment and training programs, and labor market and occupational information.

Input	76-77	77-78	78-79	1976-77	1977-78	1978-79
Expenditures.....	—	21	21	—	\$1,587,721	\$2,772,878

VII. BALANCE OF STATE PROGRAMS

Program Objectives and Description

The Employment Development Department has been designated by the Governor as the Balance-of-State Prime Sponsor for California. The Balance-of-State Prime Sponsor administers funds provided to the State under the Comprehensive Employment and Training Act of 1973 (CETA) for training and employment programs for 29 California counties whose populations are too small to qualify them for direct federal funding. The CETA Balance-of-State (CBOS) Office works in conjunction with local government to plan and deliver manpower training and services to meet the needs of the counties' unemployed, underemployed, and economically disadvantaged residents.

Authority

Federal: Wagner-Peyser Act, Social Security Act, Federal Comprehensive Employment and Training Act of 1973 (CETA), Emergency Jobs and Unemployment Assistance Act of 1974, PL 93-567.

State: Division I, Part I, Chapters 1, 9 and 9.5, and Divisions 2, 3, and 4 of the Unemployment Insurance Code, Employment Development Act of 1973.

Program Requirements	76-77	77-78	78-79	1976-77	1977-78	1978-79
Continuing program costs (Federal funds)	73	74	74	\$48,677,707	\$51,837,966	\$36,290,981

Program Elements

a. Title I— Balance- of-State Employment and Training programs	44.6	43.9	43.9	\$11,581,801	\$8,790,611	\$8,539,777
b. Title II— Public Service Employment.....	14.6	14.4	14.4	17,816,350	8,841,758	7,405,465
c. Title III— Summer Youth programs.....	5.2	5	5	6,120,637	3,195,611	3,163,655
d. Title III— Youth Employment and Demonstration Projects	—	2.1	2.1	—	2,458,462	2,433,878
e. Title VI— Emergency Employment Act	8.6	8.6	8.6	13,158,919	28,551,524	14,748,206
Administration distribution	(2)	(2)	(2)	(42,973)	(43,933)	(44,773)

a. Title I—Balance-of-State Employment and Training Programs

The CETA Balance-of-State Office (CBOS) acts as the prime sponsor for 29 of the State's smaller counties. In conjunction with county manpower agencies, CBOS plans and implements such Title I employment and training programs as on-the-job training with private employers, work experience with public and private nonprofit employers for disadvantaged youth during the school year, full-time work experience programs for the adult unemployed and out-of-school youth, and classroom training that will lead to unsubsidized employment and/or advanced training.

Input	76-77	77-78	78-79	1976-77	1977-78	1978-79
Expenditures.....	44.6	43.9	43.9	\$11,581,801	\$8,790,611	\$8,539,777

EMPLOYMENT DEVELOPMENT DEPARTMENT—*Continued*

b. Title II—Public Service Employment

Under Title II, CBOS as prime sponsor acts in conjunction with individual counties to provide public service employment for the unemployed in city, county, and state government, as well as private nonprofit organizations. The goal of public service employment is to train the unemployed for transition to full-time, unsubsidized employment.

Input	76-77	77-78	78-79	1976-77	1977-78	1978-79
Expenditures.....	14.6	14.4	14.4	\$17,816,350	\$8,841,758	\$7,405,465

c. Title III—Summer Program for Economically Disadvantaged Youth

In the 29 Balance-of-State counties, CBOS as prime sponsor provided CETA-funded summer employment for economically disadvantaged youth in local government agencies and nonprofit organizations.

Input	76-77	77-78	78-79	1976-77	1977-78	1978-79
Expenditures.....	5.2	5	5	\$6,120,637	\$3,195,611	\$3,163,655

d. Title III—Youth Employment and Demonstration Projects

This program is designed to enhance the job prospects and career opportunities of young persons during non-summer months.

Input	76-77	77-78	78-79	1976-77	1977-78	1978-79
Expenditures.....	—	2.1	2.1	—	\$2,458,462	\$2,433,878

e. Title VI—Emergency Employment Act

In response to cyclical unemployment, Congress authorized the establishment and operation of a public service employment and training program under Title VI of the CETA Act as amended by the Emergency Jobs and Unemployment Assistance Act of 1974, and the Emergency Jobs Programs Extension Act of 1976. This program is intended to sustain enrollment throughout Fiscal Year 1977 and Fiscal Year 1978 and create project opportunities with funds in excess of those needed for sustaining enrollment. Provision is made for a shift in emphasis towards serving persons who are long-term unemployed or AFDC recipients, and whose family incomes are 70 percent or less of the lower living standard. CBOS, through agreements with individual counties and the State CETA Office, uses its allocation of these funds to provide emergency employment at the local level in all 29 counties and in the offices of state agencies.

Input	76-77	77-78	78-79	1976-77	1977-78	1978-79
Expenditures.....	8.6	8.6	8.6	\$13,158,919	\$28,551,524	\$14,748,206

VIII. COMPREHENSIVE EMPLOYMENT AND TRAINING PROGRAM

Program Objectives and Description

Many unemployed, underemployed, and disadvantaged job seekers are unable to compete in the labor market without additional education, vocational training, work experience, on-the-job training or other assistance. The Comprehensive Employment and Training Act (CETA) generally provides funds for these services through direct grants from the Department of Labor to local prime sponsors. CETA funds are received by EDD from these prime sponsors under Title I reimbursable contracts. In addition, EDD is granted CETA funds for the operation of the Job Corps, NAB-MET, DVOP, and CETA LMI programs directly from the Department of Labor.

Authority

Federal: Comprehensive Employment and Training Act of 1973.

State: Employment Development Act of 1973.

Program Requirements	76-77	77-78	78-79	1976-77	1977-78	1978-79
Continuing program costs.....	409.9	408.5	423.5	\$12,846,678	\$16,680,334	\$15,276,049
Federal funds				2,684,980	5,325,323	3,000,828
Reimbursements				10,161,698	11,355,011	12,275,221

Program Elements

a. Comprehensive manpower services (CETA Title I)	299.8	314.8	330.6	\$10,161,698	\$11,355,011	\$12,275,221
b. Job Corps (CETA Title IV)	54.5	44	44	1,036,871	894,739	928,210
c. NAB-MET	13	13	13	376,611	423,293	466,162
d. Labor Market Information (Title III)	42.6	36.7	35.9	791,704	764,400	764,400
e. DVOP	—	—	—	479,794	3,242,891	842,056
Administration distribution	(13.4)	(14.5)	(14.9)	(280,287)	(328,841)	(356,844)

a. Comprehensive Manpower Services (CETA Title I)

Funds for employment and training programs are allocated to 37 prime sponsors within the State of California by the US Department of Labor. The State of California, as prime sponsor for the Balance-of-State (BOS), receives approximately 5 percent of the Title I training funds for the 29 smaller counties who are not prime sponsors. The remaining 95 percent of the funds go to the other 36 metropolitan area prime sponsors. EDD attempts to obtain reimbursable contracts with these prime sponsors, in competition with other potential program operators, to provide work experience, on-the-job training, vocational education, placement, and related services to target groups of eligible persons identified by the prime sponsors. The department coordinates with prime sponsors at the local level to effect an overall delivery system which minimizes duplication of services. CETA contract services with prime sponsors will continue throughout Fiscal Year 1977-78, and planning for Fiscal Year 1978-79, is based upon estimates from Fiscal Year 1977-78.

Output	1976-77	1977-78	1978-79
Training.....	3,173	3,491	3,665
Placement	2,132	4,818	5,058

Input	76-77	77-78	78-79	1976-77	1977-78	1978-79
Expenditures.....	299.8	314.8	330.6	\$10,161,698	\$11,355,011	\$12,275,221

EMPLOYMENT DEVELOPMENT DEPARTMENT—Continued

b. Job Corps (CETA Title IV)

The Job Corps program functions are to provide basic and remedial education and entry level vocational skill training in a residential setting, to low-income youth (age 16 through 21) who have been determined unable, and/or unwilling, to benefit from the education and training available in their home environment.

The Employment Development Department recruits and enrolls disadvantaged young men to fill California's quota of openings in Job Corps centers. This number is determined at the national and regional level of the Job Corps Division, Department of Labor, based on the number of openings available in Job Corps Centers to which California youth are referred. Additionally, the Employment Development Department provides placement services to all California male and female returnees and relocatees from other states who desire placement services.

The Job Corps program is a continuing program directed by the US Department of Labor. CETA does not transfer responsibility to CETA prime sponsors for the Job Corps program.

Output	1976-77	1977-78	1978-79
Enrolled in training	3,517	3,207	3,800
Placed after training ¹	3,165	2,886	3,420

¹ Includes youth placed in jobs, school and Armed Forces.

Input	76-77	77-78	78-79	1976-77	1977-78	1978-79
Expenditures	54.5	44	44	\$1,036,871	\$894,739	\$928,210

c. National Alliance of Businessmen-Managers of Employment and Training

The National Alliance of Businessmen (NAB) is a nonprofit corporation organized to assist persons who traditionally have had a problem in finding employment. NAB develops job and training opportunities for disadvantaged, ex-offenders, welfare recipients, veterans and in-school youth. NAB is operated by executives on loan from business and government, with salaries paid by the respective employees and by governmental executives on loan from EDD, as Managers of Employment and Training (MET) who coordinate NAB placement activities. Personal and nonpersonal services cost of the MET are paid by the Department of Labor.

Output				1976-77	1977-78	1978-79
Placements.....				51,356	55,000	60,000
Input	76-77	77-78	78-79	1976-77	1977-78	1978-79
Expenditures.....	13	13	13	\$376,611	\$423,293	\$466,162

d. Labor Market Information (Title III)

Through funds provided by the Department of Labor under Title III of CETA, EDD fulfills the State's obligation to prime sponsors by providing basic information regarding local labor area conditions. Using this information, the prime sponsor is then able to gear training programs to the unemployment problems in that particular area.

Output
EDD gathers, analyzes, interprets and disseminates data on employment and unemployment in the state, economic regions, counties and prime sponsor areas. EDD also prepares labor area newsletters and reports as well as monthly labor market condition estimates.

Input	76-77	77-78	78-79	1976-77	1977-78	1978-79
Expenditures	42.6	36.7	35.9	\$791,704	\$764,400	\$764,400

e. Disabled Veterans Outreach Program (DVOP)

The Disabled Veterans Outreach Program (DVOP) is designed to assist veterans in need of Employment Services. To institute this program, California EDD was allocated funds to hire 208 Disabled Vietnam-Era veterans through September 30, 1978. *The purpose of the DVOP Program is to assist veterans, especially disabled and Vietnam-Era veterans, by lessening the disproportionate share of the unemployment they are now experiencing.* The 208 DVOP staff are assigned to 112 local EDD offices which have large populations of unemployed, disabled, and Vietnam-Era veterans. The DVOP staff will seek out veterans not registered with EDD, and encourage and assist them to register for work. EDD will refer veterans to the appropriate employment service staff or community veterans organizations, identify those who are in need of intensive services, assure that veterans receive priority EDD services to which they are legally entitled, and provide veterans with intensive job development and placement services.

Input	76-77	77-78	78-79	1976-77	1977-78	1978-79
Expenditures	—	—	—	\$479,794	\$3,242,891	\$842,056

IX. PUBLIC WORKS EMPLOYMENT ACT OF 1976 (TITLE II)

Program Objectives and Description

To establish an anti-recession program, the federal government has made funds available under Title II of the Public Works Employment Act of 1976 (PWEA) to state and local governments to stimulate economic recovery. This program represents California state government's participation in the national effort. The main objective of this program is to assist in the nation's economic recovery by enabling the maintenance of basic program services, customarily provided by the State, which might otherwise be cut back due to a lack of available funds.

An estimated \$100 million will be paid to the California state government under PWEA for the five calendar quarters beginning July 1, 1977. The current federal authorization covers the period July 1, 1977 to September 1978. Each quarter's allocation must be obligated or appropriated within six months of receipt. The unobligated portion is subject to recovery by the United States Treasury Department.

Authority

Federal: Public Works Employment Act of 1976 (Title II, PL 94-369) enacted July 22, 1976.

Program Requirements	76-77	77-78	78-79	1976-77	1977-78	1978-79
Continuing program costs (Federal funds)	64.7	105	61.4	\$23,497,799	\$115,054,399	\$22,741,847

EMPLOYMENT DEVELOPMENT DEPARTMENT—Continued

Program Elements	76-77	77-78	78-79	1976-77	1977-78	1978-79
a. State Administration.....	4.8	16.8	11	\$87,466	\$935,204	\$460,155
b. Employment Development Department.....	59.9	88.2	50.4	2,494,863	6,056,827	1,535,158
c. Other Departments.....	(598.2)	(2,278.4)	(850)	20,915,470	108,062,368	20,746,534
Unallocated balance.....	-	-	-	-	(44,406,225)	-

a. State Administration

PWEA Title II funds were allocated to administer state agency projects. EDD will monitor and report the progress on approved projects, and make recommendations for the efficient and proper use of PWEA funds in accordance with state procedures and federal rules and regulations.

Input	76-77	77-78	78-79	1976-77	1977-78	1978-79
State Administration	4.8	16.8	11	\$87,466	\$935,204	\$460,155

b. Employment Development Department

The various EDD projects under PWEA Title II funds are to liquidate backlogs and provide the maintenance of basic employment service that are customarily provided by EDD, but would not otherwise be provided because of a lack of available funds.

Input	76-77	77-78	78-79	1976-77	1977-78	1978-79
Employment Development Department	59.9	88.2	50.4	\$2,494,863	\$6,056,827	\$1,535,158

c. Other Departments

Input	76-77	77-78	78-79	1976-77	1977-78	1978-79
Program Requirements						
State Operations:						
Office of Planning and Research	(5)	(18.5)	(3.3)	\$121,977	\$726,444	\$52,080
Department of Justice	(6)	(27.5)	(26.5)	53,038	552,663	480,678
Department of Industrial Relations.....	(75)	(191)	(172)	1,038,775	3,662,542	2,203,380
Secretary of State.....	(2.9)	(10)	(8)	45,481	154,553	79,966
Department of Finance	-	(23.5)	(23.5)	-	732,608	1,228,152
State Personnel Board	-	(28.5)	(14)	-	428,014	177,010
Franchise Tax Board	-	(50)	-	-	1,091,589	-
Department of General Services	-	(9.6)	(6)	58,508	239,310	152,679
Military Department	-	(6.2)	(1.8)	-	26,250	8,750
Department of Food and Agriculture.....	(3.8)	(46.6)	(26.4)	214,753	2,555,754	728,614
State Controller	-	(1)	(1)	-	19,935	19,936
State Fire Marshal	-	(3)	-	-	142,275	-
Department of Consumer Affairs	(12)	(35.4)	(10.4)	106,792	765,758	265,980
State and Consumer Services Agency	-	(2)	(2)	58,850	23,794	23,795
Department of Veterans Affairs.....	(8)	(8.4)	-	56,939	68,061	-
Department of Fish and Game	-	(48.1)	(25)	-	1,060,350	500,000
Department of Forestry	(127)	(661.3)	(266.3)	4,250,110	17,464,082	7,830,473
Department of Parks and Recreation	(12.6)	(103.6)	(53)	206,155	893,455	1,466,097
California Conservation Corps	-	(21)	-	-	497,942	-
State Lands Commission.....	-	-	-	-	916,172	371,500
Department of Housing and Community Development	(3.5)	(17)	(10)	84,072	1,163,390	100,000
Department of Insurance	-	(8)	-	-	163,064	-
Department of Health	(36.5)	(83.5)	-	2,371,697	8,844,357	-
Department of Health Services	-	-	(49)	-	-	501,052
Office of Statewide Health Planning	-	-	(2)	-	-	54,886
Department of Mental Health	-	-	(6)	-	-	81,904
Department of Developmental Services	-	-	(6.5)	-	-	87,479
Department of Alcohol and Drug Abuse.....	-	-	-	-	-	296,185
Department of Rehabilitation.....	(66.5)	(66.5)	-	464,487	318,214	-
Department of Corrections.....	(39.6)	(115.2)	-	842,891	2,150,204	-
Department of Youth Authority	(26.2)	(38)	-	640,155	1,096,551	-
Department of Education	(7.5)	(38.2)	(21.7)	100,226	495,503	261,263
Commission for Teacher Preparation and Licensing.....	(6)	(16)	(16)	32,644	150,825	101,214
University of California	(87)	(463.5)	(23.5)	1,040,076	7,487,293	434,189
California State University and Colleges	-	(48.6)	(32.4)	135,817	5,458,814	421,836
California Community Colleges	(4.1)	(14.4)	(9)	40,361	159,659	105,286
Department of Social Services	(20.5)	(80.5)	(36.5)	489,029	2,372,658	915,813
Totals, State Operations	(549.7)	(2,284.6)	(851.8)	\$12,452,833	\$61,882,083	\$18,950,197
Local Assistance:						
Department of Health	(48.5)	(-)	(-)	\$8,462,637	445,114	-
Office of Statewide Planning and Development	(-)	(-)	(-)	-	-	445,114
Department of Developmental Services	(-)	(-)	(-)	-	-	939,987
Totals, Local Assistance	(48.5)	-	-	\$8,462,637	\$445,114	\$1,385,101
Totals, Other Departments.....	(598.2)	(2,284.6)	(851.8)	\$20,915,470	\$62,327,197	\$20,335,298
Amount allocated but not reflected in departmental totals.....	-	-	-	-	1,328,946	411,236
Unallocated balance.....	-	-	-	-	44,406,225	-
Totals, PWEA (excluding EDD)	(598.2)	(2,284.6)	(851.8)	\$20,915,470	\$108,062,368 ¹	\$20,746,534

¹ Includes additional amounts anticipated to be received in 1977-78.

EMPLOYMENT DEVELOPMENT DEPARTMENT—Continued

X. UNEMPLOYMENT INSURANCE PROGRAM

Program Objectives and Description

Seasonality of certain industries, along with fluctuations of the economy and changes in technology, programs, and work methods, create conditions of uncertainty for workers as to whether they will enjoy uninterrupted employment. To alleviate the economic suffering that accompanies periods of involuntary unemployment, and act as a stabilizer of the economy, unemployment insurance is a necessity.

Each year one out of eight protected persons finds that he must use this insurance. Approximately 75 percent of the labor force is covered by state or federal unemployment insurance programs. Those persons generally not protected are comprised of new entrants into the labor force, the self-employed, and most domestic employees. The Unemployment Compensation Amendments of 1976, designated Public Law 94-566, extends coverage under specified conditions to domestic workers and employees of state and local governments and nonprofit elementary and secondary schools effective January 1, 1978. Ex-servicemen and federal government employees are covered under regular federal provisions.

The program's objective is to provide a system of income maintenance based on insurance principles.

Subject employers are identified, registered and tax rates determined by the Department of Benefit Payments, who also make unemployment insurance tax collections and maintain wage records to establish the monetary eligibility of claimants to unemployment insurance compensation. Benefits must be paid promptly when it is determined that claimants meet eligibility requirements as established by the Employment Development Department.

Authority

Federal: Title III and Title IX of the Social Security Act; Chapter 85, Title V, U.S. Code, Emergency Jobs and Unemployment Assistance Act of 1974 (PL-567); and Public Law 94-566.

State: Division 1, Parts 1, 3, and 4, Sections 101, 3501, and 4001 of the Unemployment Insurance Code.

Program Requirements	76-77	77-78	78-79	1976-77	1977-78	1978-79
Continuing program costs.....	5,458.5	4,372.1	5,156.2	\$2,035,733,055	\$1,772,149,358	\$1,686,552,381
Benefit Payments including all federal supplemental benefits	—	—	—	1,910,584,264	1,650,300,000	1,569,900,000
Unemployment Insurance Support	5,458.5	4,372.1	5,156.2	125,148,791	121,849,358	116,652,381
Federal funds (includes Department of Benefit Payments)	—	—	—	2,035,043,802	1,771,114,906	1,685,517,929
Employment Development Department Contingent Fund	—	—	—	689,253	1,034,452	1,034,452

Program Elements

a. Unemployment Insurance benefit functions:						
Employment Development Department.....	4,185.6	3,495.4	3,347.1	\$1,982,025,233	\$1,722,954,102	\$1,642,019,935
Department of Benefit Payments	(418.1)	(365.4)	—	6,062,620	6,364,095	—
b. Unemployment tax collection:						
Employment Development Department.....	40.3	42.3	888	1,182,519	937,880	19,157,473
Department of Benefit Payments	(701.8)	(794.6)	—	12,760,158	16,137,070	—
c. Unemployment Insurance Support:						
Employment Development Department.....	709.2	397	510.4	16,213,449	9,727,841	12,903,841
Department of Benefit Payments	(184.3)	(138.1)	—	3,738,016	3,277,165	—
d. Appeals process:						
UI Appeals EDD	523.4	437.4	410.7	13,751,060	12,751,205	12,471,132
WIN Appeals ¹	(0.5)	(0.8)	(0.8)	(20,659)	(33,417)	(34,272)
Administration Distribution						
Employment Development Department	(415.1)	(358.5)	(368.5)	(8,266,556)	(7,895,597)	(8,463,082)
Department of Benefit Payments	(72.2)	(34.1)	—	(1,560,422)	(748,397)	—

¹ Positions and dollars for WIN appeals and DI Appeals are included under III, Work Incentive (WIN) and Related Services, and XI Disability Insurance, respectively.

a. Unemployment Insurance Benefit Functions

The objective of this element is to pay benefits promptly when it is determined that claimants meet eligibility requirements and to assist the unemployed insurance claimant to become reemployed.

Field offices process claims, determine eligibility, and make payments varying from \$30-\$104 per week depending on a claimant's earnings in covered California employment during a prior one-year period, which is the base period. In addition, in cooperation with all other states the District of Columbia, Puerto Rico, the Virgin Islands and Canada, the department administers an interstate unemployment insurance program.

Output	76-77	77-78	78-79	1976-77	1977-78	1978-79
Number of benefit weeks claimed	—	—	—	29,228,714	23,096,000	20,000,000
Averaged covered employment.....	—	—	—	7,241,000	8,500,000	8,700,000
Input	76-77	77-78	78-79	1976-77	1977-78	1978-79
Expenditures support Employment Development Department.....	4,185.6	3,495.4	3,347.1	\$ 71,440,969	\$72,654,102	\$72,119,935
Department of Benefit Payments.....	(418.1)	(365.4)	—	6,062,620	6,364,095	—
Expenditures including all federal supplemental benefits	—	—	—	1,910,584,264	1,650,300,000	1,569,900,000
Regular UI and extended benefits	—	—	—	(1,233,539,419)	(1,329,100,000)	(1,315,000,000)

b. Unemployment Tax Collection

This has been a contractual program accomplished by the Department of Benefit Payments and funded through a federal grant to the Employment Development Department.

The figures relating to services provided by the Department of Benefit Payments in the past and current years for the Employment Development Department are based on federal formula, and are not necessarily accepted under workload computations of the State of California. The totals for Fiscal Year 1978-79 combine the dollars and positions in EDD where the work will be performed pursuant to the reorganization under Chapter 1252, of the Statutes of 1977.

Input	76-77	77-78	78-79	1976-77	1977-78	1978-79
Expenditures						
Employment Development Department	40.3	42.3	888	\$1,182,519	\$937,880	\$19,157,473
Department of Benefit Payments.....	(701.8)	(794.6)	—	12,760,158	16,137,070	—

EMPLOYMENT DEVELOPMENT DEPARTMENT—Continued

c. Unemployment Insurance Support

The unemployment insurance support element has always been critical to a viable quality program. Careful utilization of management and technical resources have, over the years, placed California as one of the low-cost states commensurate with a high-quality program. The economy of the program and the quality of operations are attributable to effective management and supervision, maximum utilization of staff technical services, planned staff development, continuing research to effect program improvements and initiating special projects to bring new processes to fruition.

The primary mission of supportive services, therefore, is to provide the Unemployment Insurance program with the direction and resources to improve field office capability to better serve the workers and employers of the State.

Other support activities will include the review of approximately 125 pieces of state and federal legislation affecting the unemployment services function of the department, and drafting necessary regulations to the new laws.

Input	76-77	77-78	78-79	1976-77	1977-78	1978-79
Expenditures						
Employment Development Department	709.2	397	510.4	\$16,213,449	\$9,727,841	\$12,903,841
Department of Benefit Payments	(184.3)	(138.1)	—	3,738,016	3,277,165	—

d. Appeals Process

The state and federal programs in which an appeal or petition may be filed are: unemployment insurance benefits, including benefits claimed by federal and state employees, ex-servicemen, and individuals pursuing retraining courses; unemployment benefit hearings for persons living in California but claiming from another state; benefit adjudication for individuals who had their hearing outside California but are claiming benefits based on California wages; unemployment disability insurance appeals, including claims against voluntary plan carriers; and determination of tax liability of employers, e.g., transfers of reserve accounts, claims for refunds, and assessments.

A claimant or interested employer may appeal a determination to an Administrative Law Judge (lower authority), and an employer may file a petition to an Administrative Law Judge (lower authority) from an assessment, denial of a claim for refund, or protest to charges to the employer's reserve account or a transfer of a reserve account. The Administrative Law Judge's decision may be appealed by the interested parties, including the department, to the Appeals Board itself (higher authority).

The objective under lower authority is to afford each party a fair and impartial hearing; to issue a decision setting forth all material facts relevant to the issues and contentions of the parties, and the applicable principles of law; and to hold hearings and issue decisions promptly within federal time-lapse standards.

The objective under higher authority is to review thoroughly the hearing transcript, the exhibits, and decision of the Administrative Law Judges and written argument of the parties, to determine whether the rights of the parties were properly decided. Higher authority also interprets the law by designating appropriate cases as precedents for the guidance of Administrative Law Judges, claimants, employers and the department.

The Appeals Division is administered by the California Unemployment Insurance Appeals Board. The Board consists of five members, appointed by the Governor, for four-year terms.

The Appeals Board has adopted rules, which set forth the rights and obligations of parties. These rules are published in subdivision 2, Title 22, California Administrative Code. Parties are also informed of their rights on all forms used by the Appeals Division.

Output	1976-77	1977-78	1978-79
Unemployment Insurance:			
Ruling appeals (lower authority)	4,165	4,000	3,800
Ruling appeals (higher authority)	201	200	190
Total benefit appeals (lower authority)	84,220	78,000	70,700
Total benefit appeals (higher authority)	11,110	10,500	9,300
Regular Contribution Appeals:			
(Lower authority)	1,115	1,075	1,075
(Higher authority)	64	55	55
Disability Insurance Appeals Disposals:			
State plan	3,108	3,260	3,335
Lower level	2,782	2,920	2,980
Higher level	326	340	355

Appeals process workloads reflect the total workload in Unemployment Insurance, Disability Insurance and the Personal Income Tax Program. The Appeals Board (lower and higher authority) serve all of these programs, thereby, providing a fair hearing process for departmental benefit and tax functions. The budget for the Appeals Board is based on the estimated base workload approved by the Employment and Training Administration.

Procedures are not expected to materially differ in Fiscal Year 1978-79 and will be adapted to state or federal legislative changes.

Input	76-77	77-78	78-79	1976-77	1977-78	1978-79
Expenditures:						
UI Appeals	523.4	437.4	410.7	\$13,751,060	\$12,751,205	\$12,471,132
WIN Appeals ¹	(0.5)	(0.8)	(0.8)	(20,659)	(33,417)	(34,272)
DI Appeals ¹	(11.2)	(14)	(14)	(284,070)	(438,517)	(450,018)

¹ Positions and dollars for WIN Appeals and DI Appeals are included under III Work Incentive (WIN) and Related Services and XI Disability Insurance respectively.

XI. DISABILITY INSURANCE BENEFIT PAYMENTS

Program Objectives and Description

In 1946, the Legislature established a system of wage loss indemnification for workers disabled because of nonoccupational illness or injury. When hospitalized, additional costs accrue to the worker. To help defray these costs, additional benefits are provided. To ensure prompt and efficient service to claimants, the program is administered through decentralized field offices established to process claims, determine eligibility and compute entitlement, maintain accounting records, make claim payments, and provide informational services.

Employers may substitute the state plan of disability insurance with a voluntary plan which must provide at least equal benefits payable at costs not to exceed those under the state plan. There are provisions for elective coverage for employers, self-employed persons and family employees.

Chapter 1252, Statutes of 1977 transferred the tax collection functions from the former Department of Benefit Payments to EDD effective July 1, 1978.

Authority

Division I of the California Unemployment Insurance Code.

EMPLOYMENT DEVELOPMENT DEPARTMENT—Continued

Program Requirements	76-77	77-78	78-79	1976-77	1977-78	1978-79
Continuing program costs.....	946.7	1,038.4	1,232.2	\$433,137,514	\$455,886,269	\$477,925,920
EDD support	946.7	1,038.4	1,232.2	18,175,178	21,720,086	27,272,920
Benefit payments				411,232,019	430,012,000	450,653,000
Total EDD	946.7	1,038.4	1,232.2	429,407,197	451,732,086	477,925,920
Unemployment Compensation DI Fund				433,053,669	455,635,896	477,658,948
Reimbursements				83,845	250,373	266,972
Program Elements						
a. Disability Insurance benefit payments	929.7	1,013.3	1,013.3	\$429,087,069	\$451,201,703	\$472,930,670
b. Voluntary plan review	12.3	13.4	13.4	236,283	280,010	294,388
c. Nonindustrial Disability Insurance for State Employees.....	4.7	11.7	11.7	83,845	250,373	266,972
d. DI Tax collections:						
Department of Benefit Payments.....	(184.2)	(182.9)	—	3,730,317	4,154,183	—
Employment Development Department	—	—	193.8	—	—	4,433,890
Administration Distribution	(77.0)	(84.7)	(91.7)	(1,478,531)	(1,770,230)	(2,016,947)

a. Disability Insurance Benefit Payments

When disabled for non-occupational injury or illness, the eligible worker receives a weekly benefit amount of from \$25 to \$119 based on wages paid during a 12-month base period. Maximum benefits payable during a period of disability are 26 times the weekly benefit amount or one-half the base period earnings, whichever is smaller. Hospital benefits are payable at the rate of \$12 a day for a maximum of 20 days of confinement in a hospital or, under certain specific conditions, a nursing home. Assembly Bill 1379 revises the weekly benefit amount to a range from \$30 to \$146 effective January 1, 1978, and deletes hospital benefits effective January 1, 1979.

Disability insurance coverage includes (a) most persons protected by unemployment insurance; (b) employees of district hospitals, and (c) employers, self-employed persons and family employees, if they elect the coverage. To receive disability insurance a person must (1) file a claim in accordance with regulations; (2) serve a noncompensable seven-day waiting period, except that the waiting period is waived from the date of confinement in a hospital; (3) have sufficient wage credits to establish an award; (4) submit to a reasonable examination when required by the Department; and (5) file a certificate of disability signed by a duly authorized doctor of medicine, osteopath, chiropractor, dentist, optometrist, podiatrist, government medical officer, or religious practitioner.

Output	1976-77	1977-78	1978-79
Number of benefit payments.....	2,675,093	2,800,000	2,848,000
Average covered employment.....	6,364,000	6,608,000	6,836,000
Input	76-77	77-78	78-79
Expenditures (support).....	929.7	1,013.3	1,013.3
Benefit payments			
	\$17,855,050	\$21,189,703	\$22,277,670
	411,232,019	430,012,000	450,653,000

b. Voluntary Plan Review

The Unemployment Insurance Code permits employers to substitute private plans for state plan coverage, provided that the costs to the employee do not exceed the cost of the state plan. A voluntary plan may be either insured by an admitted disability insurer, or it may be self-insured. Self-insured plans require that the employers deposit security as determined by the department to guarantee compliance with the terms of the plan.

The department's administrative responsibility connected with voluntary plans concern the review and approval or disapproval of voluntary plans submitted, depending on whether or not such plans exceed state plan coverage. In addition, the department conducts ongoing evaluations of approved voluntary plans, to ensure continued compliance with the provision of the Unemployment Insurance Code.

Employees are relieved of statutory contributions to the State Disability Fund while covered under an approved voluntary plan, and are ineligible for state plan benefits for any disability which commenced while they were covered under the voluntary plan. Voluntary plans must bear the additional administrative cost incurred to the Disability Fund as a result of voluntary plan activities. Such costs are assessed annually.

Output	1976-77	1977-78	1978-79
Average covered employment.....	480,000	495,000	512,000
Voluntary plan notices of first claims received	53,466	58,900	64,800
Input	76-77	77-78	78-79
Expenditures.....	12.3	13.4	13.4
	\$236,283	\$280,010	\$294,388

c. Nonindustrial Disability Insurance for State Employees

Permanent and probationary full-time state officers and employees, who are members of the Public Employees' Retirement System or the State Teachers' Retirement System, are covered for disability insurance effective with periods of disability commencing on or after October 1, 1976. The Legislature established a system of wage loss indemnification for state employees disabled because of non-occupational injury or illness to compensate in part for wage loss when the state employee has exhausted sick leave. Benefits of one-half of full pay or \$125 per week, whichever is less, are provided for a maximum of 26 weeks for any one period of disability. To ensure prompt and efficient service to the disabled state employee, one field office has been designated to process claims and determine eligibility, with assistance in field visits and informational services by the other field offices of the Disability Insurance program. The State Controller will pay the benefits when authorized by the Employment Development Department.

Authority

Division 5 of Title II of the California Government Code and Division 1 of the California Unemployment Insurance Code.

Output	1976-77	1977-78	1978-79
Number of benefit determinations	2,890	5,700	6,500
Input	76-77	77-78	78-79
Expenditures (support).....	4.7	11.7	11.7
	\$83,845	\$250,373	\$266,972

EMPLOYMENT DEVELOPMENT DEPARTMENT—*Continued*

d. DI Tax Collections

The Employment Tax Division identifies and determines employer and employee status subject to appropriate tax laws and regulations. Employer status records, contribution reports and wage earner listings are processed and recorded. Employee contributions are collected, accounted for, and deposited in the Unemployment Compensation Disability Insurance Fund. The Division also maintains delinquency controls and carries out an active statewide tax auditing and collection function.

This element is accomplished by a contractual arrangement with the Department of Benefit Payments. The positions and functions will be transferred to EDD effective January 1, 1978. The funding is appropriated to EDD.

Input	76-77	77-78	78-79	1976-77	1977-78	1978-79
Expenditures:						
Department of Benefit Payments.....	(184.2)	(182.9)	—	\$ 3,730,317	\$4,154,183	—
Employment Development Department	—	—	193.8	—	—	\$4,433,890

XII. CLASSIFIED SCHOOL EMPLOYEES

Program Objectives and Description

School employers contribute to the Classified School Employees Fund to reimburse the Unemployment Fund on a dollar-for-dollar basis for Unemployment Insurance benefits paid. The employers contribution also pays for the administrative costs of operating this fund.

The program responsibility will transfer to the Employment Development Department from the Department of Benefit Payments on July 1, 1978.

The objective of this program is to determine the adequacy of the funding and the contribution rate structure, as well as those activities necessary for sending rate notices; to process contribution returns, accounting for monies paid, making employee status determinations; and to pursue related enforcement and collection techniques.

Authority

Education Code, Sections 45103, 88103, 45256, 88076 and 1330

Program Requirements	76-77	77-78	78-79	1976-77	1977-78	1978-79
Continuing program costs (<i>Classified school</i>) ..	—	—	15.5	—	—	\$12,398,226

Output

Number of subject employers	—	—	—	—	—	1,126
Number of covered employees	—	—	—	—	—	625,000

Input	76-77	77-78	78-79	1976-77	1977-78	1978-79
Expenditures (support).....	—	—	15.5	—	—	\$398,226
Expenditures (benefits).....	—	—	—	—	—	12,000,000
Administration distribution	—	—	(1.2)	—	—	(30,662)

XIII. MIGRANT SERVICES PROGRAM

Program Objectives and Description

The major objective of this office is to provide decent, safe and sanitary housing and supportive services to farmworker families during the agricultural working season. Supportive services include day care, which provides a supervised environment for the young children between the ages of two and five years, contributing to an orderly, enriched childhood experience, and freeing the mothers for their contribution to the family income. Five of the housing centers have infant care units for babies up to 2 years of age. Additionally, Migrant Services provides the tenants with access to various other social services including health and medical services, nutritional services, cultural and recreational programs, employment information and other referral services, and counseling programs.

Authority

Section 7100 of Division 7, Title I, Government Code, as amended by Chapter 1460, Statutes of 1968.

Program Requirements	76-77	77-78	78-79	1976-77	1977-78	1978-79
Continuing program costs.....	10.2	14	14	\$4,276,033	\$6,942,494	\$4,503,166
General Fund				3,623,700	3,542,682	3,993,166
Federal funds				141,076	2,889,812	—
Reimbursements				511,257	510,000	510,000

Program Elements	76-77	77-78	78-79	1976-77	1977-78	1978-79
a. Maintenance and management	—	—	—	\$1,425,364	\$1,719,515	\$1,736,183
b. Housing rehabilitation	—	—	—	1,990,272	1,644,034	1,891,338
c. Day care.....	—	—	—	496,964	500,000	500,000
d. Parlier reconstruction.....	—	—	—	—	2,716,595	—
e. Migrant administration.....	10.2	14	14	363,433	362,350	375,645
Administration distribution	(0.3)	(1)	(1)	(7,477)	(25,895)	(26,640)

a. Maintenance and Management

During the occupancy of the housing units, the centers function as small comprehensive communities for the 13,000 to 14,000 residents. Management of the community includes collection of rents and other fees; maintenance of all facilities and equipment and upkeep of the grounds; provision of water, sewage, electricity, gas and fire protection; the orderly conduct of regularly scheduled tenant council meetings; and the coordination of supportive services.

During the period of time when the community is not occupied, facilities are painted, furniture sanitized, appliances and fixtures repaired or replaced, roads patched and any other work done which would otherwise inconvenience the tenants if they were present.

Output	1976-77	1977-78	1978-79
Persons served	13,623	14,000	14,000
Units maintained	2,118	2,118	2,118

Input	1976-77	1977-78	1978-79
Expenditures	\$1,425,364	\$1,719,515	\$1,736,183

EMPLOYMENT DEVELOPMENT DEPARTMENT—*Continued***b. Housing Rehabilitation**

The purpose of the rehabilitation of the centers is to upgrade the physical community to a standard which will meet health and safety codes, as well as a condition of economic maintenance and management.

The buildings which are currently being used for housing in the 25 centers were originally constructed about 10 years ago and were designed to last approximately five years. Consequently, over one-third of the houses need to be replaced, approximately one-half need additional bedrooms and another 15 percent need inside bathrooms. The rehabilitation will also include acquisition of improved community sites, installation of solar energy systems, upgrading power capability, proper drainage, road pavement and landscaping for dust and noise control. Many of the communities need infant care facilities and day care expansion. The rehabilitation of these migrant communities is scheduled to be completed by the end of Fiscal Year 1978-79.

Output	1976-77	1977-78	1978-79
Houses replaced	86	50	195
Bathrooms added	288	32	—
Bedrooms added	41	—	—
Input			
Expenditures	\$1,990,272	\$1,644,034	\$1,891,338

c. Day Care

The average size of the families residing in state-sponsored communities is in excess of five members each. Since each family is a total economic unit, it is necessary that all available family members work to contribute to the family income, and as a result, younger children are often left unattended. The Migrant Services Office, in cooperation with the State Department of Education (SDE), currently provides day care services for children ages two through five over a 12-hour period of each day. This service includes supervision, meals, participation in educational programs operated by SDE, rest and play. All care is provided by qualified teachers and day care aides. In addition, the State Department of Education, through the Office of Compensatory Education, offers Mini-Corps and Medi-Corps personnel who assist the migrant children in the local schools and assist the families with medical and related problems. Day care services are provided through interagency agreement between EDD and the Department of Education.

Output	1976-77	1977-78	1978-79
Children served	1,902	2,100	2,100
Input			
Expenditures	\$496,964	\$500,000	\$500,000

d. Parlier Reconstruction

The Office of Migrant Services (OMS) Parlier Migrant Center in the county of Fresno is scheduled to be reconstructed under the federal Public Works Employment Act, Title I program. Labor will be on-site and construction will begin during December 1977. The project, which is scheduled to be completed for occupancy during the Fiscal Year 1977-78 season, will consist of:

- One-hundred and twenty-five housing units for 300 agricultural laborers
- Day care facilities
- Community center building
- Road improvement
- General landscaping for dust and noise abatement

The construction effort will create up to 415 jobs per month at prevailing wages averaging \$1,000 per person. It will likewise generate employment activity in the local building supply businesses, delivery and other supportive businesses of the construction industry. Additionally, the Parlier Housing Center will provide year round employment for camp managers and their staff. During occupancy a wide variety of supportive personnel such as clerical, day care attendants, teachers, cooks, janitors and their community aides are employed.

Output	1976-77	1977-78	1978-79
Houses replaced	—	125	—
Input			
Expenditures	—	\$2,716,595	—

e. Migrant Administration

According to an independent study completed the early part of 1977, the demand for migrant housing will remain constant at the present level for at least the next ten years. The continued operation of Migrant Services will require a major rehabilitation effort, securing long term land agreements and obtaining new sites for additional centers.

The rehabilitation, maintenance and management of the communities require ongoing collaboration with 14 housing authorities, 25 center managers, 25 day care managers and 6 regional offices of Migrant Education.

The administration includes central staff who are responsible for coordination, onsite monitoring, evaluation and providing technical assistance to field operations.

Output	1976-77	1977-78	1978-79
Coordination with federal, state and local agencies	70	70	70
New site acquisition	—	—	5
Input			
Expenditures	10.2	14	14
	\$363,433	\$362,350	\$375,645

XIV. STATE ECONOMIC OPPORTUNITY OFFICE (SEOO)**Program Objectives and Description**

The State Economic Opportunity Office (SEOO) provides the link between federal programs which provide aid for low-income people and local agencies which serve the low-income population. The office mobilizes and coordinates state and federal resources; provides training and technical assistance to local agencies; and, provides services to low-income citizens through special projects in the areas of energy conservation, economic development, food resources, and rural development. It is also SEOO's responsibility to advise state government on anti-poverty matters by providing analyses of problems and causes of poverty.

EMPLOYMENT DEVELOPMENT DEPARTMENT—Continued

Authority

Section 301.5, 328(b) (c) (d) of the Unemployment Insurance Code in accordance with the Governor's Executive Order issued in September 1964 and the Community Services Act of 1974 (PL 93-644).

Program Requirements	76-77	77-78	78-79	1976-77	1977-78	1978-79
Continuing program costs.....	53.1	101.8	101.8	\$2,444,442	\$7,637,940	\$9,093,484
General Fund				155,500	155,500	155,500
Federal funds.....				1,586,925	7,264,437	8,749,792
Reimbursements				702,017	218,003	188,192
Program Elements						
a. Local agency assistance	37.8	43.9	39.6	\$843,859	\$943,537	\$777,500
b. Research projects	9.5	16.7	16.5	702,017	218,003	188,192
c. Demonstration projects	5.8	41.2	45.7	898,566	6,476,400	8,127,792
Administration distribution	(1)	(7.3)	(7.3)	(16,152)	(145,881)	(149,743)

a. Local Agency Assistance

The primary function of this element will be to identify and mobilize state resources for local agencies providing services to the poor. SEOO links state government to federal programs which aid low-income people and to local agencies which serve the low-income population. The major objectives of the office are to provide services for low-income people through subcontracts to local government, to provide technical assistance to local community action agencies (CAA's), and to make recommendations to the Governor regarding anti-poverty programs.

Output	1976-77	1977-78	1978-79
a. Identify state agency funds to be utilized by low-income organizations	6	10	12
b. Assist the Balance-of-State organizations in obtaining funds on behalf of the poor	14	23	40
c. Visit CAA's and other subcontractors onsite twice a year to monitor and assist in program development	40	40	110
d. Provide training sessions for CAA's.....	39	51	100
e. Recommend appointments to boards and commissions from the low-income population	20	20	25
Input	76-77	77-78	78-79
Expenditures.....	37.8	43.9	39.6
	\$843,859	\$943,537	\$777,500

b. Research Projects

This element is for the development of innovative projects which seek out and assist in the mobilization of state and local government, community or private resources (programs, expertise, funds, etc.) that can be effectively marshalled to serve the CAA's and the Balance-of-State counties.

A product of this element is the Housing Intern Program which trains Housing Loan Assistants and Housing Loan Aids to package rural housing loans available through the Farmers Home Administration (FmHA) for low-income people. Thirty trainees have been placed in state, federal, and private sector employment. Currently, this program is operated under an interagency agreement with the Department of Housing and Community Development.

Output	1976-77	1977-78	1978-79
a. FmHA county offices served	20	16	16
b. Loans processed.....	3,000	4,000	5,000
c. Develop and monitor Food Stamp Outreach Program through subcontracts.....	28	—	—
d. Develop and conduct workshops for the Native American Personnel Systems Capacity Building Project through subcontracts	4	—	—
Input	76-77	77-78	78-79
Expenditures.....	9.5	16.7	16.5
	\$702,017	\$218,003	\$188,192

c. Demonstration Projects

This element consists of federal resources marshalled to deliver services to poverty areas not reached by conventional methods or agencies. Programs are developed as a result of resources identified by the Local Agency Assistance element.

Statewide energy conservation and community economic development programs have been developed for implementation through subcontracts with local agencies throughout the state. *One of the programs conducted was for Energy Crisis Intervention where assistance was provided to low-income households for high energy/fuel costs. Funds remaining at the end of the program are to be used for a weatherization program.*

SEOO will also administer the Balance-of-State Summer Youth Recreation subcontracts with local agencies.

Output	1976-77	1977-78	1978-79
a. Monitor Federal Energy Administration Low-Income Weatherization subcontracts	—	40	45
b. Administer Balance-of-State Summer Youth Recreation subcontracts with local agencies	13	13	15
c. Monitor Balance-of-State Weatherization subcontract with local agencies for materials	—	5	5
d. Develop and monitor weatherization program through subcontracts (Public Works Employment Act)	—	20	20
e. Develop and monitor CAA Energy Skills weatherization project through subcontracts	16	20	20
Input	76-77	77-78	78-79
Expenditures.....	5.8	41.2	45.7
	\$898,566	\$6,476,400	\$8,127,792

EMPLOYMENT DEVELOPMENT DEPARTMENT—*Continued*

XV. CALIFORNIA VIETNAM VETERAN OJT PROGRAM

Program Objectives and Description

This program remained operational until May 1, 1977, at which time it was discontinued and all accounts closed. This program facilitated Vietnam Veterans entry into the job market through on-the-job training. Private employers were reimbursed for 50 percent of the costs of on the job training which provided the veteran with needed experience to develop marketable skills.

Program Requirements	76-77	77-78	78-79	1976-77	1977-78	1978-79
Continuing program costs (General Fund)	—	—	—	\$4,141	—	—

XVI. YOUTH EMPLOYMENT AND DEVELOPMENT ACT OF 1977

Program Objectives and Description

The California Youth Employment and Development Program is charged with development of various programs, designed to incorporate nearly 400,000 youth under age 22 into various employment and/or education and training programs, in an attempt to improve their transition from school to work. This includes use of on-the-job training programs, community service programs, combined education and work projects, and especially designed education modules to complement work experience.

Legislative language specifies that no less than 60 percent of the funds available shall be applied to grants to applicants of the specified programs. In addition to the General Fund monies, the receipt of funds available under the Youth Employment and Demonstration Project Act of 1977, shall augment funds available from state revenues. Unless otherwise deleted or extended, this legislation shall remain in effect until December 31, 1982.

Authority

Federal: Youth Employment and Demonstration Project Act of 1977

State: Youth Employment and Development Act of 1977 (Chapter 678/77)

Program Requirements	76-77	77-78	78-79	1976-77	1977-78	1978-79
Continuing program costs (General Fund)	—	18	36	—	\$2,500,000	\$5,000,000

Input

Support	—	18	36	—	\$2,500,000	\$5,000,000
Administration distribution	—	(1.4)	(1.4)	—	(38,890)	(38,888)

XVII. PERSONAL INCOME TAX (PIT)

Program Objectives and Description

All employers are required by law to deduct, report and pay personal income tax. Beginning on July 1, 1978, the Employment Development Department will be acting as an agent for the State of California through a transfer of responsibility from the former Department of Benefit Payments. Tax schedules are prepared by the Franchise Tax Board. Contributions are collected in accordance with these schedules by the Employment Development Department. Revenues collected are transferred to the State's General Fund.

The objective of this program is to equitably and promptly collect deductions from workers' wages from all employers in the State; to inform employers of their responsibilities; and to ensure compliance with legal provisions of the program.

Authority

Government Code, Section 15702.1

California Administrative Code, Title 18, Section 17002.5

Program Requirements	76-77	77-78	78-79	1976-77	1977-78	1978-79
Continuing program costs (Reimbursement)....	—	—	395	—	—	\$9,325,633

Output

Number of subject employers	—	—	—	—	—	474,000
Tax revenue	—	—	—	—	—	\$4,243,501,000

Input

Expenditures (support)	—	—	395	—	—	\$9,325,633
Administration distribution	—	—	(29.1)	—	—	(668,653)

XVIII. CONTRACT SERVICES

Program Objectives and Description

The Contract Services Program is the reimbursable work performed for other agencies. It includes small one-position contracts with the Department of Labor, cities, counties or councils for short-term use of specific individual's talents and interagency agreements with other state departments for data processing services.

Program Requirements	76-77	77-78	78-79	1976-77	1977-78	1978-79
Continuing program costs (Reimbursements) ..	86.1	124.9	20.6	\$1,966,768	\$2,526,989	\$589,059

Input

Expenditures (Support)	86.1	124.9	20.6	\$1,966,768	\$2,526,989	\$589,059
Administration distribution	(4.6)	(7.1)	(0.6)	(87,918)	(113,988)	(14,559)

XIX. ADMINISTRATIVE, STAFF AND TECHNICAL SERVICES

Program Objectives and Description

The objective of this program is to provide policy direction, coordination, leadership and staff support services to relieve line managers of routine administrative duties so they may direct their resources toward accomplishment of the department's goals and objectives.

The areas of support provided are—executive direction, fiscal management, personnel management, management systems, automatic data processing, reports and analysis, information and public relations, and services such as building maintenance, office services, duplicating, etc.

EMPLOYMENT DEVELOPMENT DEPARTMENT—Continued

Program Requirements	76-77	77-78	78-79	1976-77	1977-78	1978-79
General Support.....	825	828.6	869.9	\$17,208,916	\$18,738,308	\$20,433,842
Less Amounts Charged to Other Programs:						
I. Employment Service.....	-202	-238.7	-238.7	-4,592,079	-5,630,840	-5,800,053
II. Food Stamp.....	-10.1	-11.9	-11.9	-187,346	-250,494	-256,855
III. Work Incentive (WIN) and Related Services.....	-79.7	-80.1	-80.1	-1,810,388	-1,987,015	-2,046,238
IV. Service Center.....	-12	-13	-13	-260,784	-307,698	-317,187
V. Job Agent.....	-4.5	-5.1	-5.1	-102,301	-121,658	-124,299
VI. California Employment and Training Advisory Council.....	-3.3	-3.3	-3.4	-71,983	-77,348	-78,419
VII. Balance of State Programs.....	-2	-2	-2	-42,973	-43,933	-44,773
VIII. Comprehensive Employment and Training.....	-13.4	-14.5	-14.9	-280,287	-328,841	-356,844
X. Unemployment Insurance.....	-415.1	-358.5	-368.5	-8,266,556	-7,895,597	-8,463,082
XI. Disability Insurance.....	-77	-84.7	-91.7	-1,478,531	-1,770,230	-2,016,947
XII. Classified School Employees.....	—	—	-1.2	—	—	-30,662
XIII. Migrant Services Office.....	-0.3	-1	-1	-7,477	-25,895	-26,640
XIV. State Economic Opportunity Office (SEOO).....	-1	-7.3	-7.3	-16,152	-145,881	-149,743
XV. California Vietnam Veterans OJT Program.....	—	—	—	-4,141	—	—
XVI. Youth Employment and Development Act of 1977.....	—	-1.4	-1.4	—	-38,890	-38,888
XVII. Personal Income Tax (PIT).....	—	—	-29.1	—	—	-668,653
XVIII. Contract Services.....	-4.6	-7.1	0.6	-87,918	-113,988	-14,559
Totals, Amounts Charged To Other Programs.....	-825	-828.6	-869.9	-\$17,208,916	-\$18,738,308	-\$20,433,842
Net Totals, General Support.....	—	—	—	—	—	—

XX. LEGISLATIVE MANDATES

This program reflects the cost of reimbursing local governments for applicable mandated unemployment insurance costs for classified school employees.

Program Requirements	1976-77	1977-78	1978-79
Totals, Legislative Mandates (Expenditures; General Fund).....	—	—	\$1,839,000

XXI. TRANSFER OF CONTINGENT FUND SURPLUS

Program Objectives and Description

This program displays the transfer of surplus funds from the Employment Development Department Contingent Fund to the Unemployment Fund and Disability Insurance Fund.

Authority

State: Chapter 1458, Statutes of 1974.

Program Requirements	1976-77	1977-78	1978-79
Totals, Programs (Contingent Fund).....	\$5,455,795	\$4,908,009	\$5,706,190
Program Elements			
a. Unemployment Fund.....	\$4,741,403	\$4,265,551	\$4,959,250
b. Disability Fund.....	714,392	642,458	746,940

SUMMARY BY OBJECT

PERSONAL SERVICES	76-77	77-78	78-79	1976-77	1977-78	1978-79
Authorized positions.....	11,601.4	10,524.8	10,524.8	\$151,563,177	\$153,152,895	\$156,652,939
Merit Salary Adjustment.....	—	—	—	(3,107,045)	(1,531,528)	(1,566,529)
Workload and administrative adjustments.....	—	312.6	1,430.9	—	3,199,470	21,320,775
Proposed new positions.....	—	476.6	572.1	—	6,010,204	7,447,993
Totals, Adjustments.....	—	789.2	2,003	—	\$9,209,674	\$28,768,768
Totals, Salaries and Wages.....	11,601.4	11,314	12,527.8	\$151,563,177	\$162,362,569	\$185,421,707
Estimated salary savings.....	—	-222.6	-201.4	—	-2,945,936	-4,775,836
Net Totals, Salaries and wages.....	11,601.4	11,091.4	12,326.4	\$151,563,177	\$159,416,633	\$180,645,871
Staff Benefits.....	—	—	—	32,759,120	37,335,853	44,119,977
Totals, Personal Services.....	11,601.4	11,091.4	12,326.4	\$184,322,297	\$196,752,486	\$224,765,848

EMPLOYMENT DEVELOPMENT DEPARTMENT—*Continued*

OPERATING EXPENSES AND EQUIPMENT

	1976-77	1977-78	1978-79
General expenses	\$8,719,865	\$9,457,302	\$12,832,086
Printing	182,037	338,900	542,021
Communications	5,007,372	5,079,996	5,920,905
Travel—in-state	2,705,775	3,023,118	3,728,566
Travel—out-of-state	51,824	81,000	89,100
Data processing	2,206,497	2,830,972	2,972,520
Facilities operations	12,616,976	14,541,167	16,316,345
Equipment	4,144,116	1,006,595	2,377,663
Pro rata charges	2,988,279	4,922,943	7,258,822
Client and contractual services	101,158,371	133,193,397	113,201,388
Contract services—Department of Benefit Payments	26,291,111	29,932,513	—
Transfer to UI Fund	4,741,403	4,265,551	4,959,250
Transfer to DI Fund	714,392	642,458	746,940
Totals, Operating Expenses and Equipment	\$171,528,018	\$209,315,912	\$170,945,606

SPECIAL ITEMS OF EXPENSE

Allocations to other state agencies:			
Public Works Employment Act (Title II) ¹	\$12,452,833	\$63,211,029	\$19,361,433
Public Works Employment Act (unallocated balance—Title II)	—	44,406,225	—
Public Works Employment Act (Title I)	—	2,716,595	—
TOTALS, EXPENDITURES	\$368,303,148	\$516,402,247	\$415,072,887
Reimbursements	-23,547,232	-34,311,391	-42,854,249
Net Expenditures, Support	\$344,755,916	\$482,090,856	\$372,218,638
Benefit Payments	2,321,816,283	2,080,312,000	2,032,553,000
NET TOTALS, EXPENDITURES	\$2,666,572,199	\$2,562,402,856	\$2,404,771,638

¹ Expenditures for PWEA (Title II) include the \$1,328,946 for 1977-78 and the \$411,236 for 1978-79, shown in Program IX table as "Amounts allocated but not reflected in other departmental totals."

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

General Fund

APPROPRIATIONS

	1976-77	1977-78	1978-79
Budget Act appropriation:			
WIN Program	\$4,115,093	\$4,398,456	\$4,426,900
Service Center Program	3,719,032	4,169,137	4,567,081
State Economic Opportunity Office	155,500	155,500	155,500
Migrant Master Plan	3,610,270	3,526,950	3,993,166
Job Agents Program	1,550,896	1,657,825	1,840,413
Youth Employment Program	—	—	2,500,000
Allocation for Salary Increase	294,164	378,016	—
Allocation for Employee Benefits	142,927	78,604	—
Chapter 678 Statutes of 1977	—	5,000,000	—
Prior Year Balance Available:			
Chapter 122, Statutes of 1974	191,813	—	—
Chapter 678, Statutes of 1977	—	—	2,500,000
Total Available	\$13,779,695	\$19,364,488	\$19,983,060
Balance available in subsequent years	—	-2,500,000	—
Unexpended balance, estimated savings	-931,700	—	—
TOTALS, EXPENDITURES	\$12,847,995	\$16,864,488	\$19,983,060

Employment Development Department Contingent Fund

APPROPRIATIONS

Budget Act appropriation	\$3,048,825	\$2,048,825	\$2,048,825
Unemployment Insurance Code, Section 1586	34,320	—	—
Unemployment Insurance Code, Section 1590	5,455,795	4,908,009	5,706,190
Prior year balance available	—	—	—
Totals Available	\$8,538,940	\$6,956,834	\$7,755,015
Unexpended balance, estimated savings	-1,883,818	—	—
TOTALS, EXPENDITURES	\$6,655,122	\$6,956,834	\$7,755,015

Unemployment Compensation Disability Fund

APPROPRIATIONS

Budget Act appropriation	\$23,078,497	\$25,623,896	\$27,005,948
Allocation for salary increase	984,228	—	—
Allocation for employee benefits	600,799	—	—
Unemployment Insurance Code, Section 3012	411,232,019	430,012,000	450,653,000
Totals, Available	\$435,895,543	\$455,635,896	\$477,658,948
Unexpended balance, estimated savings	-2,841,874	—	—
TOTALS, EXPENDITURES	\$433,053,669	\$455,635,896	\$477,658,948

EMPLOYMENT DEVELOPMENT DEPARTMENT—Continued

Classified School Employees Fund

APPROPRIATIONS	1976-77	1977-78	1978-79
Insurance Code, Section 822.....	(\$265,519)	(\$388,174)	\$398,226
Insurance Code, Section 822—Benefit Payments.....	(9,249,951)	(9,807,000)	12,000,000
Totals Available	(\$9,515,470)	(\$10,195,174)	\$12,398,226
TOTALS, EXPENDITURES.....	(\$9,515,470)	(\$10,195,174)	\$12,398,226

Unemployment Fund - Federal

APPROPRIATIONS			
Unemployment Insurance Code, Section 1529 (benefit payment—expenditures)	\$1,910,584,264	\$1,650,300,000	\$1,569,900,000
TOTALS, EXPENDITURES.....	\$1,910,584,264	\$1,650,300,000	\$1,569,900,000

Unemployment Administration Fund—Federal

APPROPRIATION			
Federal Grants for Administration (expenditures)	\$185,925,622	\$190,511,334	\$187,102,220
TOTALS, EXPENDITURES.....	\$185,925,622	\$190,511,334	\$187,102,220

Federal Funds

Public Works Employment Act of 1976

APPROPRIATIONS			
Title II expenditures - EDD	\$2,582,329	\$6,992,031	\$1,995,313
Title II expenditures - Various Departments ¹	12,452,833	63,211,029	19,361,433
Title II expenditures—Unallocated Balance	—	44,406,225	—
TOTALS, EXPENDITURES.....	\$15,035,162	\$114,609,285	\$21,356,746

Other Federal Funds

APPROPRIATIONS			
Grants for WIN Program	\$30,417,580	\$38,378,827	\$39,586,104
California Employment & Training Advisory Council	18,906,382	21,828,654	20,989,718
Balance of State Programs - CETA	48,677,707	51,837,966	36,290,981
Comprehensive Employment & Training Program	2,684,980	5,325,323	3,000,828
Grants for Economic Opportunity	1,586,925	7,264,437	8,749,792
Grants for Migrant Master Plan	141,076	2,889,812	—
Totals Available	\$102,414,650	\$127,525,019	\$108,617,423
TOTALS, EXPENDITURES.....	\$102,414,650	\$127,525,019	\$108,617,423

In-Kind Contributions

APPROPRIATIONS			
WIN Program (expenditures)	\$55,715	—	—
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$2,666,572,199	\$2,562,402,856	\$2,404,771,638

¹Expenditures for PWEA (Title II) include the \$1,328,946 for 1977-78 and the \$411,236 for 1978-79 shown in Program IX table as "Amounts allocated but not reflected in other departmental totals".

SUMMARY BY OBJECT

RECONCILIATION WITH APPROPRIATIONS

LOCAL ASSISTANCE

Federal Funds

Public Works Employment Act of 1976

APPROPRIATIONS	1976-77	1977-78	1978-79
Title II Expenditures—Other Departments	\$8,462,637	\$445,114	\$1,385,101
TOTAL, EXPENDITURES (Federal Funds)	\$8,462,637	\$445,114	\$1,385,101

Legislative Mandates

General Fund

APPROPRIATIONS			
Budget Act appropriation	—	—	\$1,839,000
TOTALS, EXPENDITURES (Legislative Mandates)	—	—	\$1,839,000
TOTALS, EXPENDITURES ALL FUNDS (Local Assistance)	\$8,462,637	\$445,114	\$3,224,101
TOTALS, EXPENDITURES ALL FUNDS (State Operations and Local Assistance)	\$2,675,034,836	\$2,562,847,970	\$2,407,995,739

EMPLOYMENT DEVELOPMENT DEPARTMENT—Continued

FUND CONDITION

Employment Development Department Contingent Fund			
	1976-77	1977-78	1978-79
Accumulated surplus, July 1.....	\$1,000,000	\$1,000,000	\$1,000,000
Revenues:			
Interest and penalties.....	\$6,374,253	\$6,882,643	\$7,373,015
Income from surplus money investments	258,226	260,000	265,000
Income from other investments	39,265	45,000	40,000
Miscellaneous	7,268	7,000	7,000
Totals, Revenues.....	\$6,679,012	\$7,194,643	\$7,685,015
Totals, Available.....	\$7,679,012	\$8,194,643	\$8,685,015
Expenditures:			
Transfer to Unemployment Fund pursuant to Section 1590 of the UI Code.....	\$4,741,403	\$4,265,551	\$4,959,250
Transfer to Disability Fund pursuant to Section 1590 of the UI Code	714,392	642,458	746,940
Claims of Secretary, Board of Control	—	4,743	—
Support, Department of Employment Development	1,165,007	2,048,825	2,048,825
Interest Paid on Refunds and Judgments	34,320	—	—
Capital Outlay	25,634	298,066	—
Total Expenditures.....	\$6,680,756	\$7,259,643	\$7,755,015
Recovery of Capital Expenditures	-1,744	-65,000	-70,000
Total Outgo.....	\$6,679,012	\$7,194,643	\$7,685,015
Accumulated surplus, June 30	\$1,000,000	\$1,000,000	\$1,000,000
Unemployment Compensation Disability Fund			
Accumulated surplus, July 1.....	\$164,423,821	\$229,121,687	\$341,748,382
Prior year adjustments.....	-2,824,679	—	—
Accumulated surplus, adjusted.....	\$161,599,142	\$229,121,687	\$341,748,382
Revenue:			
Worker contributions.....	\$483,260,255	\$549,695,599	\$570,315,000
Interest on investments	10,991,645	11,900,000	12,800,000
Voluntary plan assessments for administrative costs	292,853	355,100	380,000
Unemployed disabled	5,032,595	5,371,000	5,600,000
Transfers from Contingent Fund	714,392	642,458	746,940
Miscellaneous	285,073	300,000	300,000
Totals, Revenues.....	\$500,576,813	\$568,264,157	\$590,141,940
Totals, Available.....	\$662,175,955	\$797,385,844	\$931,890,322
Expenditures:			
Support	\$21,821,650	\$25,623,896	\$27,005,948
Claim of Secretary, Board of Control	599	1,566	—
Benefit Payments	411,232,019	430,012,000	450,653,000
Totals, Expenditures	\$433,054,268	\$455,637,462	\$477,658,948
Accumulated Surplus, June 30	\$229,121,687	\$341,748,382	\$454,231,374
Investment in Headquarters Building ¹	544,191	544,191	544,191
Investment in Branch Office Building ²	211,578	34,582	—
Current	228,365,918	341,169,609	453,687,183

¹ Chapter 1603, Statutes of 1951 authorized \$9.5 million; Chapter 1776, Statutes of 1953 authorized \$950,000 including \$600,000 for parking area, headquarters, Sacramento.

² Chapter 16, Statutes of 1954 authorized \$2,750,000 Branch Office Building, Los Angeles.

Classified School Employees Trust Fund

Accumulated surplus, July 1.....	\$22,419,845	\$21,273,162	\$21,933,681
Revenues:			
Operating income	8,496,597	11,000,000	19,000,000
State share.....	487,389	791,800	508,500
Totals, Revenues.....	\$8,983,986	\$11,791,800	\$19,508,500
Totals, Resources	\$31,403,831	\$33,064,962	\$41,442,181
Expenditures:			
Support	\$265,519	\$388,174	\$398,226
Benefits	9,249,951	9,897,000	12,000,000
State mandated costs	607,973	791,800	508,500
Claims of the Secretary, State Board of Control	7,226	54,307	58,000
Totals, Expenditures	\$10,130,669	\$11,131,281	\$12,964,726
Accumulated surplus, June 30	\$21,273,162	\$21,933,681	\$28,477,455

EMPLOYMENT DEVELOPMENT DEPARTMENT—Continued

CHANGES IN

AUTHORIZED POSITIONS

	76-77	77-78	78-79	1976-77	1977-78	1978-79
Totals Authorized Positions	11,601.4	10,524.8	10,524.8	\$151,563,177	\$153,152,895	\$156,652,939
Workload and Administrative Adjustments:						
Positions Established:						
Interstate Payments:				Salary Range		
Temporary help	—	11.7	—	718-980	10,530	—
Field Offices:						
Temporary help	—	371.4	—	718-980	3,749,012	—
Reduction In Authorized Positions:						
Appeals Division:						
Referee	—	—	-16	2,547-3,081	—	-563,904
Hearing reporter	—	—	-11	1,519-1,831	—	-230,736
Sr legal steno	—	—	-3	912-1,091	—	-37,584
Sr steno	—	—	-1	876-1,047	—	-11,496
Hearing transcriber /typist	—	—	-3	857-1,024	—	-35,280
Legal steno	—	—	-3	800-958	—	-32,940
Clk typist II	—	—	-9	718-980	—	-88,452
Clk II	—	—	-1	718-857	—	-9,000
Interstate Payments:						
Develmt off I	—	—	-3	987-1,294	—	-42,480
Clk typist II	—	—	-2	718-980	—	-18,792
Field Offices:						
Temporary help	—	—	-269.4	718-980	—	-2,942,704
Data Processing Division:						
Temporary help	—	—	-28	718-980	—	-328,575
Key data operator	—	—	-16	649-884	—	-133,152
Transfer of Authorized Positions from Department of Benefit Payments:						
Legislative Liaison Office:						
Tax auditor III	—	—	1	1,447-1,828	—	21,480
Legal Office:						
Asst chief counsel	—	—	1	—	—	38,784
Staff counsel II	—	—	1	2,210-2,671	—	32,052
Staff counsel I	—	—	1	2,012-2,431	—	26,217
Legal counsel	—	—	1	1,450-1,831	—	21,557
Legal asst	—	—	2	1,067-1,280	—	28,456
Planning Office:						
Staff services analyst	—	—	1	987-1,556	—	15,760
Management Analysis Division:						
Asst mgt analyst	—	—	1	1,556-1,876	—	19,638
Fiscal Management Audit Division:						
Staff services analyst	—	—	1	987-1,556	—	12,408
Sr clk typist	—	—	1	857-1,024	—	12,288
Positions Transferred from DBP:						
Employment Tax Branch:						
Deputy director, employment tax, CEA III	—	—	1	2,374-3,156	—	37,872
Tax administrator II	—	—	1	1,876-2,265	—	27,180
Exec - secty I	—	—	1	996-1,196	—	12,528
Clk typist II	—	—	1	718-980	—	10,284
Field Operations Division:						
CEA II	—	—	1	2,160-2,870	—	34,440
Tax administrator II	—	—	1	1,876-2,265	—	27,180
Sr steno	—	—	1	876-1,091	—	12,564
Coastal Area Operations:						
Tax administrator III	—	—	1	2,160-2,608	—	31,296
Tax administrator II	—	—	5	1,876-2,265	—	135,900
Tax administrator I	—	—	4	1,708-2,060	—	98,880
Supvng - tax auditor I	—	—	7	1,708-2,060	—	169,995
Tax compliance supvr II	—	—	3	1,630-1,967	—	69,720
Tax auditor III	—	—	23	1,556-1,876	—	500,100
Tax compliance supvr I	—	—	4	1,418-1,708	—	79,668
Tax auditor II	—	—	55	1,294-1,556	—	958,952
Sr tax rep	—	—	10	1,294-1,556	—	178,750
Tax rep	—	—	12	1,180-1,418	—	191,087
Auditor I	—	—	8	1,034-1,184	—	105,192
Sr steno	—	—	5	876-1,091	—	62,820
Sr clk typist	—	—	4	857-1,067	—	43,444
Sr clk	—	—	1	857-1,024	—	11,072
Tax rep trainee	—	—	3	824-1,011	—	37,530
Clk typist II	—	—	12	718-980	—	118,416
Steno	—	—	1	702-958	—	10,980
Clk II	—	—	1	718-980	—	9,828
Clk typist I	—	—	1	657-783	—	8,219

EMPLOYMENT DEVELOPMENT DEPARTMENT—Continued

	76-77	77-78	78-79	1976-77	1977-78	1978-79
Interior Area Operations:						
Tax administrator III	—	—	1	2,160-2,608	—	31,296
Tax administrator II	—	—	3	1,876-2,265	—	81,540
Tax administrator I	—	—	6	1,708-2,060	—	148,320
Supvng tax auditor I	—	—	3	1,708-2,080	—	73,788
Tax auditor III	—	—	30	1,556-1,876	—	645,564
Tax compliance supvr I	—	—	2	1,418-1,708	—	40,992
Tax auditor II	—	—	39	1,294-1,556	—	673,587
Sr tax rep	—	—	9	1,294-1,556	—	163,214
Tax rep	—	—	9	1,180-1,418	—	143,689
Auditor I	—	—	1	1,034-1,184	—	13,419
Sr steno	—	—	4	876-1,091	—	49,006
Sr clk typist	—	—	4	857-1,067	—	49,152
Sr clk	—	—	2	857-1,024	—	23,564
Tax rep trainee	—	—	2	924-1,011	—	24,975
Clk typist II	—	—	4	718-980	—	39,522
Steno	—	—	2	702-958	—	21,960
Janitor	—	—	1.2	709-844	—	12,154
Los Angeles Area Operations:						
Tax administrator III	—	—	1	2,160-2,608	—	31,296
Tax administrator II	—	—	6	1,876-2,265	—	163,080
Principal tax compliance supvr I	—	—	1	1,748-2,109	—	25,308
Tax administrator I	—	—	1	1,708-2,060	—	24,720
Supvr tax auditor I	—	—	10	1,708-2,060	—	244,513
Tax compliance supvr II	—	—	5	1,630-1,967	—	115,532
Tax auditor III	—	—	27	1,556-1,876	—	579,204
Tax compliance supvr I	—	—	4	1,418-1,708	—	79,805
Tax auditor II	—	—	51	1,294-1,556	—	902,497
Sr tax rep	—	—	15	1,294-1,556	—	270,249
Tax rep	—	—	19	1,180-1,418	—	311,439
Auditor I	—	—	2	1,034-1,184	—	27,621
Sr steno	—	—	5	876-1,091	—	61,146
Sr clk typist	—	—	4	857-1,024	—	48,096
Sr clk	—	—	4	857-1,024	—	47,088
Tax rep trainee	—	—	2	924-1,011	—	23,412
Clk typist II	—	—	9	718-980	—	92,290
Steno	—	—	3	702-958	—	32,940
Clk typist I	—	—	1	657-783	—	9,396
Southern Area Operations:						
Tax administrator III	—	—	1	2,160-2,608	—	31,296
Tax administrator II	—	—	6	1,876-2,265	—	163,080
Principal tax compliance supvr II	—	—	2	1,748-2,109	—	50,616
Tax administrator I	—	—	1	1,708-2,060	—	24,720
Supvr tax auditor I	—	—	9	1,708-2,060	—	219,791
Tax compliance supvr II	—	—	2	1,630-1,967	—	47,208
Tax auditor III	—	—	31	1,556-1,876	—	674,566
Tax compliance supvr I	—	—	5	1,418-1,708	—	101,322
Tax auditor II	—	—	49	1,294-1,556	—	852,248
Sr tax rep	—	—	14	1,294-1,556	—	251,628
Tax rep	—	—	14	1,180-1,418	—	222,416
Auditor I	—	—	3	1,034-1,184	—	40,626
Sr steno	—	—	5	876-1,091	—	59,403
Sr clk typist	—	—	4	857-1,067	—	47,488
Mgt services techn	—	—	1	809-1,106	—	12,546
Sr clk	—	—	5	857-1,024	—	59,860
Tax rep trainee	—	—	1	924-1,011	—	12,408
Clk typist II	—	—	13	918-980	—	129,500
Steno	—	—	2	702-958	—	21,960
Central Tax Audits & Collection Section:						
Tax administrator III	—	—	1	2,160-2,608	—	31,296
Tax administrator II	—	—	1	1,876-2,265	—	27,180
Principal tax compliance supvr II	—	—	1	1,876-2,265	—	27,180
Principal tax compliance supvr I	—	—	3	1,748-2,109	—	75,875
Supvng tax auditor I	—	—	3	1,708-2,060	—	71,608
Tax compliance supvr II	—	—	6	1,603-1,967	—	138,985
Tax auditor III	—	—	13	1,556-1,876	—	278,892
Tax compliance supvr I	—	—	4	1,418-1,708	—	79,902
Tax auditor II	—	—	16	1,294-1,556	—	281,102
Sr tax rep	—	—	9	1,294-1,556	—	162,867
Tax rep	—	—	12	1,180-1,418	—	192,576
Auditor I	—	—	2	1,034-1,184	—	27,939
Sr steno	—	—	3	876-1,091	—	37,692
Sr clk typist	—	—	1	857-1,067	—	12,288
Sr clk	—	—	1	857-1,024	—	11,892
Clk typist II	—	—	13	718-980	—	129,605
Steno	—	—	2	702-958	—	18,576
Clk II	—	—	1	718-857	—	9,297
Central Operations Division:						
CEA II	—	—	1	2,160-2,870	—	34,440
Tax administrator II	—	—	1	1,876-2,265	—	25,420
Sr steno	—	—	1	876-1,091	—	12,564

EMPLOYMENT DEVELOPMENT DEPARTMENT—Continued

	76-77	77-78	78-79	1976-77	1977-78	1978-79
Tax Control Section:						
Tax administrator III	—	—	1	2,160-2,608	—	31,296
Tax administrator II	—	—	1	1,876-2,265	—	27,180
Tax administrator I	—	—	1	1,708-2,060	—	24,720
Acctg administrator I	—	—	1	1,708-2,060	—	24,720
Acctg off III	—	—	2	1,556-1,876	—	45,024
Office services mgr II	—	—	1	1,485-1,790	—	21,480
Office services mgr I	—	—	1	1,294-1,556	—	18,672
Tax auditor II	—	—	1	1,294-1,556	—	18,672
Acctg off II	—	—	6	1,294-1,556	—	105,824
Supvng program techn III	—	—	1	1,116-1,342	—	16,104
Supvng account clk II	—	—	1	1,116-1,342	—	16,104
Account trainee	—	—	5	1,034-1,184	—	69,778
Account I	—	—	16	983-1,180	—	215,513
Supvng clk I	—	—	2	973-1,167	—	28,008
Supvng program techn II	—	—	5	973-1,167	—	69,022
Supvng file clk I	—	—	2	973-1,167	—	28,008
Mgt services techn	—	—	2	861-1,029	—	23,748
Sr clk	—	—	7	857-1,024	—	83,816
Program techn II	—	—	23	857-1,024	—	280,780
Sr file clk	—	—	4	857-1,024	—	48,096
Sr accts clk	—	—	1	857-1,024	—	11,716
Acctg techn	—	—	23	857-1,024	—	269,348
Clk typist II	—	—	17	718-980	—	169,937
Steno	—	—	1	702-958	—	10,980
Regis specialist trainee	—	—	9	750-896	—	96,456
Clk II	—	—	46	718-857	—	465,995
Account clk II	—	—	24	718-857	—	242,962
Clk typist I	—	—	1	657-783	—	9,198
Clk I	—	—	1	630-750	—	8,585
Asst clk	—	—	1	536-635	—	7,062
Tax Accounting Section:						
Tax administrator III	—	—	1	2,160-2,608	—	30,942
Tax administrator II	—	—	1	1,867-2,265	—	27,180
Acctg administrator I	—	—	3	1,708-2,060	—	71,200
Acctg off III	—	—	8	1,556-1,876	—	168,746
Office services mgr I	—	—	2	1,294-1,556	—	35,688
Acctg off II	—	—	13	1,294-1,556	—	217,660
Supvng account clk II	—	—	1	1,116-1,342	—	15,018
Account trainee	—	—	2	1,034-1,184	—	28,416
Accountant I	—	—	37	983-1,180	—	488,517
Supvng clk I	—	—	5	973-1,167	—	66,601
Supvng file clk I	—	—	2	973-1,167	—	27,630
Supvng account clk I	—	—	3	973-1,167	—	39,857
Mgt services Techn	—	—	7	809-1,106	—	82,851
Sr clk	—	—	5	857-1,024	—	58,320
Sr file clk	—	—	5	857-1,024	—	56,680
Sr acct clk	—	—	3	857-1,024	—	34,072
Acctng techn	—	—	71	857-1,024	—	824,360
Clk typist II	—	—	14	718-980	—	137,051
Steno	—	—	2	702-958	—	21,340
Calculating mach opr	—	—	3	783-936	—	33,696
Clk II	—	—	46	718-857	—	451,491
Account clk II	—	—	33	718-857	—	314,679
Clk I	—	—	7	630-750	—	61,120
Asst clk	—	—	5	536-635	—	35,186
Insurance Accounting Section:						
Tax administrator III	—	—	1	1,260-2,608	—	29,300
Tax administrator II	—	—	2	1,876-2,265	—	50,784
Tax administrator I	—	—	2	1,708-2,060	—	48,233
Acctng administrator I	—	—	2	1,708-2,060	—	45,408
Assoc DP analyst	—	—	1	1,556-1,876	—	22,512
Tax auditor III	—	—	1	1,556-1,876	—	20,988
Acctng off III	—	—	11	1,566-1,876	—	226,920
Office services mgr I	—	—	1	1,294-1,556	—	17,418
Tax auditor II	—	—	5	1,294-1,556	—	83,898
Acctg off II	—	—	22	1,294-1,556	—	377,388
Staff services analyst	—	—	3	987-1,556	—	46,810
Supvng File Clk II	—	—	1	1,116-1,342	—	14,919
Account trainee	—	—	5	1,034-1,184	—	68,524
Accountant I	—	—	53	983-1,180	—	696,147
Supvng clk I	—	—	3	973-1,167	—	39,837
Supvng file clk I	—	—	2	973-1,167	—	28,008
Supvng account clk I	—	—	1	973-1,167	—	14,004
Sr steno	—	—	1	876-1,091	—	12,564
Sr clk	—	—	13	857-1,024	—	151,044
Sr file clk	—	—	1	857-1,024	—	12,288
Sr acct clk	—	—	1	857-1,024	—	11,032
Acctng techn	—	—	94	857-1,024	—	1,076,362
Clk typist II	—	—	11	718-980	—	107,107
Steno	—	—	1	702-958	—	10,863
Mgt services techn	—	—	2	809-1,106	—	21,096

EMPLOYMENT DEVELOPMENT DEPARTMENT—Continued

	76-77	77-78	78-79	1976-77	1977-78	1978-79
Clk II	—	—	53	718-857	—	516,659
File clk II	—	—	2	718-857	—	20,568
Account clk II	—	—	41	718-857	—	401,466
Asst clk	—	—	2	536-635	—	14,098
Classified School Employees Trust:						
Tax administrator III	—	—	1	2,160-2,608	—	30,942
Tax administrator II	—	—	1	1,876-2,265	—	27,180
Acctng off III	—	—	1	1,294-1,556	—	21,398
Tax auditor II	—	—	2	1,294-1,556	—	34,896
Acctng officer II	—	—	2	1,294-1,556	—	34,044
Accountant I	—	—	4	983-1,180	—	56,640
Sr steno	—	—	1	876-1,091	—	12,564
Clk typist II	—	—	2.5	718-980	—	24,449
Calculating mach opr	—	—	1	783-936	—	11,232
Technical Services Division:						
Tax administrator III	—	—	1	2,160-2,490	—	31,235
Tax administrator II	—	—	3	1,876-2,265	—	79,780
Tax administrator I	—	—	1	1,708-2,060	—	24,720
Supvng tax auditor I	—	—	3	1,708-2,060	—	70,920
Staff services mgr I	—	—	1	1,708-2,060	—	20,496
Tax compliance supvr II	—	—	1	1,630-1,967	—	23,604
Tax auditor III	—	—	12	1,556-1,876	—	252,944
Acctg off III	—	—	1	1,556-1,876	—	20,742
Assoc governmental program analyst	—	—	1	1,556-1,876	—	20,496
Assoc mgt analyst	—	—	2	1,556-1,876	—	39,120
Tax compliance supvr I	—	—	2	1,418-1,708	—	40,992
Tax auditor II	—	—	2	1,294-1,556	—	33,042
Staff services analyst	—	—	6	987-1,556	—	88,974
Sr tax rep	—	—	2	1,294-1,556	—	36,208
Auditor I	—	—	1	1,034-1,184	—	13,419
Sr clk typist	—	—	1	857-1,067	—	12,288
Sr clk	—	—	1	857-1,024	—	11,364
Acctng techn	—	—	2	857-1,024	—	23,608
Clk typist II	—	—	2	718-980	—	19,482
Steno	—	—	2	702-958	—	21,108
Temporary help	—	—	201.2	—	—	1,895,881
Personnel Programs Division:						
Assoc personnel analyst	—	—	2	1,556-1,876	—	37,494
Training off I	—	—	1	1,556-1,876	—	19,560
Staff services analyst	—	—	1	987-1,556	—	12,408
Personnel techn I	—	—	1	776-1,106	—	11,580
Transactions Unit:						
Personnel asst II	—	—	2	1,030-1,235	—	28,602
Personnel asst I	—	—	8	904-1,080	—	96,802
Fiscal Programs Division:						
Acctg off III	—	—	1	1,556-1,876	—	22,512
Staff services analyst	—	—	1	987-1,556	—	12,408
Accountant I	—	—	2	983-1,180	—	28,320
Acctg techn	—	—	1.5	857-1,024	—	17,640
Sr account clk	—	—	1	857-1,024	—	10,752
Sr clk typist	—	—	1	857-1,024	—	10,792
Account clk II	—	—	2	718-857	—	20,076
Data Processing Division:						
Asst data processing analyst	—	—	1	1,556-1,876	—	21,316
Business Services Division:						
Business services off II	—	—	1	1,418-1,708	—	20,996
Business services asst	—	—	3	1,076-1,294	—	40,692
Staff services analyst	—	—	1	987-1,556	—	16,166
Warehouse worker	—	—	2	983-1,076	—	25,686
Materials & stores supvr I	—	—	1	983-1,180	—	12,960
Supvng Clk I	—	—	1	973-1,167	—	12,758
Sr clk typist	—	—	2	857-1,024	—	20,110
Sr word processing techn	—	—	1	736-880	—	11,232
Clk typist II	—	—	1	718-896	—	9,198
Word processing techn	—	—	7	675-804	—	72,788
Clk I/II	—	—	5	630-857	—	47,685
Youth aid	—	—	0.4	2.76-2.97/hr	—	2,244
Totals, Authorized	—	—	1,871.8	—	—	\$26,927,664
Transfer of Authorized Positions to Health and Welfare Agency Consolidated Data Center:						
Data processing mgr III	—	-1	-1	2,060-2,490	-14,940	-29,880
Sr system software spec	—	-1	-1	1,876-2,265	-13,590	-27,180
Data processing mgr II	—	-2	-2	1,876-2,265	-23,616	-49,524
Staff systems software spec	—	-1	-1	1,708-2,060	-12,360	-24,720
Data processing mgr I	—	-1	-1	1,708-2,060	-12,360	-24,720
Assoc budget analyst	—	-1	-1	1,556-1,876	-11,256	-22,512
Assoc data processing analyst	—	-3	-3	1,556-1,876	-32,292	-65,520
Assoc programmer analyst	—	-2	-2	1,556-1,876	-21,996	-45,024
Assoc systems software spec	—	-4	-4	1,556-1,876	-45,024	-90,048
Computer operations supv II	—	-4	-4	1,519-1,831	-41,778	-84,833
Programmer	—	-2	-2	987-1,556	-16,620	-34,501
Staff services analyst	—	-1	-1	987-1,556	-6,456	-13,512

EMPLOYMENT DEVELOPMENT DEPARTMENT—Continued

	76-77	77-78	78-79	1976-77	1977-78	1978-79
Computer operations supv I.....	—	-6	-6	1,263-1,519	-51,401	-104,892
Data processing techn supv I.....	—	-1	-1	1,263-1,519	-9,249	-18,498
Sr computer operator	—	-9	-9	1,053-1,263	-67,330	-136,390
Sr data processing techn	—	-1	-1	1,053-1,263	-7,578	-15,156
Computer operator	—	-15	-15	844-1,100	-85,413	-175,653
Data processing techn	—	-6	-6	844-1,100	-40,086	-79,728
Sr word processing techn	—	-2	-2	736-880	-11,802	-23,964
Janitor	—	-1	-1	709-844	-4,638	-9,708
Temporary help	—	-6.5	-11.5	—	-30,287	-55,831
Totals, Workload and Administrative Adjustments	—	312.6	1,430.9	—	\$3,199,470	\$21,320,775
Proposed New Positions:						
Director's						
Clk typist II	—	0.5	0.5	718-980	5,142	5,142
Temporary help	—	0.5	0.5	718-980	4,308	4,500
California Employment and Trng Advisory Office:						
Staff services mgr II	—	1	1	1,876-2,265	22,512	23,604
Staff services mgr I	—	1	1	1,708-2,060	20,496	21,480
Program analyst	—	2	2	1,556-1,876	37,344	39,120
Staff services analyst	—	5	5	987-1,556	57,220	62,040
Sr steno	—	1	1	876-1,047	10,512	10,980
Steno	—	1	1	702-958	9,828	10,284
Clk typist II	—	5	5	718-980	47,999	49,554
Legal Office:						
Staff counsel II	—	1	1	2,210-2,671	26,520	27,804
Staff counsel I	—	1	1	2,012-2,431	24,144	25,308
Legal steno	—	1	1	800-958	9,600	10,056
Clk typist II	—	1	1	718-980	10,284	10,284
Temporary Help	—	1.2	1.2	718-980	10,339	10,800
Migrant Services:						
Sr steno	—	1	1	876-1,091	12,564	12,564
Steno	—	1	1	702-958	8,610	9,000
Community develmt rep I	—	1	1	1,556-1,876	18,672	19,560
Staff services analyst	—	1	1	987-1,556	14,997	15,528
Management Analysis Division:						
Staff services analyst	—	1	1	987-1,556	11,844	12,408
Evaluation Section:						
Sr steno	—	1	1	876-1,047	10,512	10,980
Temporary help	—	0.3	0.3	718-980	2,585	2,700
Fiscal Management Audit Division:						
Financial mgt auditor II	—	1	1	1,556-1,876	18,672	19,560
Financial mgt auditor I	—	2	2	1,294-1,556	31,056	32,448
Employment Services Division:						
Employment develmt off IV	—	4	4	1,556-1,876	74,688	78,240
Clk typist II	—	1.9	1.9	718-980	17,871	18,255
Temporary help	—	0.4	0.4	718-980	3,446	3,600
Operations Support Division:						
Employment off IV	—	2	2	1,556-1,876	37,344	39,120
Steno	—	1	1	702-958	8,610	9,000
CETA Balance of State:						
Assoc governmental Program Analyst	—	2	2	1,556-1,876	37,344	39,120
Clk typist II	—	0.8	0.8	718-936	7,046	7,358
Temporary help	—	1.5	1.5	718-936	12,924	13,500
Unemployment Insurance Division:						
Employment develmt off IV	—	1	1	1,556-1,876	18,672	19,560
Sr steno	—	0.7	0.7	876-1,091	7,686	7,686
Clk typist II	—	3	3	718-980	30,000	30,434
WIN Payment Unit:						
Temporary help	—	7.3	7.3	900-1,076	80,635	84,271
Disability Insurance Division:						
Disability insurance off IV	—	1	1	1,556-1,876	18,672	19,560
Clk typist II	—	1	1	718-980	8,616	9,000
Regional Administrators:						
CEA I	—	1	1	1,967-2,608	23,604	24,720
Employment develmt off VI	—	1	1	1,876-2,265	22,512	23,604
Employment develmt off V	—	2	2	1,708-2,060	40,992	42,960
Employment develmt off IV	—	2	2	1,556-1,876	37,344	39,120
Employment develmt off III	—	1	1	1,294-1,556	15,528	16,224
Employment develmt off II	—	5	5	1,180-1,418	70,800	74,100
Sr steno	—	2	2	876-1,091	23,076	23,544
Sr clk typist	—	1	1	857-1,067	11,072	11,584
Clk typist II	—	8	8	718-980	78,039	79,464
Steno	—	1	1	702-958	8,610	9,000

EMPLOYMENT DEVELOPMENT DEPARTMENT—Continued

	76-77	77-78	78-79	1976-77	1977-78	1978-79
Field Offices:						
Employment develmt off I	—	307	307	987-1,294	3,722,682	3,893,988
Personnel Programs:						
Clk typist II	—	4.9	4.9	718-980	49,342	50,007
Employment develmt off IV	—	1	1	1,556-1,876	18,672	19,566
Staff services mgr I	—	0.2	0.2	1,708-2,060	4,099	4,296
Fiscal Programs Division:						
Staff services mgr I	—	1	1	1,708-2,060	20,496	21,480
Accountant trainee	—	1	1	1,034-1,184	12,684	13,266
Staff services analyst	—	1	1	987-1,556	11,844	12,408
Sr steno	—	1	1	876-1,047	10,512	10,980
Acctg techn	—	1	1	857-1,024	10,284	10,752
Accountant clk II	—	1	1	718-857	8,808	9,198
Clk typist II	—	0.8	0.8	718-980	7,713	7,713
Temporary help	—	2.5	2.5	718-980	21,540	22,500
Employment Data & Research Division:						
Research analyst II	—	15	15	1,556-1,876	323,070	329,201
Temporary help	—	10.5	10.5	718-980	115,983	121,212
Employment Tax Branch:						
Tax administrator I	—	—	3	1,708-2,060	—	61,488
Tax compliance supv II	—	—	3	1,630-1,967	—	58,680
Tax auditor III	—	—	3	1,556-1,876	—	54,360
Tax auditor II	—	—	22.9	1,294-1,556	—	355,591
Tax representative	—	—	12.6	1,180-1,418	—	175,344
Auditor I	—	—	3	1,034-1,184	—	36,000
Sr clk typ	—	—	6	876-1,047	—	64,212
Acct techn	—	—	9	857-1,024	—	88,476
Clk typ II	—	—	8.8	718-936	—	63,479
Temporary help	—	—	14.7	—	—	128,227
Tax Control Section:						
Acctg techn	—	—	2.5	857-1,024	—	25,710
Clk II	—	—	1	718-857	—	8,616
Account clk II	—	—	1.5	718-857	—	12,924
Technical Services Division:						
Staff Services Analyst	—	—	2	987-1,556	—	30,040
Temporary help	—	—	2.5	—	—	18,660
State Economic Opportunity Office:						
Director	—	1	1	2,620-2,748	31,440	32,976
Asst director	—	1	1	2,385-2,499	28,620	29,988
Staff asst	—	1	1	1,974-2,070	23,688	24,840
Exempt administrator asst II	—	3	3	1,423-1,561	51,228	53,640
Exempt administrator asst I	—	2	2	1,240-1,359	29,760	31,152
Jr asst	—	2	2	1,003-1,003	24,072	25,152
Secty I	—	0.1	0.1	996-1,196	1,224	1,281
Housing loan asst	—	15	15	945-1,034	170,100	177,660
Energy conservation specialist	—	13	13	823-823	128,388	128,388
Clk typist II	—	1	1	718-980	9,904	10,284
Steno	—	1	1	702-958	8,610	9,000
Housing loan aid	—	5.5	5.5	675-804	44,550	46,530
Totals, Proposed New Positions	—	476.6	572.1	—	\$6,010,204	\$7,447,993
Totals, Adjustments	—	789.2	2,003	—	\$9,209,674	\$28,768,768
TOTALS, SALARIES AND WAGES	11,601.4	11,314	12,527.8	\$151,563,177	\$162,362,569	\$185,421,707

EMPLOYMENT DEVELOPMENT DEPARTMENT—Capital Outlay

STATE BUILDING PROGRAM EXPENDITURES	Actual 1976-77	Estimated 1977-78	Proposed 1978-79
SUMMARY			
Employment Development Department (expenditures)	-\$102,613	\$2,535,724	\$396,753
Employment Development Department Contingent Fund	23,890	233,066	— 70,000
Unemployment Trust Fund (Reed Act)	-126,503	2,302,658	466,753

GENERAL ANALYSIS¹

The capital outlay budget of the Employment Development Department continues the major departmental building program started in 1964-65. Concurrently, the department is continuing with its policy of improving and upgrading existing premises as needed. Cost of the construction of buildings and building additions will be recovered through rental amortization, which restores money to the funds from which capital expenditures were made.

EMPLOYMENT DEVELOPMENT DEPARTMENT—Capital Outlay—Continued

STATE BUILDING PROGRAM EXPENDITURES		Actual 1976-77	Estimated 1977-78	Proposed 1978-79
GENERAL ANALYSIS ¹ —Continued				
MAJOR PROJECTS				
San Luis Obispo				
Site acquisition		\$6,312	\$243,688	—
Preliminary plans		—	—	\$16,100
Working drawings		—	—	36,225
Merced				
Parking lot acquisition		4,322	54,378	—
Working drawings		17,110	—	—
Construction, building addition		—	362,640	—
Modesto				
Parking site acquisition		9,754	191,246	—
Parking lot improvement		—	73,900	—
Construction, building addition		—	603,150	—
Van Nuys, Northwest				
Office building site acquisition		—	437,000	—
Preliminary plans		—	—	21,780
Working drawings		—	—	49,000
Van Nuys, Southeast				
Office building site acquisition		—	437,000	—
Preliminary plans		—	—	23,660
Monterey				
Office building site acquisition		—	200,000	—
Preliminary plans		—	—	16,270
Working drawings		—	—	36,610
Santa Rosa				
Parking site acquisition and improvement		—	103,400	—
Bakersfield				
Parking site acquisition and improvement		—	91,650	118,000
Salinas				
Parking site acquisition and improvement		—	139,880	—
Hollywood				
Parking site acquisition		—	—	445,000
Parking lot improvement		—	—	193,385
Preliminary Plans		15,000	47,000	23,000
TOTALS, EXPENDITURES, CAPITAL OUTLAY		\$52,498	\$2,984,932	\$979,030
Recovery of capital expenditures through rent		-155,111	-449,208	-582,277
NET TOTALS, EXPENDITURES, CAPITAL OUTLAY		-\$102,613	\$2,535,724	\$396,753
Employment Development Department Contingent Fund		23,890	233,066	-70,000
Unemployment Trust Fund (Reed Act)		-126,503	2,302,658	466,753

¹ The Migrant Services Office in the Employment Development Department was the recipient of a Public Works Employment Act—Title I award in 1977-78 for the accelerated renovation of migrant housing centers. This grant, which totalled \$2,716,595, is reflected in State Operations as other funds expended for the same purpose have been in the past.

RECONCILIATION WITH APPROPRIATIONS

Employment Development Department Contingent Fund

APPROPRIATIONS				
Budget Act appropriation		\$185,000	\$130,000	—
Chapter 320, Statutes of 1976, Executive Order D 77-2		8,700	—	—
Prior Year Balance Available:				
Budget Act of 1976, Item 391		—	159,366	—
Chapter 320, Statutes of 1976, Executive Order D 77-2		—	8,700	—
Balance available in subsequent years		-168,066	—	—
Recovery of capital expenditures		-1,744	-65,000	-\$70,000
NET TOTALS, EXPENDITURES		\$23,890	\$233,066	-\$70,000
Unemployment Fund (Reed Act)				
APPROPRIATIONS				
Budget Act appropriation (building program)		\$117,110	\$2,495,620	\$979,030
Budget Act appropriation (site acquisition)		—	101,000	—
Prior Year Balance Available:				
Budget Act of 1976, Item 392		—	90,246	—
Balance available in subsequent years		-90,246	—	—
Recovery of capital expenditures		-153,367	-384,208	-\$512,277
NET TOTALS, EXPENDITURES		-\$126,503	\$2,302,658	\$466,753
NET TOTALS, EXPENDITURES, ALL FUNDS		-\$102,613	\$2,535,724	\$396,753

DEPARTMENT OF REHABILITATION

The primary goal of the Department of Rehabilitation is to rehabilitate and place into suitable employment physically and mentally handicapped persons. The severely handicapped have highest priority for services. Services to handicapped persons include counseling, prevocational and independent living adjustment services, vocational training, physical and mental restoration, placement and followup services. The department also has secondary goals, including the removal of architectural and transportation barriers, the provision of special adjustment training to the blind and severely disabled, the establishment of the blind and disabled as operators of food vending and service facilities, and the development of programs for the disabled through public and private nonprofit community rehabilitation facilities.

SUMMARY OF PROGRAM REQUIREMENTS

	1976-77	1977-78	1978-79
I. Rehabilitation of the disabled	\$76,364,432	\$95,691,966	\$100,921,078
II. Small business and job development	3,025,918	3,457,150	3,473,607
III. Development of community rehabilitation resources	4,113,781	5,684,115	3,743,593
IV. Administration—distributed	(8,865,610)	(9,994,684)	(10,108,020)
TOTALS, PROGRAMS	\$83,504,131	\$104,833,231	\$108,138,278
Reimbursements	-5,596,481	-5,645,204	-6,081,649
NET TOTALS, PROGRAMS	\$77,907,650	\$99,188,027	\$102,056,629
General Fund	10,856,514	11,621,666	14,621,322
Federal funds	65,382,661	85,671,361	85,486,714
Special Deposit Fund—Vending Stand Account	668,026	893,222	946,815
Federal funds—Special Deposit Fund: Vending Stands Account	1,000,449	1,001,778	1,001,778
Personnel years	2,255.4	2,314.9	2,293.2

Significant Program Changes

Effective in the budget year, the Department of Rehabilitation will administer a pilot program for approximately 1,000 of the 6,500 developmentally disabled adults served in the Work Activity Program in the Department of Developmental Services. Under contract with the Department of Developmental Services, the Department of Rehabilitation will carry out the program in local community sheltered workshops and work activity centers.

In addition, the Department will provide partial support for developmentally disabled individuals in workshops and work activity centers for whom the workshops or centers are not now receiving government support. With the support of a federal grant, the Department will also begin a 3 year demonstration project to develop guidelines which will assist public and private agencies in complying with HEW Section 504 regulations.

The Department anticipates no other significant program changes for 1978-79. However, the effects of changes being made during the current year will carry over into 1978-79. These include:

- 1. The implementation of a statewide Ombudsman Program staffed in part by community based client advocates.
- 2. The establishment by redirection of existing resources of a Policy Analysis Section with expertise in making estimates and projections of the fiscal and program effects of executive decisions under consideration.
- 3. The redirection of resources to establish a coordinator of the department's several advisory committees.

I. REHABILITATION OF THE DISABLED

Program Objectives and Description

The Rehabilitation of the Disabled Program is the Department's major service program. The Department estimates that for the budget year there will be some 540,000 disabled Californians of working age who have a need for basic vocational rehabilitation services in order to obtain or retain employment. Many others have a need for rehabilitation services not necessarily vocational in nature.

The Department delivers basic vocational rehabilitation services to the general disabled community through district and branch offices throughout the State. A number of cooperative agreements between the Department and state and local agencies (educational institutions, hospitals and mental health treatment facilities, and alcoholism treatment programs) assure specialized services to particular target groups among the disabled population.

Other kinds of rehabilitation services are provided either to nondepartmental clients such as the blind who need reader services to participate in college programs, or blind persons without vocational potential who need training in living skills. Additionally, the department will continue to assist ten private nonprofit Independent Living Centers to provide training to the severely disabled in the various skills necessary to enable them to cope effectively with the environmental factors that serve as barriers to their independence.

An occupational therapist position was administratively established in the current year and is proposed new in the budget year to replace services previously obtained under contract. One clerk was administratively established in the current year and proposed new in the budget year to provide secretarial assistance to the farm labor outreach director. 5.7 medical positions are proposed new in the budget year to replace services previously obtained under contractual services and a program supervisor is proposed new to provide proper balance with the counselor staff.

Authority

- Federal—Rehabilitation Act of 1973 (Public Law 93-112).
- Rehabilitation Act Amendments of 1974 (Public Law 93-516).
- State—Welfare and Institutions Code, Division 10, commencing with Section 19000.

Program Requirements	76-77	77-78	78-79	1976-77	1977-78	1978-79
Continuing program costs.....	2,164.4	2,210.2	2,168.7	\$76,364,432	\$95,657,626	\$98,116,559
Workload adjustments.....	—	2	22.8	—	34,340	2,804,519
Totals, Rehabilitation of the Disabled.....	2,164.4	2,212.2	2,191.5	\$76,364,432	\$95,691,966	\$108,921,078
General Fund				10,409,407	11,091,943	14,095,205
Federal funds				60,372,549	78,970,815	80,761,180
Reimbursements				5,117,989	5,311,004	6,064,693
Reimbursements PWEA—Title II				464,487	318,204	—

Program Elements

a. Basic rehabilitation services.....	2,151.2	2,193.5	2,158.4	\$75,860,487	\$94,780,555	\$97,108,052
b. Other rehabilitation services	13.2	18.7	33.1	503,945	911,411	3,813,026

a. Basic Rehabilitation Services

This program element is the single most important service delivery effort of the Department. Through rehabilitation counselors, the Department evaluates applicants for rehabilitation services, determines eligibility for services, develops jointly with the disabled person an individualized written rehabilitation plan, identifies specific services required for rehabilitation, provides such services either by coordination of available community resources or purchase of services from the community, helps the disabled person upon completion of the plan to find suitable employment, and maintains follow-up contact to assure employment stability.

For the 1st of standard (lettered) footnotes, see the end of the Governor's Budget

DEPARTMENT OF REHABILITATION—Continued

The general disabled public receives such services through a basic program which is 80 percent financed by federal funds and 20 percent financed by state and other matching funds. The Department's programs to serve beneficiaries of Social Security Disability Insurance and recipients of Supplemental Security Income benefits are financed with 100 percent federal funds. Special cooperative agreements with other state and local agencies are financed with 80 percent federal funds and 20 percent with funds from the cooperating agency. These programs direct rehabilitation services to particular target groups such as the mentally ill, the mentally retarded, alcoholics and drug addicts, and disabled high school and college students.

In addition, as a result of Chapter 1435, Statutes of 1974, the Department provides services to disabled individuals with work related injuries through reimbursement from insurance carriers. 66.5 positions were administratively established last year and are continued in the current year for the Industrially Injured Program. A second year funding of this program will be proposed from the Title II, PWEA, after which, the program design will be based on the reimbursements collected from employer insurance carriers. Special training of personnel in working with employees and insurance carriers, increased interdepartmental cooperation between Industrial Relations, Insurance, and Rehabilitation, and close monitoring of final recoveries are anticipated.

During Fiscal Year 1976-77, the Department rehabilitated 12,278 disabled persons, including a total of 3,931 public assistance recipients and 1,192 beneficiaries of Social Security Disability Insurance. Rehabilitations of this kind represent considerable annual public savings in Welfare, Medi-Cal and Social Security costs, as well as increased tax revenues from the earnings of rehabilitants. The Department estimates that the total economic benefits which will accrue annually from the rehabilitation of disabled persons during 1976-77 will amount to \$16,604,796.

In accordance with the Federal Rehabilitation Act of 1973, the Department has established a priority system of extending services to the severely disabled. In 1976-77 the severely handicapped comprised 44 percent of disabled persons rehabilitated. This year's Individualized Written Rehabilitation Plan objective is 28,334 of which 51 percent are intended to be developed for the severely disabled.

Special efforts implemented last year to give priority services to the severely disabled are being continued and the following additional efforts are being implemented:

Expansion of support services to those severely disabled clients who are in need of physical assistance services, e.g., attendants, readers, interpreters, and mobility instructors.

Pilot tests of use of electronic data processing techniques to increase the frequency and accuracy of field reports.

Table I
CALIFORNIA STATE DEPARTMENT OF REHABILITATION
Actual, Estimated and Projected New Plans and Rehabilitations for Special Target Groups
Fiscal Years 1976-77, 1977-78 and 1978-79

Type of program and disability	Actual 1976-77		Estimated 1977-78		Projected 1978-79	
	New Plans	Rehabs	New Plans	Rehabs	New Plans	Rehabs
DEPARTMENT, STATEWIDE	20,609	12,278	28,334	15,100	28,967	15,524
Programs ¹						
SSDI-Trust Fund	2,518	1,192	2,812	1,430	2,897	1,397
SSI-Security Fund	2,481 ³	1,002 ³	2,833 ³	1,407 ³	2,897 ³	1,397 ³
Industrially Injured	312	72	520	260	579	466
Base Program	11,687	7,983	7,740	9,646	17,959	9,781
Co-op Programs	3,611	2,029	4,429	2,357	4,635	2,483
Alcoholism Programs	1,038	604	1,339	715	1,448	776
Drug Abuse Program	20	9	30	18	57	31
Mentally Ill Programs	1,519	761	1,796	906	1,798	931
School Programs	900	600	1,118	630	1,159	621
Miscellaneous Co-op Program	134	55	146	88	173	124
Disabilities						
Legally Blind	778	578	1,075	680	1,100	700
Other Visual Impairments	335	301	510	330	530	350
Deaf	762	422	1,050	600	1,070	615
Other Hearing Impairments	298	216	450	250	470	275
Physical Impairments	9,604	5,703	13,264	7,385	13,562	7,594
Alcoholism	1,533	861	2,150	975	2,175	1,000
Drug Addiction	604	378	705	320	720	330
Character & Personality Disorders	596	750	715	550	730	535
Mental Retardation	2,008	1,067	2,775	1,350	2,840	1,390
Psychosis and Neurosis	4,091	2,002	5,640	2,660	5,770	2,735
Target Groups						
Severely Disabled Clients	10,726	5,463	14,464	7,137	14,773	7,296
Public Assistance Recipients ²	6,802	3,931	8,784	4,681	8,979	4,812

¹ Statistics are selected in the following priority order so as to reflect unduplicated counts: Trust Fund, Security Fund, Industrially Injured, Cooperative and Base Programs.

² Includes SSI-Security Fund cases.

³ Dual SSDI-Trust Fund and SSI-Security Fund cases are reported as SSDI-Trust Fund.

Input	76-77	77-78	78-79	1976-77	1977-78	1978-79
Expenditures:						
Service to Clients With:						
Legal Blindness	245.2	250.1	246.1	\$8,628,801	\$10,804,983	\$11,070,318
Other visual impairments	51.6	52.6	51.8	1,799,960	2,274,733	2,330,593
Deafness	88.2	89.9	88.5	3,076,307	3,886,003	3,981,430
Other hearing impairments	17.2	17.5	17.3	600,075	758,244	776,865
Physical disorders	1,026.2	1,046.4	1,029.5	36,278,038	45,210,325	46,320,540
Alcoholism	99	100.9	99.3	3,487,343	4,359,906	4,466,971
Drug Addiction	34.4	35.1	34.5	1,243,977	1,516,489	1,553,729
Character and personality disorders	62.4	63.6	62.6	2,178,360	2,748,636	2,816,134
Mental retardation	139.8	142.6	140.3	4,906,595	6,160,736	6,312,023
Psychoses and neuroses	387.2	394.8	388.5	13,661,031	17,060,500	17,479,449
Totals	2,151.2	2,193.5	2,158.4	\$75,860,487	\$94,780,555	\$97,108,052

DEPARTMENT OF REHABILITATION—Continued

Table II
CALIFORNIA STATE DEPARTMENT OF REHABILITATION
Estimate of Cost-Benefits by Disability for Rehabilitated Clients
Fiscal Year 1976-77

Disability group	Total rehabili- tated clients	Total fiscal year costs ¹	Total economic benefits (annual)	Averages each rehabilitation		Percent of cost annually ²	Annual wages earned after rehabili- tation
				Costs	Benefits		
DEPARTMENT, STATEWIDE	12,278	\$75,860,487	\$16,604,796	\$6,178	\$1,352	22%	\$79,900,600
Legally blind	578	8,628,801	273,250	14,929	473	3%	1,908,088
Other visual impairments	301	1,799,960	296,662	5,980	986	16%	1,599,260
Deaf	422	3,076,307	463,144	7,290	1,097	15%	2,818,036
Other hearing impairments	216	600,075	225,407	2,778	1,044	38%	1,334,996
Physical disorders	5,703	36,278,038	9,259,114	6,361	1,624	26%	40,335,620
Alcoholism	861	3,487,343	1,203,946	4,050	1,398	35%	6,566,976
Drug addiction	378	1,243,977	484,699	3,291	1,282	39%	2,938,988
Character and personality disorders	750	2,178,360	944,339	2,904	1,259	43%	5,403,788
Mental retardation	1,067	4,906,595	481,374	4,598	451	10%	4,257,552
Psychoses and neuroses	2,002	13,661,031	2,972,861	6,824	1,485	22%	12,737,296

¹ Third party certifications equal to \$500,767 not included.
² Total annual benefits divided by fiscal year costs.

b. Other Rehabilitation Services

This budget proposes a pilot program in cooperation with the Department of Developmental Services to administer a work activity program for approximately 1,000 developmentally disabled. There are a number of benefits that are logically expected from this pilot, such as improved services and a wider range of services as a result of the expertise of the Department of Rehabilitation's staff and their ability to work more closely with facility operators in program development, movement of clients both within the program and graduation to other programs as a result of closer monitoring and assessment.

The Department also provides certain general rehabilitation services not necessarily vocational in nature. These include the services of counselor-teachers who provide in-the-home counseling and training in independent living skills to the blind and deaf-blind with no potential for employment.

Another group of blind individuals who are not vocational rehabilitation clients receive reader services from the Department enabling them to participate in college programs. Such individuals are attempting to further their education, but may not have vocational goals in mind. The Department stresses the vocational goal in the above situations wherever possible.

The Habilitation Section of the Department provides specialized prevocational services for severely disabled persons including the developmentally disabled by conducting the workshop demonstration project and providing consultation to local independent living programs.

The Department of Rehabilitation, beginning in the fiscal year 1978-79, will provide to community-based workshops and work activity centers up to 20 percent of the annual costs for services to not more than 5,000 developmentally disabled clients who would be eligible for services under the Lanterman Developmental Disabilities Service Act but for whom the facility receives no public funded monies. Client eligibility for program must meet criteria as stated in Section 38010(a) of Division 25 of the Health and Safety Code (Lanterman Developmental Disabilities Services Act).

One professional and one clerical position will be administratively established to carry out departmental responsibility for this program.

Output		1976-77		1977-78		1978-79	
Persons served by counselor-teacher and nonclient reader services		791		799		807	
Persons served in workshop demonstration program		150		150		150	
Persons served in independent living programs		1,000		1,000		1,000	
Persons served in work activity centers.....		-		-		1,000	
Input		76-77	77-78	78-79	1976-77	1977-78	1978-79
Expenditures:							
Daily living.....	11.2	11.8	11.8	\$335,113	\$354,525	\$355,904	
Reader services to blind	0.4	0.5	0.5	93,531	94,489	94,460	
Workshop demonstration	1.6	4.4	4.4	75,301	413,228	412,098	
Habilitation.....	-	2	14.4	-	49,169	450,564	
Developmental Services:							
Workshops	-	-	2	-	-	2,500,000	
Totals	13.2	18.7	33.1	\$503,945	\$911,411	\$3,813,026	

II. SMALL BUSINESS AND JOB DEVELOPMENT

Program Objective and Description

Small Business and Job Development provides comprehensive training and supervision, enabling legally blind to support themselves in the operation of vending stands, snack bars and cafeterias, and provides small business and employment opportunities for the disabled in both the public and private sectors. The Department also develops and monitors employment agreements with major employers and labor organizations; researches, catalogues, and develops community manpower resources; and facilitates employment of the disabled in the public sector. One architect was administratively added last fiscal year and continued in the current year. Two business enterprise officers were added in the current year to service additional locations and to provide better service for existing locations.

Authority

Federal—Randolph Sheppard Act. Rehabilitation Act of 1973 (Public Law 93-112).
State—Welfare and Institutions Code, Division 10, Commencing with Section 19000.

Program Requirements	76-77	77-78	78-79	1976-77	1977-78	1978-79
Continuing program costs.....	51.2	59	58.9	\$3,025,918	\$3,445,651	3,442,162
Workload adjustment	-	1	1	-	11,499	31,445
Totals, Business Enterprise.....	51.2	60	59.9	\$3,025,918	\$3,457,150	\$3,473,607

DEPARTMENT OF REHABILITATION—Continued

	1976-77	1977-78	1978-79
General Fund	265,870	304,784	296,898
Special Deposit Fund— Vending Stands Account—fees.....	668,026	893,222	946,815
Federal funds	1,086,573	1,249,720	1,220,011
Federal funds—Special Deposit Fund—Vending Stands Account—fees.....	1,000,449	1,001,778	1,001,778
Reimbursements	5,000	7,646	8,105

Program Elements

a. Business enterprise	40.6	45.9	45.8	\$2,638,984	\$3,063,808	\$3,078,393
b. Job development	10.6	14.1	14.1	386,934	393,342	395,214

a. Business Enterprise Program for the Blind

Business Enterprise will continue to provide training and employment of blind persons in the operation and management of food service installations such as vending stands, snack bars, and cafeterias.

The staff promotes and develops new locations in public and private buildings for vending and food service operations. Services also include the design and installation of new operations, remodeling of older facilities, ongoing supervision of operators, and general business services.

Legally blind persons who have been trained are selected on a competitive basis to operate the enterprises. They retain the profits except for a percentage prescribed by law, which is returned to set aside funds for establishment of new enterprises and the maintenance of equipment in existing enterprises.

Business Enterprise is being expanded with 25-30 new locations being developed statewide. In addition, remodeling and alterations of 15-20 existing facilities will be carried out. One clerk was administratively established in the current year and is proposed new in the budget year to strengthen the equipment inventory in the blind operated vending stands.

Output

	1976-77	1977-78	1978-79
Business locations (year end).....	315	342	364
Gross income of locations.....	\$20,445,651	\$22,251,465	\$27,287,169
Number of persons employed.....	776	840	870
Disabled persons employed.....	155	290	435
Blind persons trained.....	30	60	60
Estimated benefits from employees and operators, tax revenues, welfare and medical savings	\$2,517,914	\$2,712,098	\$3,520,075

Input

	76-77	77-78	78-79	1976-77	1977-78	1978-79
Expenditures.....	40.6	45.9	45.8	\$2,638,984	3,063,808	\$3,078,393

b. Job Development

Job Development is comprised of four components: Self Employment Opportunities, Industrial/Labor Relations, Manpower Program Development and Employment Opportunities in the Public Sector.

Output

The Small Business Opportunity component will coordinate establishment of ten business enterprises for the severely disabled; provide special training for self employment for ten severely disabled persons; and evaluate and follow-up on the training.

The Industrial/Labor Relations component will develop agreements with 15 major employers to provide employment opportunities for the Department's clients and develop and monitor agreements with five labor organizations to improve the penetration of the department's clients into the work force represented by these organizations.

The Manpower Development component will research and catalogue existing community manpower programs in the Los Angeles area, city and county, and will develop other community resources, disseminate resource information to the districts, and coordinate use of all manpower resources.

The Department's effort with the State Personnel Board will identify obstacles to recruitment, testing, and employment of the disabled in state service; assist in developing policies to overcome these obstacles; and provide liaison between the department's staff members and SPB staff and the personnel sections of other departments and agencies in the public sector.

Input

	76-77	77-78	78-79	1976-77	1977-78	1978-79
Expenditures.....	10.6	14.1	14.1	\$386,934	\$393,342	\$395,214

III. DEVELOPMENT OF COMMUNITY REHABILITATION RESOURCES

Program Objectives Description

The Department's Community Resources Development Section works cooperatively with local government and private nonprofit organizations toward the development and improvement of rehabilitation services needed to serve clients of the department and other handicapped people at the local community level. These local services include those of private trade schools, public schools, rehabilitation workshops, rehabilitation centers, special facilities for the blind and deaf, halfway houses, and alcoholic recovery homes. The department has placed greater emphasis on community resources becoming more involved in job development and placement of disabled persons.

The Department also sets standards for services provided by such resources, inspects and certifies programs which meet standards, and assists all agencies of state government in establishing fee schedules for services purchased from rehabilitation resources. Each year, the Department inventories rehabilitation facility services throughout the state and publishes the California State Plan for Rehabilitation Facilities. The Department also surveys community training facilities such as public and private trade and business schools and community colleges to identify training resources for department clients.

Another aspect of community resource development relates to the removal of architectural and transportation barriers which prevent full participation of the disabled in work and community affairs. The Department's Mobility Barriers Section develops the standards and informational resources needed by local building officials to assume their responsibility for enforcement of existing laws on barrier prevention and removal. It provides a variety of access design educational programs and informational materials to local officials, architects and other interested persons. The Department also assesses needs of the disabled for accessible housing and public transportation and develops workable legislative recommendations to meet those needs. *In the current year, 1.6 positions have been established and are proposed new in the budget year to provide technical consultation to alcoholic recovery homes and are financed by a contract with the Department of Alcohol and Drug Abuse (formerly the Office of Alcoholism).*

Authority

Federal—Rehabilitation Act of 1973 (Public Law 93-516)

Rehabilitation Act Amendments of 1974 (Public Law 93-516)

State—Welfare and Institutions Code, Section 19008, 19013, 19152, 19154, 19400-19402, and 19800-19813.

DEPARTMENT OF REHABILITATION—*Continued*

Program Requirements	76-77	77-78	78-79	1976-77	1977-78	1978-79
Continuing Program Costs	39.8	41.1	40.2	\$4,113,781	\$5,654,682	\$3,713,545
Workload Adjustments	—	1.6	1.6	—	29,433	30,048
Totals, Development of Community Rehabilitation Resources	39.8	42.7	41.8	\$4,113,781	\$5,684,115	\$3,743,593
General Fund				181,237	224,939	229,219
Federal funds				3,923,539	5,450,826	3,505,523
Reimbursements				9,005	8,350	8,851

Program Elements

a. Technical consultation to rehabilitation facilities	22.4	24.2	23.6	\$660,271	\$726,172	\$693,459
b. Grants administration	9.4	9.7	9.5	3,223,032	4,686,130	2,778,178
c. Architectural and transportation barrier removal	8	8.8	8.7	230,478	271,813	271,956

a. Technical Consultation to Rehabilitation Facilities

Community resources specialists and technical consultants provide assistance to local community rehabilitation facilities in general management, program planning, industrial engineering, accounting, public relations, contract procurement, and other technical areas. In addition, consultation is provided to local community self-help groups on proposals for Innovation and Expansion grants to fund independent living skills training centers for the severely disabled. In the case of workshops, the technical consultation enables local program administrators to integrate what is essentially a rehabilitation service program with a production manufacturing operation to create a setting in which realistic evaluation, work adjustment, and a vocational training of disabled people can take place. This consultation has enabled over 350 organizations to provide a high level of service to a substantial number of handicapped persons throughout the State. To help these organizations become self-supporting, a new program to encourage the State and other public entities to purchase goods and services from them will begin this year and continue next year based on appropriations in Chapter 959, Statutes of 1977.

In 1973, Congress passed the Rehabilitation Act of 1973, which contained a far reaching provision, Section 504. In 1977 HEW approved regulations to implement Section 504. The Department has applied for a \$475,000 federal grant (10 percent state) to hire consultants in various specialty areas who would provide technical assistance to state and local, public and private agencies on implementation of the regulations. Four positions are proposed new in 1978-79 for this program.

Output	1976-77	1977-78	1978-79
Average daily caseload in facilities	24,000	25,000	25,000
Input	76-77	77-78	78-79
Expenditures	22.4	24.2	23.6
	\$660,271	\$726,172	\$693,459

b. Grant Administration

The Department administers federally-funded establishment grants and innovation and expansion programs for community rehabilitation facilities and/or organizations and coordinates federal grant programs for facility improvement, training, and other related areas. These grants are administered within the framework of the California State Plan for Rehabilitation Facilities. Almost all of the grant programs are administered on the basis of reimbursement for each individual expenditure made by the facility under an authorized project budget. This type of detailed grant administration requires substantial assistance from the Department's Community Resources Development Section.

Number of grants awarded by department	112	120	90
Number of grants requiring supervision by department	229	200	125

Input	76-77	77-78	78-79	1976-77	1977-78	1978-79
Expenditure	9.4	9.7	9.5	\$3,223,032	\$4,686,130	\$2,778,178

c. Removal of Architectural and Mobility Barriers

The department's Mobility Barriers Section responds to a charge from the Legislature to be "responsible for educating the public and working with..." other officials, planners, designers, and architects to effect a barrier-free environment for the physically handicapped population of the state. This response necessitates visits to and communication with building officials in every county in the majority of cities and towns. Educational materials on accessibility are prepared and disseminated, a bimonthly newsletter is published and distributed, site inspections of existing facilities are conducted, and consultation on barrier removal is provided. Liaison is established with other state departments affected and educational-training seminars are designed and conducted throughout the state to enhance knowledge of access laws and barrier removal requirements. A network of volunteers will be developed and coordinated to advocate barrier removal in local communities.

Output				1976-77	1977-78	1978-79
a.	Participants in seminars			1,000	1,000	1,000
b.	Site inspections			180	180	180
c.	Direct review of plans.....			1,248	1,248	1,248
d.	Informational mailings			3,120	3,120	3,120
Input				76-77	77-78	78-79
Expenditures.....				8	8.8	8.7
				\$230,478	\$271,813	\$271,956

IV. ADMINISTRATION

Program Objective and Description

The Administrative Program provides executive direction, planning, program support, and administrative services to the Department of Rehabilitation. It is administered through a Director's Office, supportive services, and four divisions. Supportive services include Legal, Public Information, Civil Rights, Ombudsman, Mobility Barriers, and Legislative Liaison functions.

The Division of Field Operations exercises line administration over 26 district offices providing direct services to disabled persons. The Program Development Division provides staff services in planning, evaluation and statistics, staff training, research, and job development. The Program Support Division provides direction over ancillary rehabilitation functions such as the Business Enterprise Program, the Community Resources Development activity; and program managers for services to the deaf, industrially injured, alcoholics, welfare recipients, and cooperative school programs. The Administrative Services Division provides fiscal and administrative staff services to the Department.

DEPARTMENT OF REHABILITATION—Continued

During Fiscal Year 1977-78, the Department is taking additional steps to strengthen its fiscal and management systems. Among these are:

1. The development of a time-cost model which will provide planning information for use by departmental administrators. The model will show the relative time and dollar expenditures of the Department's activities.
2. Consolidation of ten, one-way statistical reporting documents into a single turnaround document in order to improve the efficiency of collecting client statistical information.
3. Implementation of a study to determine the feasibility of using on-line terminals in districts for both input and query of client status and other information.
4. The automation of the special billing process requirements for the Industrially Injured Program established under Chapter 1435, Statutes of 1974.
5. The development of a contingency plan to implement horizontal fiscal controls on case service purchases in the event of funding shortages.
6. The implementation of performance standards for rehabilitation counselors, program supervisors and all levels of middle management.
7. Continued improvement of the budgeting system for field offices and of zero base budgeting for central office which, during the current budget cycle, has resulted in redirection of resources.
8. A strengthening of the Department's Affirmative Action Program through continued usage of focused recruitment and designation of positions requiring bilingual staff.
9. The development of a benefit-cost model through implementation of a department benefit-cost improvement study.

The following positions were administratively established in the current year and are proposed new in the budget year:

One counselor, two staff services analysts and one key data operator are proposed to implement the Electronic Management Information System. Two positions are included to process the estimated claim schedules in accounting and three clerks are proposed to increase the mail and messenger services as a result of being in several nonstate buildings. One position is proposed to increase recruitment of disadvantaged minorities. One clerical position is proposed new in the budget year for increased roster workload, two positions for accounting workload and one workload in the contract and regulations section.

Program Requirement	76-77	77-78	78-79	1976-77	1977-78	1978-79
Continuing Program Costs:						
Office of the Director	14.2	5.9	5.8	\$411,505	\$209,769	\$200,548
Supportive Services	17.7	19.7	19.3	512,932	702,727	671,837
Administrative Services Division	187	194.3	190.3	4,669,949	5,404,763	5,459,605
Program Support Division	34.6	33.9	33.2	970,455	1,148,889	1,156,726
Program Development Division	69.6	57.8	56.6	1,708,346	1,692,725	1,659,467
Field Operations Division	19.5	23.5	23	592,423	734,736	720,288
Totals, Continuing Program Cost	342.6	335.1	328.2	\$8,865,610	\$9,893,609	\$9,868,471
Workload Adjustments:						
Administrative Services Division	—	7.8	11.5	—	101,075	148,717
Supportive Services	—	—	3.8	—	—	90,832
Totals, Workload Adjustment	—	7.8	15.3	—	\$101,075	239,549
Totals, departmental administration	342.6	342.9	343.5	\$8,865,610	\$9,994,684	\$10,108,020
Less Amounts Charged to Other Programs:						
I. Rehabilitation of the Disabled	-328.8	-327.4	-328.1	-\$8,621,157	-\$9,705,299	-\$9,834,076
II. Business Enterprise	-7.8	-8.9	-8.9	-117,498	-158,437	-150,895
III. Development of Community Rehabilitation Resources	-6	-6.6	-6.5	-126,955	-130,948	-123,049
Totals, Amounts Charged to Other Programs	342.6	342.9	339.7	-\$8,865,610	-\$9,994,684	-\$10,108,020
Net Totals, departmental Administration	—	—	—	—	—	—

SUMMARY BY OBJECT

PERSONAL SERVICES	76-77	77-78	78-79	1976-77	1977-78	1978-79
Authorized positions	2,255.4	2,349.5	2,349.5	\$31,469,096	\$35,543,800	\$36,276,800
Merit salary adjustment	—	—	—	(635,857)	(718,189)	(733,000)
Proposed new positions	—	12.6	42.3	—	146,298	735,204
Totals, Salaries and Wages	2,255.4	2,362.1	2,391.8	\$31,469,096	\$35,690,098	\$37,012,004
Estimated salary savings	—	-47.2	-98.6	—	-713,802	-1,568,371
Net Totals, Salary and Wages	2,255.4	2,314.9	2,293.2	\$31,469,096	\$34,976,296	\$35,443,633
Staff benefits	—	—	—	7,015,136	8,044,548	8,882,514
Totals, Personal Services	2,255.4	2,314.9	2,293.2	\$38,484,232	\$43,020,844	\$44,326,147

OPERATING EXPENSES AND EQUIPMENT

General expenses	\$2,095,117	\$2,658,797	\$2,590,447
Communications	1,367,218	1,796,992	1,597,293
Travel—in-state	1,566,761	2,121,283	1,836,241
Travel—out-of-state	7,314	8,329	16,160
Consultant and professional services	897,317	1,012,162	1,338,092
Subsistence and personal care	34,472	65,183	69,094
Data processing	123,918	170,791	181,038
Data control center	140,828	194,296	216,268
Facilities operations	3,119,428	3,570,769	3,525,517
Pro rata charge	532,254	746,568	975,318
Contracted services for clients	1,983,764	2,223,430	2,356,836
Purchased services for clients	27,945,287	40,527,771	44,349,811
Grants for the establishment of rehabilitation facilities	1,960,519	1,963,000	500,000
Grants for innovation and expansion	1,023,976	2,430,000	2,000,000
Vending stand account	1,668,475	1,895,000	1,948,593
Equipment	516,441	126,473	7,655
Services to nonvocational clients	36,810	301,543	303,768
Totals, Operating Expenses and Equipment	\$45,019,899	\$61,812,387	\$63,812,131
TOTALS, EXPENDITURES	\$83,504,131	\$104,833,231	\$108,138,278
Reimbursements	-5,596,481	-5,645,204	-6,081,649
NET TOTALS, EXPENDITURES	\$77,907,650	\$99,188,027	\$102,056,629

DEPARTMENT OF REHABILITATION—Continued

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

General Fund

APPROPRIATIONS	1976-77	1977-78	1978-79
Budget Act appropriation (support)	\$10,410,560	\$11,326,021	\$12,101,322
Budget Act appropriation (sheltered workshop)	—	—	2,500,000
Allocation for employee compensation	385,954	285,645	—
Chapter 1207, Statutes of 1976	60,000	—	—
Chapter 959, Statutes of 1977	—	10,000	20,000
Prior Year Balance Available:			
Chapter 781, Statutes of 1973	17	—	—
Totals Available	\$10,856,531	\$11,621,666	\$14,621,322
Unexpended balance, estimated savings	-17	—	—
TOTALS, EXPENDITURES	\$10,856,514	\$11,621,666	\$14,621,322

Federal Funds ^f

APPROPRIATIONS			
Federal fund (expenditures)	\$65,382,661	\$85,671,361	\$85,486,714
Federal Funds—Special Deposit Fund Vending Stands Account ^f	—	—	—
APPROPRIATIONS			
Federal funds (expenditures)	\$1,000,449	\$1,001,778	\$1,001,778
Special Deposit Fund—Vending Stand Account ^e	—	—	—
APPROPRIATIONS			
Special Deposit Fund—Vending Stand Account—Fees	\$668,026	\$893,222	\$946,815
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$77,907,650	\$99,188,027	\$102,056,629

REVENUES

	1976-77	1977-78	1978-79
Miscellaneous (General Fund)	\$16,273	\$3,200	\$3,200

CHANGES IN

AUTHORIZED POSITIONS	76-77	77-78	78-79	1976-77	1977-78	1978-79
Totals, Authorized positions	2,255.4	2,349.5	2,349.5	\$31,469,096	\$35,543,800	\$36,276,800
Proposed New Positions:						
I. Rehab of the Disabled:				Salary Range		
Medical consultant—perm	—	—	1.7	3,081-3,657	—	62,853
Temporary help—medical	—	—	4	3,081-3,657	—	164,112
Program administrator I	—	—	1	1,668-2,012	—	21,972
Program supvr	—	—	2	1,519-1,831	19,872	40,840
Voc rehab counselor	—	—	9	1,294-1,556	—	153,144
Occupational Therapist	—	1	1	1,100-1,323	—	13,200
Clk typist II (Farm Labor)	—	1	1	718-896	8,616	9,000
Clk typist II	—	—	4	718-896	—	37,584
II. Business Enterprises:						
Clk II	—	1	1	718-857	9,540	9,980
III. Development of Community Resources:						
Voc rehab counselor	—	0.6	0.6	1,294-1,556	11,203	11,203
Staff serv analyst	—	1	1	987-1,556	13,215	13,837
IV. Department Administration:						
Staff serv mgr III	—	—	1	2,060-2,490	—	24,720
Staff serv mgr I	—	—	1	1,706-2,060	—	20,496
Research asst IV	—	—	1	1,485-1,790	—	17,820
Voc rehab counselor	—	1	1	1,294-1,556	16,488	17,284
Staff serv analyst	—	2	2	987-1,556	23,829	24,954
Personnel asst I	—	—	1	904-980	—	10,848
Sr steno	—	—	1	876-1,047	—	10,512
Key data opr	—	1	1	649-884	10,608	10,608
Clk typist II	—	1	4	718-896	8,616	34,848
Clk II	—	1	1	718-857	8,840	9,231
Clk I	—	1	1	630-750	7,884	8,244
Special quality clk	—	1	1	604-718	7,587	7,914
Totals, Proposed New Positions	—	12.6	42.3	—	\$146,298	\$735,204
TOTALS, SALARIES AND WAGES	2,255.4	2,362.1	2,391.8	\$31,469,096	\$35,690,098	\$37,012,004

DEPARTMENT OF REHABILITATION—Capital Outlay

STATE BUILDING PROGRAM EXPENDITURES		Actual 1976-77	Estimated 1977-78	Proposed 1978-79
MINOR PROJECTS.....		—	—	\$274,700
Headquarters.....		—	—	(50,000)
District Offices.....		—	—	(224,700)
TOTALS, EXPENDITURES.....		—	—	\$274,700

RECONCILIATION WITH APPROPRIATIONS

Federal Fund

APPROPRIATIONS

Federal funds	—	—	\$274,700
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DEPARTMENT OF SOCIAL SERVICES (Formerly the Department of Benefit Payments)

Chapter 1252 of the Statutes of 1977 (SB 363) reorganizes the Health and Welfare Agency effective July 1, 1978. The reorganization abolishes the Department of Health and the Department of Benefit Payments and consolidates the functions of the State Office of Alcoholism and the Division of Substance Abuse of the Department of Health. The employees, funds and property of these departments will be distributed to the Employment Development Department and to the newly-established Departments of Mental Health, Developmental Services, Social Services, Health Services, Alcohol and Drug Abuse, and the Office of Statewide Health Planning and Development.

The intent of reorganization is to separate the major program areas of the Department of Health into distinct departments in order to increase program visibility, improve program policy direction and increase administrative, legislative and public accountability.

Detailed discussions of the programs in the newly formed department are contained in this budget presentation. Dollar amounts referred to in the past and current year in the program descriptions are on an estimated basis in instances wherein program elements or activities have been distributed to several programs.

The Department of Social Services manages and is composed of four major program areas (welfare program operations, social services, disability evaluation, and community care facilities licensing) and administrative support.

The goals of the Department are to:

1. Ensure the delivery of payments and benefits to welfare recipients, the unemployed, and other economically disadvantaged persons, with human dignity and equality; with effectiveness in terms of accuracy of payments and with efficiency in terms of the lowest possible administrative costs.

2. Provide social services to California's elderly, blind, disabled, and other adults and children to protect them from abuse, neglect, exploitation and to help families stay together.

3. Evaluate the disability of applicants for various Social Security Act programs, and state disability programs, to ensure that eligibility exists in an efficient, effective, equitable manner.

4. Regulate group homes, nurseries and preschools, foster homes, half-way houses, day care centers and homes to assure the public that all such California facilities meet established standards for health and safety.

SUMMARY OF PROGRAM REQUIREMENTS

	1976-77	1977-78	1978-79
I. Welfare Program Operations	\$3,915,765,549	\$4,263,498,668	\$4,480,808,886
II. Social Services Program	-	-	461,661,408
III. Community Care Licensing Operations	-	-	8,158,292
IV. Disability Evaluation Program	-	-	34,510,177
V. Health Operations	5,253,885	6,980,303	-
VI. Employment Tax Operations	31,015,619	36,169,483	-
VII. Administrative Support	12,756,385	15,036,079	12,319,438
VIII. Legislative Mandates	8,684,105	18,679,267	17,738,700
TOTALS, PROGRAMS	\$3,973,475,543	\$4,340,363,800	\$5,015,196,901
Reimbursements	111,204,453	135,966,206	19,280,177
NET TOTALS, PROGRAMS	\$3,862,271,090	\$4,204,397,594	\$4,995,916,724
General Fund	1,352,474,900	1,468,691,781	1,773,816,847
Federal funds	1,963,085,915	2,122,516,182	2,492,324,504
Counties share	546,710,275	613,189,631	729,775,373
Personnel years	3,181.8	3,366.8	2,969.4

SIGNIFICANT REORGANIZATIONAL CHANGES

Program	Description	Personnel Years	Dollars
Transfer from Health:			
Social Services		251.7	\$4,487,743
Community Care Licensing		213.7	3,633,949
Disability Evaluation		1,265.5	20,333,833
Administrative Support		60.5	821,010
Transfer to Health Services:			
Health Operations		277.5	4,358,773
Medi-Cal Quality Control		22.0	371,172
Transfer to Mental Health:			
Health Operations		29.4	526,518
Transfer to Developmental Services:			
Health Operations		6.1	105,033
Transfer to Alcohol and Drug Abuse:			
Health Operations		4.0	79,130
Transfer to Employment Development Department:			
Employment Tax Operations		1,871.8	26,927,664

SIGNIFICANT PROGRAM CHANGES

Program	Description	Personnel Years	Dollars
I.	Increased emphasis in SSI/SSP Management	3	\$86,063
I.	General Fund participation in the Indo-Chinese Refugee Assistance Program	-	3,019,900
II.	Development of a Social Services Program evaluation model	4	126,082
II.	General Fund cost-of-living increase on the state and federal share of county other social services	-	8,297,362
III.	Increased emphasis in Community Care Evaluation	9	274,374
IV.	Reduction resulting from Personnel Management Information System	-2	-33,296
VII.	Transfer to Agency Consolidated Data Center	-18	-

I. WELFARE PROGRAM OPERATIONS

Program Objectives and Description

The Department's welfare payment program provides financial assistance to those California residents who are unable to support themselves. The program is comprised of four elements: Supplemental Security Income/State Supplementary Program (SSI/SSP, i.e., payments to aged, blind, disabled), ancillary adult programs, payments to children (Aid to Families with Dependent Children (AFDC)) and Food Stamps.

The objective of this program is to provide, on behalf of the general public and within the limits of public resources, reasonable financial assistance to eligible needy and dependent families and to monitor, assist in administering, and improve the SSI/SSP and Food Stamp Programs.

The estimate of the General Fund cost of the grants to be paid under the welfare payments program reflects the effect of the following: PL 94-566

DEPARTMENT OF SOCIAL SERVICES—Continued

which provided federal financial participation for AFDC-U parents receiving unemployment insurance benefits; an annual cost-of-living adjustment for AFDC, Aid to the Potentially Self-Supporting Blind (APSB), and SSI/SSP; Old Age, Survivors, and Disability Insurance (OASDI) increases affecting caseload and grants beginning July 1977 and July 1978; cost impact of court cases; the effects of AB 2601 (Chapter 348, Statutes of 1976) which increased the July 1976 AFDC payment standards by 6 percent, changed the method for computing the SSP cost-of-living adjustment, provided a permanent \$3 increase in the SSP payment schedules, and provided for a dollar-for-dollar pass-on of the SSI benefit increase; absent parent child support provisions of PL 93-647 and AB 2326 (Chapter 924, Statutes of 1975); immediate need regulations; Income Tax credit for child care; underpayment regulations; AB 3293 (Chapter 512, Statutes of 1976) which provided a \$12.50 grant increase for AFDC-Boarding Homes and Institutions (BHI) children in foster care; PL 93-567, regulation changes relating to incapacitated parents; increased work-related expense allowances; the end of extended unemployment insurance programs; and various Food Stamp Program changes.

The welfare program cost estimates show a General Fund increase for 1978-79 over 1977-78 of \$162.4 million. This is due primarily to cost-of-living adjustments in the AFDC and SSI/SSP programs.

Three one year limited-term positions are proposed to accommodate workload associated with the development of county Child Support Program data processing systems.

It is proposed that 4.5 positions, which were limited-term for 1977-78, be authorized permanently for the Civil Rights Program in order to comply with requirements in Title VI and VII of the 1964 Civil Rights Act, Federal regulations, Section 10000 of the Welfare and Institutions Code and a U.S. District Court order.

Four positions are proposed to perform county compliance monitoring and program and systems development for the Fraud Prevention Program. Three of these positions will be funded from PWEA, Title II.

Public Assistance Programs Actual and Estimated Average Monthly Caseloads

Item	1976-77	1977-78	1978-79
AFDC—all programs	1,448,844	1,470,666	1,468,022
FG	1,246,497	1,271,200	1,272,747
U	174,691	172,908	168,717
BHI	27,656	26,558	26,558
SSI/SSP — all programs.....	668,903	692,784	714,641
Aged.....	320,789	324,667	328,108
Blind	15,995	17,175	18,350
Disabled.....	332,119	350,942	368,183
APSB	180	216	252
Food Stamps			
Public Assistance persons	940,248	912,500	901,300
Nonassistance persons	432,912	370,200	349,900

Authority

Welfare and Institutions Code, Division 9.
Public Social Services, Parts, 1, 2, 3, 4, and 6

Program Requirements	76-77	77-78	78-79	1976-77	1977-78	1978-79
Continuing Program Costs	750.4	748.2	745.3	\$3,915,765,549	\$4,263,498,668	\$4,480,808,886
General Fund				1,337,397,818	1,442,123,940	1,604,461,937
Federal funds				1,959,914,317	2,118,093,475	2,195,342,881
Counties share				546,710,275	613,189,631	679,779,801
Reimbursements				71,743,139	90,091,622	1,224,267

Program Elements

a. Payments for children.....	\$1,720,156,703	\$1,861,259,800	\$2,017,416,500
b. Payments for adults	1,381,634,284	1,492,535,000	1,668,566,100
c. Special adult programs	78,645,860	5,642,100	6,214,500
d. Food stamps	346,239,800	319,922,553	323,990,650
e. County administration	324,319,048	367,801,900	395,845,700
f. Indo-Chinese refugee assistance program	—	—	29,644,800
g. Special programs	43,049,524	193,218,959	13,859,321
h. Executive mandates.....	—	—	2,022,800
Totals.....	\$3,894,045,219	\$4,240,380,312	\$4,457,560,371
General Fund	1,327,530,213	1,432,112,903	1,594,235,171
Federal funds	1,949,839,063	2,107,583,537	2,183,545,399
Counties' share	546,710,275	613,189,631	679,779,801
Reimbursements	69,965,668	87,494,241	—

State Administration:

Payments for children.....	494.5	502.2	474.7	\$14,037,532	\$15,587,469	\$14,813,954
Payments for adults	55.9	34.5	45	1,821,757	1,076,334	1,404,210
Special adult programs	13.5	14.3	16.1	344,767	429,843	502,168
Food stamps	108.5	110.3	112	3,102,904	3,388,899	3,494,252
County administration.....	58	64.8	64.8	1,723,836	1,882,722	2,022,621
Indo-Chinese refugee assistance program	—	—	6.5	—	—	191,822
Special programs	20	22.1	25.9	689,534	753,089	819,488
Totals	750.4	748.2	745	\$21,720,330	\$23,118,356	\$23,248,515
General Fund				9,867,605	10,011,037	10,226,766
Federal funds				10,075,254	10,509,938	11,797,482
Reimbursements				1,777,471	2,597,381	1,224,267

DEPARTMENT OF SOCIAL SERVICES—Continued

a. Payments for Children

This payment operation provides financial assistance to eligible needy dependent children and the parents, eligible relatives or other caretakers with whom they live. The program element is divided into three major subgroups: aid to family groups, aid to families with unemployed parents, and aid to children in boarding homes and children's institutions. All three subgroups are administered by the counties in accordance with regulations, standards, and procedures set by the Department as authorized by law.

AID TO FAMILIES WITH DEPENDENT CHILDREN

Payment Standards

Number of needy persons in same family:	July 1-Dec. 31	Jan. 1-June 30	1977-78	1978-79
	1976-77	1976-77		
1	157	166	175	187
2	258	273	287	308
3	319	338	356	381
4	379	402	423	453
5	433	459	483	518
6	487	516	543	582
7	534	566	596	638
8	581	616	649	695
9	628	666	701	751
10 or more	675	716	754	807

Family Groups (AFDC-FG)

Cash grants are provided to children and their parents or guardians whose income is insufficient to meet their basic needs. Eligibility is limited to those needy families in which the children are deprived of one or both parents due to incapacity, death, dissolution, or other continuing absence. Eligibility is further based on statutory maximums related to the age of the children and the amount of income plus real and personal property available to the family.

The financial need of the family is determined by the number of eligible persons in the budget group, and is based on an established payment standard. The cost of the grant is shared by the federal, state and county governments and may not exceed the maximum aid amounts set forth in state law. In addition to the maximum aid payment, a family may also receive an allowance for recurring special needs such as medical diets and transportation as well as an allowance for nonrecurring special needs caused by sudden and unusual circumstances beyond the control of the family. The level of payment prior to consideration of any special needs is known as the Maximum Aid Payment (MAP), while the payment level after consideration of recurring or nonrecurring special needs is known as the Minimum Basic Standard of Adequate Care (MBSAC). Both payment standards are adjusted each July with a cost-of-living increase to maintain their purchasing power.

Projections for fiscal year 1978-79 show a small increase in the AFDC-Family Group (FG) caseload from 1977-78. AFDC-FG payment standards were increased by six percent beginning January 1, 1977 due to AB 2601 (Chapter 348, Statutes of 1976); General Fund cost due to AB 2601 for AFDC-FG during 1978-79, excluding the county share the state will pay due to SB 90, is expected to be \$36.9 million, an increase of \$3.4 million over the state cost of \$33.5 million in 1977-78. In accordance with Welfare and Institutions Code Section 11453, an estimated 7.07 percent cost-of-living increase effective July 1, 1978 is expected to raise state costs by \$40.5 million. The offsetting effects of other changes result in a net 1978-79 General Fund increase in the AFDC-FG program of \$45.9 million.

Unemployed Parents (AFDC-U)

Needy children may receive assistance when they meet the basic eligibility requirements if their parent(s) is not fully employed. Additional conditions of eligibility require the parent to be available for and to seek employment. The basic grant standard is developed in the same manner as the aid to family groups program.

AFDC-U caseload estimates for 1978-79 indicate a decrease from the 1977-78 level. This decrease is consistent with projected statewide unemployment trends. This year-to-year caseload reduction is estimated to result in General Fund savings of \$1.8 million; however, this will be more than offset by the cost-of-living adjustment effective July 1, 1978 which will raise state cost by \$5.2 million. The state cost of AB 2601 excluding the local mandated share, is estimated to be \$4.5 million in 1977-78 and \$4.8 million in 1978-79. Other increases and offsets result in a net 1978-79 General Fund increase in the AFDC-U Program of \$4.6 million.

Boarding Homes and Children's Institutions (AFDC-BHI)

Children who cannot receive care in their own homes may be placed in foster homes or private institutions. Federal financial participation in the cost of foster care is available for some of these children. Those not qualified for federal participation may be eligible for benefits from the state and county funds. The state funds are subject to a maximum rate set by the Welfare and Institutions Code.

The BHI caseload is projected to remain constant between 1977-78 and 1978-79. The state cost for the BHI program is estimated to be \$22,537,500 in 1977-78, and \$22,600,700 in 1978-79. Changes in caseload costs account for the majority of the 1978-79 increase of \$63,200 in General Fund expenditures.

Child Support Incentive Payments

PL 93-647, signed January 4, 1975, initiated a Federal Child Support Enforcement Program. The state enabling legislation, AB 2326 (Chapter 924, Statutes of 1975), became effective October 1, 1975, providing a State Child Support Enforcement Program to supplement the federal plan. Under the state legislation, the Department of Social Services was designated the single state agency responsible for securing child support and determining paternity. Two funds (Support Enforcement Incentive Fund, SEIF, and the Interstate Collection Incentive Fund, ICIF) were established to create an incentive to counties to collect child support from absent parents from within and outside the state. The incentive payment for the period October 1, 1975 through June 30, 1976, was established at 33.75 percent of the child support payment collected. Effective July 1, 1976, the incentive was decreased to 27.75 percent. PL 93-647 provided for federal participation in the incentive payments of 25 percent of the child support payments collected which are owed for the first 12 months and 10 percent of such collections for child support payments owed for any month after the first 12 months. Effective October 1, 1977, PL 95-30 changed this federal participation rate in the incentive payments to a flat rate of 15 percent for all child support collections made. AB 2326 provides for state incentive payments to augment the federal share to equal 33.75 percent, before June 30, 1976 or 27.75 percent after July 1, 1976.

An attempt is being made to qualify district attorneys for reimbursement for their welfare fraud activities. Federal interpretations have recently been revised to possibly permit Federal Financial Participation (50 percent) in welfare fraud activities of district attorneys. These costs are presently financed entirely by county funds. If this effort is successful DSS will provide state funding to match federal funding for this purpose. The change will be beneficial not only for the fraud program in AFDC, but it will be a form of property tax relief for counties, since they will no longer have to provide this service at 100 percent county funding. Funding will become 50 percent federal, 25 percent state and 25 percent county if the revised Federal interpretation is upheld.

The Department contracts with the Department of Justice Parent Locator Service (PLS), to locate absent fathers who are failing to meet child support obligations and who cannot be located by the local district attorney. The PLS relies heavily on several feeder systems to gain information on the location of the absent parent. The feeder agencies include the Department of Motor Vehicles, Employment Development, Franchise Tax Board and the Bureau of Identification. In the past, the feeder agencies have not been reimbursed for this specific service. In F.Y. 1978-79, funding for the entire 25 percent

DEPARTMENT OF SOCIAL SERVICES—Continued

General Fund cost, including costs to the feeder agencies and the PLS, is in the Department of Social Services budget. This will allow for greater control by DSS over the efficiency and effectiveness of PLS, and also allow for federal reimbursement of 75 percent of all PLS costs.

Local Assistance Payments for Children (AFDC)

Program Requirements

	1976-77	1977-78	1978-79
Cash Grants			
Family Groups (FG)	\$1,423,814,993	\$1,550,850,600	\$1,678,406,000
General Fund	484,843,103	522,963,700	565,974,300
Federal funds	707,834,078	775,052,700	839,045,500
County funds	231,137,812	252,834,200	273,386,200
Unemployed Parents (U)	\$171,688,532	\$180,844,900	\$192,551,100
General Fund	67,307,111	68,451,900	73,009,900
Federal funds	72,234,335	79,216,800	84,183,000
County funds	32,147,086	33,176,200	35,358,200
Boarding Homes and Institutions (BHI)	\$124,653,178	\$129,564,300	\$146,459,400
General Fund	24,459,822	22,344,900	22,345,500
Federal funds	31,450,687	24,277,800	26,302,300
County funds	68,742,669	82,941,600	97,811,600
Totals, Payments for Children	\$1,720,156,703	\$1,861,259,800	\$2,017,416,500
General Fund	576,610,036	613,760,500	661,329,700
Federal funds	811,519,100	878,547,300	949,530,800
County funds	332,027,567	368,952,000	406,556,000

Child Support Incentive Payments

Child Support Incentive Payments			
General Fund	\$3,772,767	\$8,976,500	\$11,820,100
Federal funds	14,331,100	12,732,000	14,009,300
County funds	-18,103,867	-21,708,500	-25,829,400
State Administration, Payments for Children	494.5	502.2	474.7
General Fund	6,138,485	6,359,882	6,371,476
Federal funds	6,425,543	7,039,024	7,787,360
Reimbursements	1,473,504	2,188,563	655,118
Totals, Payments for Children (AFDC)	\$1,734,194,235	\$1,876,847,269	\$2,032,230,454
General Fund	586,521,288	629,096,882	679,521,276
Federal funds	832,275,743	898,318,324	971,327,460
County funds	313,923,700	347,243,500	380,726,600
Reimbursements	1,473,504	2,188,563	655,118

b. Payments for Adults

SSI/SSP is a federally administered program under which eligible aged, blind and disabled recipients receive from the Federal Government a combined monthly check comprised of the federal grant payment for SSI and the California grant payment for SSP. The SSI/SSP payment is intended to cover the recipients' basic needs and living expenses. The state monitors the federal payment operation to determine whether, under the supplemental program, state monies are accurately and properly expended and recipients' payments are properly received.

Although HR-1 (PL 92-603) which brought the SSI/SSP program into being was signed in October 1972, and the program has been in effect since January 1974, substantiated, reliable caseload and cost data are still not available from the Federal Government. Until such time as Social Security Administration's (SSA) reporting process is improved, state budget estimates are subject to revision.

General Fund expenditures for the SSI/SSP program in 1978-79 are estimated to increase by \$97.9 million over 1977-78 expenditures. This net figure is resultant primarily from increases due to: (1) cost-of-living adjustments; (2) SSI pass-on under AB 2601 (Chapter 348, Statutes of 1976); and (3) caseload increases offset by (a) unearned income increases; and, (b) SSI increases.

Eleven positions are proposed for one year only for the Adult Program Management Branch. Three positions are requested to improve the department's program management capability in the SSI/SSP Program. The remaining eight positions, which are 100 percent federally funded, are requested to establish a Minimum Income Level (MIL) Maintenance Unit as requested by the Social Security Administration.

SSI/SSP Payment Standards
(Independent Living Arrangements)

	1976-77	1977-78	1978-79
Aged/Disabled Individuals	\$276	\$296	\$320
Aged/Disabled Couples	522	557	600
Blind Individuals	313	334	361
Blind Couples	626	663	712

Local Assistance Payments for Adults (SSI/SSP)

Program Requirements

	1976-77	1977-78	1978-79
Total Aged Cash Grants	\$529,425,049	\$556,171,500	\$610,549,300
General Fund	301,940,440	318,339,600	354,605,800
Federal funds	161,918,309	165,832,000	176,339,900
County funds	65,566,300	71,999,900	79,603,600
Total Blind Cash Grants	\$41,267,794	\$45,868,700	\$52,964,700
General Fund	21,598,106	23,939,100	28,007,600
Federal funds	14,978,588	16,515,100	18,669,900
County funds	4,691,100	5,414,500	6,287,200
Total Disabled Cash Grants	\$810,941,441	\$890,494,800	\$1,005,052,100
General Fund	353,093,848	391,381,200	448,962,400
Federal funds	381,172,687	410,593,600	455,304,300
County funds	76,674,906	88,520,000	100,785,400
Totals, Payments for Adults	\$1,381,634,284	\$1,492,535,000	\$1,668,566,100
General Fund	676,632,394	733,659,900	831,575,800
Federal funds	558,069,584	592,940,700	650,314,100
County funds	146,932,306	165,934,400	186,676,200

DEPARTMENT OF SOCIAL SERVICES—Continued

	76-77	77-78	78-79	1976-77	1977-78	1978-79
State Administration, Payments for Adults	55.9	34.5	45	\$1,821,757	\$1,076,334	\$1,404,210
<i>General Fund</i>				1,105,375	889,073	986,790
<i>Federal funds</i>				716,382	187,261	417,420
<i>Reimbursements</i>				-	-	-
Totals, Payment for Adults (SSI/SSP)				\$1,383,456,041	\$1,493,611,334	\$1,669,970,310
<i>General Fund</i>				677,737,769	734,548,973	832,562,590
<i>Federal funds</i>				558,785,966	593,127,961	650,731,520
<i>County funds</i>				146,932,306	165,934,400	186,676,200
<i>Reimbursements</i>				-	-	-

c. Special Adult Programs

In addition to regular SSI/SSP benefits, two ancillary programs established by Chapter 1216, Statutes of 1973 (AB134), are available to SSP recipients. Each of these is funded by the state and administered by the counties in accordance with regulations, standards, and procedures set by the Department as authorized by law. The first is Special Circumstances which provides allowances to eligible recipients for special nonrecurring needs, such as the replacement of essential household furniture and equipment or clothing, required housing repairs, necessary moving expenses, and unmet shelter needs. The other is the Emergency Loan Program for recipients whose regular monthly SSI/SSP payment is lost, stolen or delayed.

An additional program for blind SSP recipients is the Guide Dog Special Allowance (funded under Special Benefits), which offers recipients with a specially trained guide dog an additional allowance to cover the cost of dog food. This differs from the above programs in that the Guide Dog Special Allowance is state administered as well as state funded.

The Aid to the Potentially Self-Supporting Blind (APSB) Program assists blind recipients with a plan of self-support to become economically independent by allowing them to retain resources in excess of those allowed under the basic SSI/SSP program. APSB grant costs and 50 percent of the administration costs are state funded. The remaining 50 percent of the administrative costs are county funded.

The estimate of the costs of the grants to be paid under these programs include the following: AB 1203 (Chapter 1206, Statutes of 1977) which increased the Guide Dog Food allowance from \$18 per month to \$30 per month effective January 1, 1978 and; revised regulations, required by a court case, which make the following changes to the Special Circumstances Program: 1) removes the requirement that recipients must liquidate all available income before qualifying for a payment, 2) increases the maximum allowances for certain categories, and 3) creates additional categories of allowances.

Local Assistance Payments for Adults (Special Programs)

Program Requirements

	1976-77	1977-78	1978-79
Special Adult Programs			
Special Circumstances	\$1,247,993	\$2,921,500	\$3,222,300
Special Benefits	1,136,452	86,200	108,100
Aid to Potentially Self-Supporting Blind (APSB)	610,907	813,200	1,031,700
Emergency Payments	1,840,600	1,821,200	1,852,400
Social Services	73,809,908	-	-
Totals, Special Adult Programs	\$78,645,860	\$5,642,100	\$6,214,500
<i>General Fund</i>	4,837,452	5,642,100	6,214,500
<i>Federal funds</i>	3,842,740	-	-
<i>Reimbursements</i>	69,965,668	-	-
State Administration	13.5	14.3	16.1
Totals, Special Adult Programs	\$78,990,627	\$6,071,943	\$6,716,668
<i>General Fund</i>	5,182,219	6,071,943	6,716,668
<i>Federal funds</i>	3,842,740	-	-
<i>Reimbursements</i>	69,965,668	-	-

d. Food Stamps

The purpose of the Food Stamp (FS) Program is to provide for improved levels of nutrition among low-income households by offering eligible households the opportunity to purchase food stamps at a low cost. Currently, the purchase price averages 49 percent of the total dollar value of the food stamps when they are used to purchase eligible foods at local markets. The cost of the bonus value food stamps is borne entirely by the United States Department of Agriculture (USDA).

The Department of Agriculture, Food and Nutrition Service (FNS), retains the overall administrative responsibility for the Food Stamp Program. Through a cooperative agreement between FNS and the state, the Department of Social Services directs food stamp operations within the state. Household eligibility and certification determinations as well as food stamp issuance have been delegated by law to fifty-eight county welfare departments. Counties are, however, given the option to contract with outside agencies for food stamp issuance.

Food stamp regulations, consultative services, training and technical services are provided to the counties by the Department's Food Stamp Program Management Branch. They insure the continued efficient, effective and equitable administration of the program at the county level.

In fiscal year 1976-77 federally mandated Efficiency and Effectiveness (E&E) reviews of county operations conducted by the Department provided an ongoing system for monitoring and improving the program. The E&E system also included an FNS review of the Department to provide an evaluation of the state's operation of the program.

Administrative costs of the program are funded as follows. The costs for the certification of households of which all members of the household are Aid to Families with Dependent Children (AFDC) recipients are included in the administrative costs for AFDC and reimbursed by the Department of Health, Education and Welfare (HEW) at 50 percent of claimable expenses. Nonassistance household certification and all issuance costs are funded 50 percent by FNS with the remaining 50 percent shared by the counties and the state.

As provided under AB 134 (Chapter 1216, Statutes of 1973), counties will be held to a maximum liability for food stamp costs based on their 1973 calendar year expenditures. This maximum cost for all counties totals \$21.7 million. Cost control provisions implemented by the Department pursuant to the Budget Act to prevent the uncontrolled growth of state expenditures were in effect for all of fiscal year 1976-77 and provided an effective cap on state expenditures for the Food Stamp Program.

The Department contracts with various community-based organizations throughout the state for food stamp outreach services to meet federally mandated outreach requirements. The Department monitors the outreach services provided by these contracted agencies. This activity is funded 50 percent under PWEA, Title II. The remaining 50 percent is funded from other Federal funds.

Public Law 95-59 enacted June 30, 1977 extended the provisions of Public Law 93-272 enabling California to continue the cash out of Supplemental Security Income/State Supplementary Program (SSI/SSP) recipients from the Food Stamp Program for an additional 15 months. Under the provisions of the cash out California's SSP payments are increased in conjunction with SSI cost-of-living increases in a manner which includes the average food stamp bonus value such households would normally be entitled to.

In addition to the elimination of the purchase requirement for food stamp households, the recently enacted Food Stamp Act of 1977 provides an income limit and simplified eligibility standards. The Reform Act also makes permanent the cash out provisions for SSI/SSP recipients. Implementation of the Act which has been proposed for June 1978, will require extensive state regulatory changes. The Food Stamp Outreach activity will also need to be evaluated after the impact of the Act is determined. The Department will propose reduction of the Outreach activity if the currently budgeted level is unwarranted.

DEPARTMENT OF SOCIAL SERVICES—Continued

Program Requirements	76-77	77-78	78-79	1976-77	1977-78	1978-79
Bonus Value				\$346,239,800	\$319,922,553	\$323,990,650
Federal funds				346,239,800	319,922,553	323,990,650
State Administration	108.5	110.3	112	\$3,102,904	\$3,388,899	\$3,494,252
General Fund				1,422,634	1,375,631	1,329,010
Federal funds				1,551,452	1,694,450	1,747,126
Reimbursements PWEA—Title II				128,818	318,818	418,116
Totals, Food Stamps				\$349,342,704	\$323,311,452	\$327,484,902
General Fund				1,422,634	1,375,631	1,329,010
Federal funds				347,791,252	321,617,003	325,737,776
Reimbursements PWEA—Title II				128,818	318,818	418,116

e. County Administration

County administrative costs are funded by the Federal, State, and County Governments. AFDC Program administrative costs are subject to 50 percent federal reimbursement and 25 percent state reimbursement. Food Stamp Program administrative costs are subject to 50 percent federal reimbursement; all other nonfederal administrative costs above the costs incurred by the counties in calendar year 1973 (\$21.7 million) will be borne by the state. In addition, the state pays 100 percent of administrative costs associated with the special circumstances, special benefits, and emergency payments programs for adult recipients. The APSB Program is shared equally (50 percent) by the state and the counties. The state share of these programs is subject to the amount appropriated each fiscal year.

County administrative funds are used to pay salaries and benefits of eligibility workers, clerical support, and administrative support staff. These funds are also used to pay for the typical operating costs of space, utilities, supplies, check writing for recipients, EDP, and other operating costs. The majority of administrative funds (82 percent) are used to pay salaries and employee benefits of welfare department employees with the remaining 18 percent being used for operating costs.

Due to the rapid escalation of county administrative expenditures in recent years the Department undertook a major effort to control these costs. This effort began in fiscal year 1975-76 with the creation of the County Administrative Expense Control Bureau. In fiscal year 1975-76, cost control plans were developed for the AFDC and Non-Assistance Food Stamp (NAFS) programs and went into effect with the submission of those plans to the Joint Legislative Budget Committee in October 1975. Even though the plans were in effect for only nine months, they proved to be effective in controlling county administrative costs.

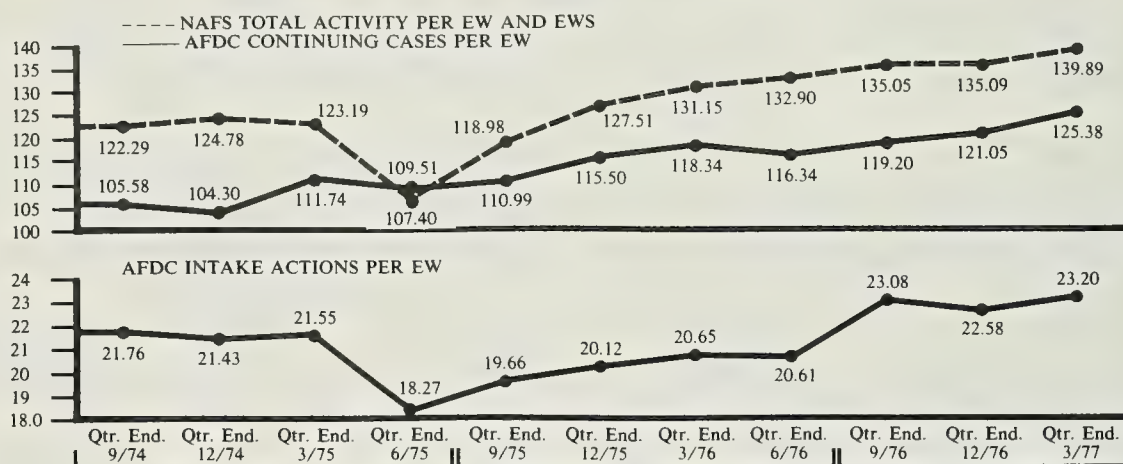
In fiscal year 1975-76, the first year of implementation, General Fund administrative costs savings of \$4.7 million and \$6.05 million were realized in the AFDC and NAFS programs, respectively.

In fiscal year 1976-77, the plans again proved to be effective in increasing productivity, thus reducing costs. Productivity increases of 3.25 percent and 2.88 percent were realized in the AFDC and NAFS programs, respectively. The NAFS program savings was especially striking because fiscal year 1976-77 costs were actually lower than fiscal year 1975-76, in spite of a substantial statewide cost-of-living increase.

In fiscal year 1977-78, the basic concept of the plans remained unchanged. With the input of county staff, both plans were revised to improve and enhance some technical aspects. Further improvements were also made in the county-by-county estimating and budgeting system first developed for fiscal year 1976-77. All the improvements were geared toward developing more accurate workload measurements and to enable counties to better identify specific problem areas which must be addressed.

In fiscal year 1978-79, county administrative costs are expected to increase slightly over the previous year in accordance with projected changes in the California Consumer Price Index (CPI).

SELECTED ACTIVITY TREND STATEWIDE (Weighted Average)



DEPARTMENT OF SOCIAL SERVICES—Continued

Program Requirements	76-77	77-78	78-79	1976-77	1977-78	1978-79
AFDC				\$259,489,224	\$304,222,200	\$328,681,400
Adult Programs				1,148,093	1,573,300	2,002,100
Food Stamps				62,377,224	61,196,100	64,293,400
Emergency Payments				517,707	508,500	548,900
Non-Med. Out-of-Home Care Cert.				786,800	301,800	319,900
Totals, County Administration, Local Assistance				\$324,319,048	\$367,801,900	\$395,845,700
General Fund				65,677,564	69,746,100	77,904,900
Federal funds				172,787,215	198,201,900	207,945,100
County funds				85,854,269	99,853,900	109,995,700
State Administration	58	64.8	64.8	\$1,723,836	\$1,882,722	\$2,022,621
General Fund				806,293	896,361	935,794
Federal funds				806,294	896,361	935,794
Reimbursements				111,249	90,000	151,033
Totals, County Administration				\$326,042,884	\$369,684,622	\$397,868,321
General Fund				66,483,857	70,642,461	78,840,694
Federal funds				173,593,509	199,098,261	208,880,894
County funds				85,854,269	99,853,900	109,995,700
Reimbursements				111,249	90,000	151,033

f. Indo-Chinese Refugee Assistance Program

The Indo-Chinese Refugee Assistance Program (IRAP) was established under the authority of the Indochina Migration and Refugee Assistance Act of 1975 (Public Law 94-23), Special Appropriations for Assistance to Refugees from Cambodia and Vietnam (Public Law 94-24) and federal policy directives. Effective July 1, 1976, Laotians were added to the Indochinese Refugee Assistance Program.

The Indo-Chinese Refugee Assistance Program is to be phased out over the next four federal fiscal years (FFY) in accordance with Public Law 95-145. Under this federal law, IRAP will be 100 percent federally funded in the current federal fiscal year (10/1/77-9/30/78). In subsequent federal fiscal years (October 1 - September 30), federal reimbursement will be based on the following cost sharing arrangement: 1979 at 75 percent; 1980 at 50 percent; and 1981 at 25 percent. State and county costs for the budget year are projected as \$3,055,869 and \$2,214,000, respectively.

Program Requirements	76-77	77-78	78-79	1976-77	1977-78	1978-79
Indo-Chinese Refugee Assistance Program				-	-	\$29,644,800
General Fund				-	-	3,019,900
Federal funds				-	-	24,410,900
County funds				-	-	2,214,000
State Administration	-	-	6.5	-	-	191,822
General Fund				-	-	35,969
Federal funds				-	-	155,853
Totals, Indo-Chinese Refugee Assistance Program				-	-	\$29,836,622
General Fund				-	-	3,055,869
Federal funds				-	-	24,566,753
County funds				-	-	2,214,000

g. Special Programs

The Cuban Refugee Program was established by Presidential proclamation in 1961 and was implemented in accordance with the Migration and Refugee Assistance Act of 1962 to meet the needs of Cuban refugees who entered the United States and are in need of assistance. It provides financial assistance, medical assistance, and social services to the Cuban refugees and is 100 percent federally funded.

This program is administered by the county welfare departments under the supervision of the Department of Health, Education and Welfare and the Department of Social Services.

The Work Incentive Program (WIN) provides social services to WIN registrants to enable the registrant to accept employment or participate in WIN. Purchased services are provided only to certified WIN recipients and the main purchased service in the WIN program is child day care. Child day care is defined as the comprehensive and coordinated sets of activities providing direct care and protection of infants, preschool and school-age children during a portion of a 24-hour day inside or outside of the child's own home. Child day care arrangements provided through WIN must meet the same standards as are required under Title XX.

One position is proposed for the WIN-SAU (Separate Administrative Unit) to meet increased monitoring responsibilities and workload requirements in the areas of systems and policy development.

Program Requirements	1976-77	1977-78	1978-79
Cuban Refugee Program and Repatriated Americans	\$12,450,386	\$8,618,100	\$8,711,600
Federal funds	12,450,386	8,618,100	8,711,600
Indo-Chinese Refugee Assistance Program	\$30,599,138	\$27,354,100	-
Federal funds	30,599,138	27,354,100	-
Social Services Program	-	\$152,387,418	-
Federal funds	-	64,896,177	-
Reimbursements	-	87,491,241	-
WIN Child Care	-	\$4,859,341	\$5,147,721
General Fund	-	327,803	347,471
Federal funds	-	4,370,707	4,632,949
County funds	-	157,831	167,301
Reimbursements	-	3,000	-
Totals, Special Programs	\$43,049,524	\$193,218,959	\$13,859,321
General Fund	-	327,803	347,471
Federal funds	43,049,524	105,239,084	13,344,549
County funds	-	157,831	167,301
Reimbursements	-	87,494,241	-

DEPARTMENT OF SOCIAL SERVICES—Continued

	76-77	77-78	78-79	1976-77	1977-78	1978-79
State Administration:	20	22.1	25.9	\$689,534	\$753,089	\$819,488
General Fund				50,051	60,247	65,559
Federal funds				575,583	692,842	753,929
Reimbursements				63,900	-	-
Totals, Special Programs				\$43,739,058	\$193,972,048	\$14,678,809
General Fund				50,051	388,050	413,030
Federal funds				43,625,107	105,931,926	14,098,478
County funds				-	157,831	167,301
Reimbursements				63,900	87,494,241	-

h. Executive Mandates

This program reflects the cost of reimbursing local governments for any new program or increased level of service for an existing program mandated on local entities by executive order (regulations) in accordance with Section 2231 of the Revenue and Taxation Code.

In fiscal year 1978-79 there are three such executive mandates:

1. Regulations will exempt from consideration as property the entire value of equipment related to a recipient's employment.
2. A proposed regulatory change prohibits aiding a minor parent residing with his/her non-needy parents but would provide a full AFDC grant to the minor parent's needy child.
3. A regulatory change requires counties to make a reasonable effort to personally contact recipients who fail to return monthly reporting forms before any discontinuance action could be implemented.

Program Requirements	1976-77	1977-78	1978-79
Work-related equipment	-	-	\$27,500
Minor parents	-	-	158,400
Recipient reporting system	-	-	1,836,900
Totals, Executive Mandates	-	-	\$2,022,800

II. SOCIAL SERVICES PROGRAM

Program Objectives and Description

The objective of the social services program is to discover and remedy the underlying causes of dependency and protect people who cannot protect themselves. Services are provided to over two million elderly, blind, disabled, and other adults and children of California in order to:

1. Assist individuals to become and/or remain economically self-supporting;
2. Assist individuals to become and/or remain able to take care of themselves;
3. Prevent and/or stop abuse, neglect, and exploitation of children and adults who are unable to protect themselves;
4. Keep individuals from being placed in institutions unnecessarily by providing care to them in their own homes and in the community;
5. Making certain that individuals who need institutional care are placed in institutions which can help them with their problems.

Services are provided through county welfare departments and state agencies with funds provided under Title XX of the Social Security Act, Public Law 93-647, as well as state and county funding. Interagency agreements are executed by the Department of Social Services with the Departments of Education, Health Services, Mental Health, and Developmental Services to enable them to provide certain services to those in need. The Department of Social Services is designated the single state agency responsible for supervising the delivery of services by all providers.

The Adoptions Program of the Department of Social Services is totally state funded. In addition to Title XX and state and county funds, California receives federal funds under Title IV B. These funds are allocated to county welfare departments for child welfare services.

The Pregnancy Freedom of Choice Act (AB 1069) provides that a pregnant minor's parent(s) cannot be held financially responsible for maternity home care or related services provided under AFDC. The bill appropriated \$2.4 million for 1978-79 and for each fiscal year thereafter.

Public Law 95-171 (HR 3387) was signed into law on November 12, 1977. The law includes a one-time \$200 million increase in the Title XX Social Service ceiling. California's share is \$19.88 million and is available from October 1, 1977 to September 30, 1978. These funds are not reflected in this budget. The administration is developing a plan for allocation of this augmentation.

Four new positions are proposed to develop evaluation models to ensure the efficiency and effectiveness of Title XX Social Service Programs in California. These positions are limited term for two years.

Chapter 892, Statutes of 1977, provides for the establishment of 4 to 6 domestic violence centers. The budget includes \$125,000 in the Local Assistance item for this purpose.

Two positions are proposed for the Title XX Program Reviews pursuant to Federal single state agency requirements.

Five positions are proposed for the purposes of monitoring county social service delivery systems.

Three positions will be added to the Record Control Unit for the Aid for the Adoption of Children program. Two of these positions will be one year limited term.

Two positions are being proposed for increased workload in the Interstate compact for the placement of children.

One position is proposed for the review of relinquishments for adoption due to an expansion of the program pursuant to the Uniform Parentage Act.

Ten positions are proposed for the performance of audits in the social service programs.

Two positions are proposed for investigation of In-Home Supportive Services complaints and Illegal Adoptions.

Authority

Social Security Act, Title IV, XIX, XX, Code of Federal Regulations, Title 45, Parts 205, 225, 226, and 228.

Welfare and Institutions Code, Sections 600, 10000-10962, and 11000-18909; Health and Safety Code, Section 270 and 1310-1347; Civil Code, Sections 221-239 and 264-274; California Administrative Code, Title 22, Division 2, Chapter 3; State Welfare Regulations; Divisions 10 and 30; Penal Code 11161.5.

Program Requirements	76-77	77-78	78-79	1976-77	1977-78	1978-79
Continuing Program Costs	-	-	281.2	-	-	\$461,661,408
General Fund				-	-	138,249,547
Federal funds				-	-	256,150,430
County funds				-	-	49,995,572
Reimbursements				-	-	17,265,859

DEPARTMENT OF SOCIAL SERVICES—Continued

Program Elements	1976-77	1977-78	1978-79
a. Title XX Services	-	-	\$436,661,461
b. Adoption Services	-	-	16,316,150
TOTALS	-	-	\$452,977,611
<i>General Fund</i>	-	-	<i>132,912,576</i>
<i>Federal funds</i>	-	-	<i>252,870,192</i>
<i>County funds</i>	-	-	<i>49,995,572</i>
<i>Reimbursements</i>	-	-	<i>17,199,271</i>
State Administration			
Title XX Services	-	-	\$4,634,046
Adoption Services	-	-	4,049,751
TOTALS	-	-	\$8,683,797
<i>General Fund</i>	-	-	<i>5,336,971</i>
<i>Federal funds</i>	-	-	<i>3,280,238</i>
<i>Reimbursements</i>	-	-	<i>66,588</i>

a. Title XX Services

Federal Title XX law requires the State to provide at least three services for beneficiaries of Supplemental Security Income, family planning services for beneficiaries to Aid to Families with Dependent Children, and at least one service directed at each of five national goals. The following, based on California's Annual Services Program Plan, describes these services and estimates of resources allocated to each service and the number of persons to be served in 1978-79:

1. Information and Referral Services
To assist people in learning about and obtaining needed services. \$13.0 million and 1.6 million served.
 2. Protective Services for Children
To remedy cases of neglect, abuse, and exploitation of children. \$45.2 million and 174,426 served.
 3. Protective Services for Adults
To remedy cases of neglect, abuse, and exploitation of adults who cannot protect themselves. \$14.0 million and 64,566 served.
 4. Out-of-Home Services for Children
To decide whether children need placement in foster homes or treatment facilities, to place and work with children in such facilities, and to help children return to their own homes or into other permanent living arrangements as soon as practical. \$33.1 million and 62,583 served.
 5. Out-Of-Home Services for Adults
To assist adults in deciding whether placement is necessary, to help them enter facilities suitable to their needs, and to work with them during and after placement. \$15.0 million and 54,618 served.
 6. Child Day Care Services
To arrange and pay for care of children during part of the day while parents are working or in training. This service is also provided to children who need to be out of their own homes during part of each day for their protection. \$42.7 million and 32,286 served.
 7. Health Related Services
To help people recognize the need for health and medical care and assist them in obtaining such care. \$17.0 million and 201,329 served.
 8. Family Planning
To help people who voluntarily wish to limit their family size to receive such services. \$4.4 million and 154,148 served.
 9. In-Home Supportive Services (Homemaker/Chore)
To pay for care needed to enable aged, blind, or disabled persons to remain in their own homes. \$158.8 million and 116,970 served.
 10. Employment Related Services
To arrange for training and other services which will lead to employment. \$6.7 million and 53,819 served.
- In addition to the statewide services described above, county welfare departments and local mental health agencies have designed 13 special services which are unique to the needs of the local citizenry. A summary of these are:
- A. Special care and service related to home, family, and personal capacities. Through placement of specially trained adults in homes of families or through specialized professional guidance: help parents learn homemaking and parenting skills which may prevent disruption of the family; help parents to better manage family budgeting, nutrition, physical maintenance of the home, understand and practice better health habits and care of self and children, and; help children cope with school-related personal and social problems. \$21.0 million and 177,493 served.
 - B. Enable families and disabled or elderly adults to assess their circumstances related to serious housing deficiencies, special legal needs; counsel such persons relative to personal behavior which isolates them or makes them vulnerable to exploitation; act as facilitators to identify special financial, guidance, or treatment resources which can help correct such problems; and assist persons to use these resources to stabilize and enhance their personal, social, and physical life situations. \$13.2 million and 52,308 served.
 - C. Provide special counsel and guidance to individuals incarcerated in jail; help inmates maintain family ties, stabilize families in the absence of the husband or wife; assist the inmates to prepare for release, employment, and full citizen responsibility. \$92,874 and 56 served.
 - D. Enable blind persons to receive help essential to the unique circumstances of blindness. This includes strengthening their capacity to accept the fact of blindness, use fully their abilities by exploitation of training in mobility, personal care, home management, and securing of special aids such as talking books and other special appliances. \$235,561 and 1,033 served.
- In addition, there is one service provided by regional centers for the developmentally disabled. The service is Work Activity Program for Developmentally Disabled Individuals and is to provide and arrange for services necessary to the individual to develop work-related skills. \$7,013,336 and 4,834 served.

b. Adoption Services

The adoption services element (1) establishes adoption program standards and regulations, (2) reimburses public adoption agencies' costs, (3) directly and indirectly provides relinquishment and intercounty adoption services, and through district offices and nine delegated county adoption agencies studies all independent adoption placements to present recommendations to the court, (4) operates an interagency adoption information exchange system, (5) assures the legality of infant releases from hospitals and of all relinquishment for adoptions, (6) maintains basic records on all California adoptions, and (7) administers and regulates placement of children across state lines.

DEPARTMENT OF SOCIAL SERVICES—Continued

Program	Fiscal Year 1976-77 Actual ¹				Fiscal Year 1977-78 Estimated ¹				Fiscal Year 1978-79 Proposed			
	Total	State	Federal	County	Total	State	Federal	County	Total	State	Federal	County
County Services:												
County Other	\$173,948,877	\$1,720,632 ²	\$128,741,026	\$43,487,219	\$184,385,809	\$2,587,450 ³	\$135,701,907	\$46,096,452	\$195,448,958	\$22,132,591	\$124,454,128	\$48,862,239
Child Protection	4,736,888	-	3,552,666	1,184,222	4,533,333	-	3,400,000	1,133,333	4,533,333	-	3,400,000	1,133,333
Homemaker/Chore	115,635,771	28,908,943	86,726,828	-	136,390,536	73,680,954	62,709,582	-	158,840,418	89,588,835	69,251,583	-
Adoptions	14,259,315	14,259,315	-	-	15,456,594	15,456,594	-	-	16,316,150	16,316,150	-	-
Totals	\$308,580,851	\$44,888,890	\$219,020,520	\$44,671,441	\$340,766,272	\$91,724,998	\$201,811,489	47,229,785	\$375,138,859	\$128,037,576	\$197,105,711	\$49,995,572
State Operations:												
Maternity Care (AB 1069)	-	-	-	-	\$1,200,000	\$1,200,000	-	-	\$2,400,000	\$2,400,000	-	-
Child Development	\$44,580,841	\$7,973,314	\$36,607,527	-	42,685,256	10,671,314	\$32,013,942	-	42,685,256	10,671,314	32,013,942	-
Regional Centers	7,673,300	1,918,300	5,755,000	-	7,013,336	1,753,334	5,260,002	-	7,013,336	1,753,334	5,260,002	-
Community Rehabilitation	17,189,300	4,297,300	12,892,000	-	18,898,784	4,724,696	14,174,088	-	17,180,716	4,295,179	12,885,537	-
Blind Counselors	140,000	35,000	105,000	-	140,000	35,000	105,000	-	140,000	35,000	105,000	-
Demonstration Programs	3,257,434	493,520	2,763,914	-	3,638,480	2,300,000	1,338,480	-	1,975,000	1,975,000	-	-
Facilities Evaluation	2,000,000	500,000	1,500,000	-	2,000,000	500,000	1,500,000	-	2,000,000	500,000	1,500,000	-
Family Planning	4,444,444	444,444	4,000,000	-	4,444,444	444,444	4,000,000	-	4,444,444	444,444	4,000,000	-
DOH Administration	5,064,664	2,829,342	2,235,322	-	9,009,286	5,061,349	3,947,937	-	-	-	-	-
DBP Administration	1,001,707	168,750	832,957	-	750,000	183,750	566,250	-	-	-	-	-
DSS Administration	-	-	-	-	-	-	-	-	10,564,752	6,094,885	4,469,867	-
Total	\$85,351,690	\$18,659,970	\$66,691,720	-	\$89,779,586	\$26,873,887	\$62,905,699	-	\$88,403,504	\$28,169,156	\$60,234,348	-
TOTAL PROGRAM	\$393,932,541	\$63,548,860	\$285,712,240	\$44,671,441	\$430,545,858	\$118,598,885	\$264,717,188	\$47,229,785	\$463,542,363	\$156,206,732	\$257,340,059	\$49,995,572
General Fund	-	\$63,200,340	-	-	-	\$115,152,885	-	-	-	\$153,663,732	-	-
Title XX Federal funds	-	-	(\$259,295,960)	-	-	-	(\$253,471,077)	-	-	-	(\$253,500,000)	-
Transition Quarter	-	-	61,375,000	-	-	-	-	-	-	-	-	-
1977 Federal F.Y.	-	-	185,437,500	-	-	-	61,812,500	-	-	-	-	-
1978 Federal F.Y.	-	-	12,483,460	-	-	-	-12,483,460	-	-	-	-	-
1979 Federal F.Y.	-	-	-	-	-	-	181,375,000	-	-	-	67,125,000	-
1978 Federal F.Y. Adj.	-	-	-	-	-	-	22,767,037	-	-	-	22,767,037	-
1979 Federal F.Y. Adj.	-	-	-	-	-	-	-	-	-	-	-	-
H.R. 12455 Federal funds	-	-	17,521,667	-	-	-	6,186,333	-	-	-	3,608,709	-
Title IV-13 Federal funds	-	-	4,021,088	-	-	-	3,893,130	-	-	-	64,923	-
Indo-Chinese Federal funds	-	-	4,873,525	-	-	-	1,009,641	-	-	-	166,427	-
HCDF	-	-	-	-	-	-	157,007	-	-	-	-	-
W & I Code, Section 16151	-	-	-	-	-	-	1,200,000	-	-	-	-	-
Other Appropriations	-	(348,520)	-	-	-	(2,246,000)	-	-	-	(\$2,400,000)	-	-
SB 3076 (CH 971/76)	-	55,000	-	-	-	1,945,000	-	-	-	(143,000)	-	-
AB 2433/76 (CH 435/76)	-	100,000	-	-	-	100,000	-	-	-	-	-	-
SB 91/77 (CH 1190/77)	-	-	-	-	-	137,000	-	-	-	143,000	-	-
SB 252/75 (CH 363/75)	-	-	-	-	-	64,000	-	-	-	-	-	-
AB 2288/75 (CH 1234/75)	-	193,520	-	-	-	-	-	-	-	-	-	-

¹ Expenditures for these years are reflected in the budget for the Department of Health but are reported here for information.

² Although \$6.8 million was appropriated for county other programs, \$5.0 million of available federal funds were applied using state funds for matching where applicable.

³ Although \$13.8 million was appropriated for county other programs, \$11.2 million of available federal funds were applied using state funds for matching where applicable.

DEPARTMENT OF SOCIAL SERVICES—Continued

III. COMMUNITY CARE LICENSING OPERATIONS

Program Objectives and Description

The Community Care Licensing Program is responsible for regulating the operation of approximately 38,418 group and family homes, nurseries and preschools, foster homes, half-way houses, day care centers, and similar types of community care facilities. The purposes of the program are to assure the public that community care facilities meet established standards for the quality of care and to minimize fraud.

To apply the standards, the Licensing Program maintains a physical inventory of facilities; evaluates and reports on services and conditions of facilities; cites deficiencies; develops plans for correction; issues, denies, or revokes licenses; investigates complaints and levies fines; and controls performance of other public agencies and agents under contract for these activities.

Community Care Licensing operations have been decentralized into 9 district and 2 subdistrict offices throughout the State, with headquarters in Sacramento. Contracts for delivery of licensing services are negotiated with most county welfare departments.

Four new positions are proposed on a one year pilot basis to assist in evaluating facilities, strengthening of enforcement programs, and to provide specialized training and assistance to community care evaluators.

Five additional positions are proposed for increased emphasis on monitoring and evaluation of county contract performance. Also, two clerical positions are proposed to support fee collections and timekeeping efforts of the licensing program.

Authority

Health and Safety Code: Division 1, Part 3; Division 2, Division 12.5; Welfare and Institutions Code Division 9, Part 3; Insurance Code Division 2, Part 2; Administrative Code: Titles 22 and 24; Federal Laws Social Security Act (Title XX).

Program Requirements	76-77	77-78	78-79	1976-77	1977-78	1978-79
Continuing program costs.....	—	—	224.7	—	—	\$10,158,292
Less amount available from Title XX.....	—	—	—	—	—	—2,000,000
Net Total (General Fund)	—	—	—	—	—	\$8,158,292

Licenses are issued to nonmedical facilities (residential and day care centers) which provide care to persons who are in need of out-of-home care. The basic categories are group homes, family homes, day care centers, family day care homes, social rehabilitation facilities, and homefinding and adoption agencies.

Licenses issued are a warranty to the public that the facility meets minimum standards of safety and sanitary environment. It is the major function of the program to ensure that all of the supervision, care, and services necessary to meet individualized needs of clients are provided by the facility. Community care facilities provide services to the aged, mentally disordered, developmentally disabled, physically handicapped, and socially dependent children and adults. The warranty of services provided is ensured by the program through a combination of monitoring visits, enforcement actions, and consultative services.

The Community Care Licensing function is currently performed under contract with 47 county welfare departments to license foster family homes, family day care homes, small family homes, and, in some cases, large residential homes. In counties not under contract, district staff of the Department of Social Services have the responsibility for licensing the facilities.

Output

Licensed Facilities:	1976-77	1977-78	1978-79
State Licensed:			
Day care	—	—	5,281
24-hour care	—	—	4,551
Other	—	—	232
County Licensed:			
Day care	—	—	15,181
24-hour care	—	—	13,173
Total.....	—	—	38,418
Citations, Suspensions, Nonrenewals:			
Citations issued.....	—	—	3,500
Average violations per citation.....	—	—	3
Injunctions, suspensions, revocations.....	—	—	80

IV. DISABILITY EVALUATION PROGRAM

Program Objectives and Description

California residents with physical and/or mental disabilities may qualify for benefits under Title II (Disability Insurance), Title XVI (Supplemental Security Income), Title XIX (Medical Assistance) of the Social Security Act, or related state public assistance programs. Entitlement to these benefits requires Social Security coverage or qualification for public financial assistance and that the disabling conditions preclude gainful employment for at least one year.

The responsibilities of the Disability Evaluation Program are to (1) measure the disability with the claimant's capacity to work, and (2) refer for vocational rehabilitation services those claimants having rehabilitation potential. These activities are detailed in agreements under which the program is fully reimbursed from federal or state contract funds.

Activity begins with a claim filed at a Social Security Administration district office or a county welfare department. Analysts trained in the evaluation of disabilities and attuned to the job market, consult with program medical consultants and gather and evaluate medical and other evidence of disability. Current medical evidence, when needed, is purchased from local physicians, medical evaluation clinics, or similar sources. During the process, activities involving claimants with potential for rehabilitation are coordinated with the State Department of Rehabilitation. Program responsibility ends with notice to the Social Security Administration or county welfare department of the decision made on the claim.

It is proposed that two medical consultant and 22 clerical positions be permanently established to process an increased disability evaluation claims workload. These positions were administratively established during the 1977-78 fiscal year and are 100% federally funded.

Authority

Federal Laws: Social Security Act (Titles II, XVI, XIX).

Program Requirements	76-77	77-78	78-79	1976-77	1977-78	1978-79
Continuing Program Costs	—	—	1,289.5	—	—	\$34,510,177
General Fund	—	—	—	—	—	960,497
Federal funds	—	—	—	—	—	32,971,347
Reimbursements	—	—	—	—	—	578,333

DEPARTMENT OF SOCIAL SERVICES—Continued

Output

Social Security disability claims processed	176,332	179,149	192,042
Supplemental security income claims processed	163,937	164,473	177,790
State disability claims processed	11,754	14,480	17,580
Claimants referred for rehabilitation	43,329	43,650	45,933

V. HEALTH OPERATIONS

Effective July 1, 1978, the functions described below will transfer to the new departments with the respective program responsibilities.

The health program activities of the Department of Benefit Payments were primarily located within the Health Audits and Evaluation Division, Health Operations Branch. The Health Operations Branch had the responsibility for the fiscal audits, fiscal appeals and collections activities of health programs, i.e., Medi-Cal, Short-Doyle, Crippled Children, Alcohol Abuse, Drug Abuse, Developmentally Disabled, Family Planning, and Social and Rehabilitation Services.

The programs were evaluated in terms of fiscal compliance with state and federal laws and regulations. The following entities received and relied upon the Health Operations Branch audits, appeals and collection activities: Department of Health; State Controller; Department of Finance; Office of Auditor General; U.S. Department of Health, Education, and Welfare; county auditors; county administrators and hospital administrators.

The Health Operations Branch was organized into three bureaus: Health Audits, Health Recovery, and Health Appeals.

The Health Audits Bureau of the Health Operations Branch had audit responsibility in three major health program areas: the Medi-Cal Program, the Short-Doyle Program, and other health programs. The audit of the Medi-Cal Program included the audit of approximately 600 community and county hospitals' costs on an annual basis. The Medi-Cal audits included the evaluation of management practices and verification of the costs claimed for: a) Appropriateness of fiscal intermediary administrative costs; b) Appropriateness of Los Angeles County Medi-Cal claims which employed the use of statistical sampling to verify individual Medi-Cal claims in the field post-audit rather than audit at the point of payment, and c) Home office (parent company) expenditure claims.

The Short-Doyle Program was audited for compliance with appropriate laws and regulations under the Short-Doyle Act and included an evaluation of management practices. The bureau audited the 58 counties and their subcontractors in the administration of this program and focused on the allowability of costs to the program. An important portion of the audits were the management recommendations made available to the Department of Health program managers. This information made it possible for program managers to identify the changes or improvements necessary to maximize the effectiveness of the Short-Doyle dollar.

Other health programs included Alcohol Abuse, Drug Abuse, Developmentally Disabled, Family Planning, Crippled Children Services, and Social Rehabilitation Services. Audits conducted for these programs were typically for compliance with program guidelines, laws, rules and regulations, and allowable costs determination, with heavy emphasis on program management information. These audits were often requested by Department of Health program managers to gain current information about immediate program needs.

The Health Recovery Bureau was primarily concerned with the collection of monies due the Medi-Cal Program. Its two major responsibilities were recovery on: a) Other Health Coverage — a function geared to billing in excess of 1,100 health insurance companies across the nation who provided insurance coverage to some persons who were beneficiaries under the Medi-Cal Program; the Other Health Coverage Unit prepared and sent billings to the insurance industry on a quarterly basis; and b) Other collections — a function which had approximately 10 categories of collection effort including Third Party Liability (beneficiaries who have been injured by a third party who is then liable to repay Medi-Cal for part or all of the medical services cost), Beneficiary Overpayments, Paternity Collections, Hospital Cost Audits, etc. Collections in this category utilized the typical collection tools such as liens, judgments, and follow-up work in the field, face-to-face, if necessary.

The Health Appeals Bureau provided the administrative due process to persons who disagreed with the findings resulting from audits conducted by the Audits Bureau. The largest appeals volume program category was in the area of Medi-Cal, specifically hospitals. Appeals were also conducted for all of the health programs audited by the Health Audits Bureau, and, in addition, the bureau also processed appeals generated by Department of Health provider investigation activities.

Authority

Welfare and Institutions Code Sections 14102, 14157, 10020, 10022, 10024, 10025, 14009, 14014, 14024, 14105, 14117, 5700.1, 5700.2, 5700.3, 5702, and 5712.

Program Requirements	76-77	77-78	78-79	1976-77	1977-78	1978-79
Continuing program costs	233.8	305.5	- ¹	\$5,253,885	\$6,980,303	-
General Fund				2,516,579	2,993,321	-
Federal Funds				-	-	-
Reimbursements				2,737,306	3,986,982	-

Output

Number of audits	1,314	802	-
Amount of audit findings	\$67,851,085	\$55,869,300	-
Amount of health recoveries	\$8,960,651	\$10,400,000	-

¹ To determine where these positions were transferred to, refer to "Significant Reorganizational Changes".

VI. EMPLOYMENT TAX OPERATIONS

Program Objectives and Description

Effective July 1, 1978, the Employment Tax Division with the functions described below will transfer to the Employment Development Department. The Employment Tax Division was the revenue agency for support of the state's Unemployment Insurance (UI) and Disability Insurance (DI) programs. The Division also administered the California Personal Income Tax (PIT) withholding program and Unemployment Insurance for Classified School Employees. It registered employers and collected, audited, and accounted for payroll taxes received from them. In addition, the Division accounted for Unemployment Insurance and Disability Insurance benefit payments made.

The Unemployment Insurance Program is part of a national program administered jointly by the individual states and the federal Department of Labor. Program costs are financed by a tax on employers. The tax rate is calculated individually for each employer based upon the unemployment experience and the taxable wages of employees. Administrative costs incurred by the Employment Tax Division were shared by the General Fund, Disability Insurance Fund, and Unemployment Insurance Fund.

The Disability Insurance Program is a state program and was administered jointly by the Employment Development Department and the Department of Benefit Payments. The program is financed through a tax on an individual's wages. The tax is withheld and remitted to the state by employers. Certain employers may also elect to be covered by the program. Additionally, the law also allows employers with the agreement of the majority of their employees to elect to participate in a voluntary program rather than in the state program. Disability Insurance administrative costs are directly funded from the Disability Insurance Fund.

DEPARTMENT OF SOCIAL SERVICES—Continued

The Personal Income Tax Withholding Program was performed under a contract with the Franchise Tax Board. The program assures a continuous cash flow into the state's General Fund. In terms of dollars collected, this is the largest of the three programs with over \$3 billion in General Fund revenue collected annually.

For all three programs, the Division was responsible for identifying and determining whether employing units are subject to the appropriate tax laws and regulations; whether services rendered by individuals on the behalf of subject employers are covered under the law; and whether remuneration received by covered employees is taxable. Employer status records, contribution reports and wage earner listings were processed and recorded. Tax remittances were received, accounted for and deposited in the appropriate fund. The Division maintained delinquency controls and carried out an active statewide tax auditing and collection program directed toward the goal of voluntary compliance by the employer community. Division personnel in the Sacramento central office and in 37 field offices investigated and audited employers to determine or verify tax liabilities; collected amounts due; and provided advisory services to assure compliance with the appropriate tax law.

Tax accounting activities were performed to ensure that remittances from subject employers are correct and are recorded and deposited on a timely basis; that prompt and accurate billings are sent to employers for additional taxes due; that employers are equitably charged for benefits paid against their accounts; that tax rates are correctly computed and statements of charges are issued to subject employers; that employer protests and petitions are resolved; and that activities related to those employers participating in elective coverage programs on a cost reimbursement basis are accounted for.

The Employment Tax Division was also responsible for investigating, adjusting and recomputing benefit awards related to employer and claimant protests and for determining the amount of benefit awards for Unemployment Insurance claims involving wages from other states and certain federal programs. The Division accounted for all Unemployment and Disability Insurance benefit payments paid by the Employment Development Department.

The Division maintained employer accounts receivable files, wage-earner records, and claimant ledger files. These are essential in: 1) determining the appropriate benefit awards based on the earnings received by those claimants for Unemployment Insurance and Disability Insurance benefits; 2) determining employer tax rates based on the benefit charges and credits to the employer's balancing account; 3) detecting instances of potential fraud or overpayment; 4) maintaining appropriate accounts receivable for benefit overpayment cases and reimbursable employers; and, 5) sending prompt and accurate billings or notices of overpayments to employers.

Authority

Unemployment Insurance Code Sections 100, 135.5, 1085, 1892.

Government Code Section 15702.1.

California Administrative Code, Title 18, Section 17002.5.

Education Code Section 13581, 13712, 20110.

Program Requirements	76-77	77-78	78-79	1976-77	1977-78	1978-79
Continuing Program Costs	1,726.9	1,830.2	— ¹	\$31,015,619	\$36,169,483	—
Reimbursements				31,015,619	36,169,483	—
Program Elements						
a. Combined tax collection:						
Unemployment Insurance Tax	736.7	780.3	—	\$12,961,059	\$15,085,319	—
Disability Insurance Tax	147.4	156.1	—	2,840,612	3,306,175	—
Personal Income Tax	349.5	370.2	—	6,455,936	7,514,035	—
Subtotals	1,233.6	1,306.6	—	\$22,257,607	\$25,905,529	—
b. Combined benefit accounting activities:						
Unemployment Insurance	445.5	471.8	—	\$7,943,875	\$9,245,841	—
Disability Insurance	34.2	36.3	—	541,069	629,748	—
Subtotals	479.7	508.1	—	\$8,484,944	\$9,875,589	—
c. Classified school employees	13.6	15.5	—	273,068	388,365	—
Totals, Employment Tax Operations	1,726.9	1,830.2	—	\$31,015,619	\$36,169,483	—
Unemployment Insurance	1,182.2	1,252.1	—	20,904,934	24,331,160	—
Disability Insurance	181.6	192.4	—	3,381,681	3,935,923	—
Personal Income Tax	349.5	370.2	—	6,455,936	7,514,035	—
Classified school employees	13.6	15.5	—	273,068	388,365	—

¹ Transferred to the Employment Development Department.

a. Combined Tax Collection

During fiscal year 1978-79, California employers are expected to remit 6.4 billion dollars to the state in Unemployment Insurance, state Personal Income and Disability Insurance taxes withheld from the paychecks of their employees.

Because most employers and employees are covered by the Unemployment Insurance, Disability Insurance, and Personal Income Tax Withholding Programs, a combined tax return was used by the Division to obtain information and revenues for all three programs. This combined tax collection method has been judged to be cost-effective from the standpoint of the employer community as well as the State and Federal Government.

Program Size Indicator	Actual 1976-77	Estimated 1977-78	Estimated 1978-79
Number of subject employers:			
UI	451,381	480,000	—
DI	497,118	527,000	—
PIT	431,278	461,000	—
Total Tax Revenues including penalty and interest:			
UI	\$1,569,517,180	\$1,675,766,000	—
DI	498,216,194	530,863,000	—
PIT	2,951,427,751	3,612,329,000	—
TOTAL	\$5,019,161,125	\$5,818,958,000	—

Outputs and Performance Indicators

1. Number of new registrations, corrections and deletion of employers	313,997	333,900	—
2. Number of employer tax advisory contacts	883,083	939,075	—
3. Return and remittance processing:			
Number of tax returns processed	2,852,961	3,033,850	—
Number of delinquent tax notices	225,969	240,300	—
Number of checks deposited	2,983,896	3,173,080	—

DEPARTMENT OF SOCIAL SERVICES—Continued

Program Size Indicator	Actual 1976-77	Estimated 1977-78	Estimated 1978-79
4. Number of desk audits	305,630	325,000	-
5. Investigations:			
Number of central office investigations of employers	4,240	4,510	-
\$ amount of tax change	\$2,366,902	\$2,517,000	-
Tax change per dollar of cost	12.01	12.21	-
Number of field investigations	16,933	18,000	-
\$ amount of tax change	\$4,066,848	\$4,324,700	-
Tax change per dollar of cost	4.10	3.89	-
6. Field audits:			
Number of field audits	27,078	31,200	-
Tax change:			
UI	\$7,566,959	\$9,665,000	-
DI	3,075,032	3,954,000	-
PIT	6,270,972	8,346,000	-
TOTAL	\$16,912,963	\$21,965,000	-
Tax change per dollar of cost	4.35	4.92	-
7. Delinquent collections:			
Number of billings	136,577	145,230	-
Field collections:			
Number of cases—beginning of year	12,485	13,127	-
Number of cases—close of year	13,127	13,000	-
Number of cases—closed	56,668	60,300	-
\$ collected	\$43,577,826	\$46,340,800	-
8. Revenue collected per dollar cost:			
UI	\$105.59	\$103.54	-
DI	\$158.51	\$155.08	-
PIT	\$407.38	\$445.14	-

b. Combined Benefit Accounting Activities

The Division was responsible for assuring the accuracy of the benefit award computations for Unemployment and Disability Insurance. As an essential part of this responsibility, the Division obtained and assured the accuracy of individual wage records for each individual subject to the Unemployment and/or Disability Insurance provisions.

In the event of disputed wage credits, the Division ascertained facts necessary to resolve the legal status and correct wage credits of claimants. It recomputed benefit awards, made adjustments to wage records, and corrected charges to employer accounts as necessary. It also participated in fraud audits of individual Unemployment and Disability Insurance Claims.

The Division accounted for the Unemployment and Disability Insurance benefits and for Comprehensive Employment Training Act benefits paid to individual claimants by the Department of Employment Development. It made adjustments to benefit claims as required to assure correct payments and accounted for such payments. It reconciled checking accounts used by the Employment Development Department for the payment of benefits; and maintained, controlled, adjusted, and reconciled the benefit overpayment accounts.

The Division computed and prepared statements of amounts due from employers who have chosen a reimbursable method of financing benefits. This type of employer includes the Federal Government, the United States Postal Service, all 50 State Governments, Puerto Rico, Guam, local government entities and nonprofit organizations.

Additionally, the Division maintained the Unemployment and Disability Insurance claim and payment documents and the Comprehensive Employment Training Act payment documents.

Program Size Indicator	Actual 1976-77	Estimated 1977-78	Estimated 1978-79
Number of covered employees			
UI	7,305,752	8,325,000	-
DI	6,878,609	7,137,000	-
Number of initial applications for			
UI	3,905,304	3,300,000	-
DI	722,759	741,400	-
Number of benefit weeks claimed			
UI	28,184,693	25,500,000	-
DI	2,359,767	2,416,000	-
Benefits paid (\$)			
UI	\$1,233,565,427	\$1,329,100,000	-
DI	411,232,019	430,012,000	-
Output and Performance Indicators			
1. Number of initial claims requiring manual computations			
UI	391,081	341,930	-
DI	25,656	20,000	-
2. Employers who repay UI for cost of benefits			
Number of Accounts	1,510	1,600	-
\$ benefits repaid	\$49,976,919	\$54,500,000	-
3. File maintenance			
Number of documents on file	108,371,188	115,707,400	-
Number of file actions (pulls, filing, refiles, etc.)	13,395,349	14,302,150	-

DEPARTMENT OF SOCIAL SERVICES—*Continued*

c. Classified School Employees

Classified School Employees of public school districts were extended Unemployment Insurance coverage effective as of January 1, 1972, with coverage proposed for all school employees effective January 1, 1978. School employers contribute to the Classified School Employees Fund to reimburse the Unemployment Fund for Unemployment Insurance benefits paid. The reimbursement is on a dollar-for-dollar basis for unemployment insurance benefits paid out to eligible classified school employees. The contribution also pays for the administrative cost of operating this fund. The fund will continue to function in the same basic manner after January 1, 1978 with the expanded employee coverage and a proposed name change of School Employees Fund.

Department of Benefit Payments' activities included processing quarterly returns, preparing and mailing local experience charge notices, accounting for adjustments and charges to school district accounts, auditing employers, collecting delinquent reports and contributions, providing advice and assistance to the school districts, determining the status of school employees with respect to coverage under the Unemployment Insurance Program and determining the adequacy of program funding and the contribution rate structure. In accordance with state law, an annual report is prepared for both the State Legislature and for school districts.

Program Size Indicators	Actual 1976-77	Estimated 1977-78	Estimated 1978-79
Subject employers.....	1,126	1,126	—
Covered employees.....	202,404	440,000	—
Fund balance	\$25,287,460	\$26,000,000	—
Outputs			
Benefits paid out	\$8,772,924	\$9,000,000	—
Employees drawing benefits	9,214	9,500	—
Quarterly returns processed	4,504	4,400	—
Number of advisory contacts	3,076	4,200	—
Revenue.....	\$8,695,658	\$11,000,000	—

VII. ADMINISTRATIVE SUPPORT

Program Objectives and Description

In the administration of the above programs, the Department requires management direction and administrative support in order to assure that the programs are efficiently and effectively administered in accord with sound management principles, methods and techniques. Such support is provided by portions of the Executive, Legal, Administration, and Government and Community Relations Divisions. In addition to policy direction and management provided by the Executive Division, the services provided include those in the areas of fiscal management; personnel services management; electronic data processing systems; legal advice and assistance; planning; public information; and generalized staff services such as facilities operations, centralized office services, training, and centralized procurement and control of equipment and supplies.

Five and one-half additional positions are proposed to meet increased workload requirements in administrative support.

As a result of the implementation of the Personnel Management Information System (PMIS), savings in processing time have been realized which necessitated the reduction of two Personnel Assistant positions.

Eighteen existing positions will be used to support the Health and Welfare Agency Consolidated Data Center.

The Systems Review Bureau will remain in the Department of Social Services pending further review of the appropriate placement of this function under the Health and Welfare Agency reorganization. One new position is proposed for increased workload.

Program Requirements	76-77	77-78	78-79	1976-77	1977-78	1978-79
Administrative Support.....	470.7	512.4	429	\$12,756,385	\$15,036,079	\$12,319,438
General Fund				3,876,398	4,895,253	4,247,874
Federal funds				3,171,598	4,422,707	7,859,846
Reimbursements				5,708,389	5,718,119	211,718

VIII. LEGISLATIVE MANDATES

This program reflects the cost of reimbursing local governments for (1) property tax revenue loss, (2) new programs, and (3) increased level of existing services mandated on local entities by legislation.

Program Requirements	1976-77	1977-78	1978-79
Continuing program costs.....	\$8,684,105	\$18,679,267	\$17,738,700
General Fund	8,684,105	18,679,267	17,738,700
Program Elements			
a. UI Program	\$329,733	\$911,267	—
b. AFDC Program.....	8,354,372	17,768,000	\$17,738,700

General Description

a. The appropriation for the UI Program in the Department of Benefit Payments was used to pay mandated unemployment insurance costs for classified school employees. In addition, the State Controller made payments to other entities (i.e., special districts, municipalities, etc.) for mandated unemployment insurance costs from the appropriation.

b. AB 2601 (Chapter 348, Statutes of 1976) increased the July 1976 AFDC payment standards by 6 percent, effective January 1, 1977. This has created an obligation to reimburse the counties for costs pursuant to this legislation in subsequent years.

DEPARTMENT OF SOCIAL SERVICES—Continued

SUMMARY BY OBJECT

STATE OPERATIONS

PERSONAL SERVICES	76-77	77-78	78-79	1976-77	1977-78	1978-79
Authorized positions	3,181.8	3,351.5	3,351.5	\$42,977,776	\$50,385,089	\$51,931,408
Merit salary adjustments	-	-	-	-	(1,500,275)	(1,546,319)
Workload and administrative adjustments	-	8.3	-482.4	-	169,791	-4,171,695
Proposed new positions	-	7	100.3	-	68,338	1,472,231
(PWEA Title II)	-	-	(2)	-	-	(37,344)
Totals, Adjustments	-	15.3	-382.1	-	\$238,129	\$2,699,464
Totals, Salaries and Wages	3,181.8	3,366.8	2,969.4	\$42,977,776	\$50,623,218	\$49,231,944
Estimated salary savings	-	-141.4	-124.9	-	-2,125,682	-2,068,116
Net Totals, Salaries and Wages	3,181.8	3,225.4	2,844.5	\$42,977,776	\$48,497,536	\$47,163,828
Staff benefits	-	-	-	9,386,263	11,012,944	11,149,166
Totals, Personal Services	3,181.8	3,225.4	2,844.5	\$52,364,039	\$59,510,480	\$58,312,994

OPERATING EXPENSES AND EQUIPMENT

	1976-77	1977-78	1978-79
General expenses	\$1,288,187	\$1,709,645	\$2,274,615
Printing	972,269	1,319,782	1,383,461
Communications	1,215,092	1,608,763	1,973,029
Travel—in-state	1,854,013	2,323,938	2,157,824
Travel—out-of-state	52,185	89,236	119,066
Facilities operations	2,239,266	2,782,054	3,353,510
EDP	2,777,046	3,126,222	729,110
Training	119,335	189,111	189,588
Prorata charges	763,510	871,425	945,455
Attorney General services	1,061,646	1,698,957	1,705,618
Hearings	170,765	251,278	200,482
Contractual services	4,241,343	4,301,551	5,213,335
Federal Food Stamp Mandated Program	335,893	522,000	553,320
Equipment	744,973	318,152	316,211
Demonstration projects	520,380	338,114	338,114
County training	26,277	91,520	91,520
Medical evaluations	-	-	6,334,745
Health and Welfare Data Center	-	251,993	728,222
Totals, Operating Expenses and Equipment	\$18,382,180	\$21,793,741	\$28,607,225
TOTALS, EXPENDITURES	\$70,746,219	\$81,304,221	\$86,920,219
Reimbursements	-41,238,785	-48,471,965	-2,080,906
NET TOTALS, EXPENDITURES	\$29,507,434	\$32,832,256	\$84,839,313

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

General Fund

APPROPRIATIONS	1976-77	1977-78	1978-79
Budget Act appropriation (support)	\$14,784,307	\$16,939,470	\$28,912,400
Budget Act appropriation (support)	282,831	-	-
Budget Act appropriation (EDP)	269,883	-	-
Budget Act appropriation (support)	342,864	-	-
Transfer from Item 305(b), Budget Act of 1976	103,200	-	-
Transfer from Item 104, Budget Act of 1976	50,000	-	-
Allocation for employee compensation	727,636	917,259	-
Allocation for price increase	-	42,882	-
Chapter 892, Statutes of 1977	-	-	18,000
Totals Available	\$16,560,721	\$17,899,611	\$28,930,400
Unexpended balance, estimated savings	-300,139	-	-
TOTALS, EXPENDITURES	\$16,260,582	\$17,899,611	\$28,930,400

Federal Funds^f

Appropriations	\$13,246,852	\$14,932,645	\$55,908,913
TOTALS, EXPENDITURES, ALL FUNDS (State Operations) ⁴¹	\$29,507,434	\$32,832,256	\$84,839,313

DEPARTMENT OF SOCIAL SERVICES—Continued

REVENUES

	1976-77	1977-78	1978-79
Health Recoveries (Medi-Cal)	(\$8,189,848)	(\$11,000,000)	—
Responsible Relatives	131,535	500	\$500
Miscellaneous	27,521	30,000	30,000
Community Care License Fees	—	—	6,000,000
Totals, Revenues (General Fund)	\$159,056	\$30,500	\$6,030,500

SUMMARY BY OBJECT

LOCAL ASSISTANCE

Program Items of Expense

	1976-77	1977-78	1978-79
SSI/SSP (cash grants)	\$1,381,634,284	\$1,492,535,000	\$1,668,566,100
AFDC (cash grants)	1,720,156,703	1,861,259,800	2,017,416,500
Special Adult Programs:			
Special Circumstances	\$1,247,993	\$2,921,500	\$3,222,300
Special Benefits	1,136,452	86,200	108,100
APSB	610,907	813,200	1,031,700
Emergency Payments	1,840,600	1,821,200	1,852,400
Social Services	73,809,908	—	—
Totals, Special Adult Programs	\$78,645,860	\$5,642,100	\$6,214,500
Reimbursements	—69,965,668	—	—
Net Totals	\$8,680,192	\$5,642,100	\$6,214,500
Special Programs:			
Food Stamps	\$346,239,800	\$319,922,553	\$323,990,650
Cuban Refugees and Repatriated Americans	12,450,386	8,618,100	8,711,600
Indo-Chinese Refugees	30,599,138	27,354,100	—
Social Services	—	152,387,418	—
WIN Child Care	—	4,859,341	5,147,721
Totals, Special Programs	\$389,289,324	\$513,141,512	\$337,849,971
Reimbursements	—	—87,494,241	—
Net Totals	\$389,289,324	\$425,647,271	\$337,849,971
Special Social Service Programs:			
Child Development Services	—	—	\$42,685,256
Child Protection	—	—	4,533,333
Regional Centers	—	—	7,013,336
Community Rehabilitation	—	—	17,180,716
Blind Counselors	—	—	140,000
Homemaker/Chore Services	—	—	158,840,418
Adoptions	—	—	16,316,150
Demonstration Programs	—	—	1,975,000
Other County Social Services	—	—	195,448,958
Family Planning	—	—	4,444,444
Facilities Evaluation	—	—	2,000,000
Totals, Social Services	—	—	\$450,577,611
Reimbursements	—	—	—17,199,271
Net Totals	—	—	\$433,378,340
Maternity Care	—	—	\$2,400,000
Indo-Chinese Refugee Assistance Program	—	—	29,644,800
County Administration	\$324,319,048	\$367,801,900	395,845,700
Executive Mandates	—	—	2,022,800
Legislative Mandates	8,684,105	18,679,267	17,738,700
Totals, Program Items of Expense	\$3,902,729,324	\$4,259,059,579	\$4,928,276,682
Reimbursements	—69,965,668	—87,494,241	—17,199,271
NET TOTALS, EXPENDITURES	\$3,832,763,656	\$4,171,565,338	\$4,911,077,411

DEPARTMENT OF SOCIAL SERVICES—Continued

RECONCILIATION WITH APPROPRIATIONS

LOCAL ASSISTANCE

SSI/SSP

General Fund

APPROPRIATIONS	1976-77	1977-78	1978-79
Budget Act appropriation	\$725,323,100	\$797,579,700	\$831,575,800
Unexpended balance, estimated savings	—48,690,706	—63,919,800	—
TOTALS, EXPENDITURES.....	\$676,632,394	\$733,659,900	\$831,575,800

Federal Funds ^f

APPROPRIATIONS			
Cash grants (expenditures).....	\$558,069,584	\$592,940,700	\$650,314,100

County Funds ^e

APPROPRIATIONS			
Cash grants (expenditures).....	\$146,932,306	\$165,934,400	\$186,676,200
TOTALS, EXPENDITURES, ALL FUNDS (SSI/SSP)	\$1,381,634,284	\$1,492,535,000	\$1,668,566,100

AFDC

General Fund

APPROPRIATIONS	1976-77	1977-78	1978-79
Welfare and Institutions Code Sections 15200 et seq. (cash grants—AFDC).....	\$573,414,838	\$615,176,200	\$661,329,700
Welfare and Institutions Code Sections 15200 et seq. (Child Support Incentive Payments)	3,772,767	8,976,500	11,820,100
Allocation for Incapacitated Parents	1,716,000	—	—
Chapter 512, Statutes of 1977.....	2,000,000	—	—
Totals Available	\$580,903,605	\$624,152,700	\$673,149,800
Unexpended balance, estimated savings	—520,802	—1,415,700	—
TOTALS, EXPENDITURES.....	\$580,382,803	\$622,737,000	\$673,149,800

Federal Funds

APPROPRIATIONS			
Cash grants	\$811,519,100	\$878,547,300	\$949,530,800
Child Support Incentive Payments.....	14,331,100	12,732,000	14,009,300
TOTALS, EXPENDITURES.....	\$825,850,200	\$891,279,300	\$963,540,100

County Funds

APPROPRIATIONS			
Cash grants	\$332,027,567	\$368,952,000	\$406,556,000
Child Support Incentive Payments.....	—18,103,867	—21,708,500	—25,829,400
TOTALS, EXPENDITURES.....	\$313,923,700	\$347,243,500	\$380,726,600
TOTALS, EXPENDITURES, ALL FUNDS (AFDC)	\$1,720,156,703	\$1,861,259,800	\$2,017,416,500

Special Adult Programs

General Fund

APPROPRIATIONS			
Special Circumstances:			
Budget Act appropriation	\$3,118,700	\$3,117,100	\$3,222,300
Transfer to Emergency Payments	—600,000	—	—
Transfer to APSB.....	—200,000	—	—
Totals Available	\$2,318,700	\$3,117,100	\$3,222,300
Special Benefits:			
Budget Act appropriation	\$1,794,400	\$66,600	\$108,100
APSB:			
Budget Act appropriation (Welfare and Institutions Code Section 13000 et seq)	\$466,600	\$790,500	\$1,031,700
Transfer from Special Circumstances	200,000	—	—
Totals Available	\$666,600	\$790,500	\$1,031,700
Emergency Payments:			
Budget Act appropriation	\$1,240,600	\$2,041,500	\$1,852,400
Totals Available	\$1,840,600	\$2,041,500	\$1,852,400
Transfer from special circumstances	600,000	—	—
Totals, Available (Special Adult Programs)	\$6,620,300	\$6,015,700	\$6,214,500
Unexpended balance, estimated savings	—1,782,848	—373,600	—
TOTALS, EXPENDITURES.....	\$4,837,452	\$5,642,100	\$6,214,500

DEPARTMENT OF SOCIAL SERVICES—Continued

Federal Funds

APPROPRIATIONS	1976-77	1977-78	1978-79
Social Services (expenditures)	\$3,842,740	- ¹	- ²
TOTALS, EXPENDITURES, ALL FUNDS (Special Adult Programs)	\$8,680,192	\$5,642,100	\$6,214,500

Special Programs

General Fund

APPROPRIATIONS			
Budget Act appropriations (WIN Child Care)	-	\$327,803	\$347,471
TOTALS, EXPENDITURES (General Fund)	-	\$327,803	\$347,471

Federal Funds

APPROPRIATIONS			
Food Stamps	\$346,239,800	\$319,922,553	\$323,990,650
Cuban Refugees and Repatriated Americans	12,450,386	8,618,100	8,711,600
Indo-Chinese Refugees	30,599,138	27,354,100	-
Social Service Programs	- ³	64,896,177	- ²
WIN Child Care	-	4,370,707	4,632,949
TOTALS, EXPENDITURES (Federal funds)	\$389,289,324	\$425,161,637	\$337,335,199

County Funds

APPROPRIATIONS			
WIN Child Care (expenditures)	-	\$157,831	\$167,301
TOTALS, EXPENDITURES, ALL FUNDS (Special Programs)	\$389,289,324	\$425,647,271	\$337,849,971

Special Social Services

General Fund

APPROPRIATIONS			
Budget Act appropriation	-	-	\$130,387,576
Chapter 892, Statutes of 1977	-	-	125,000
TOTALS, EXPENDITURES (General Fund)	-	-	\$130,512,576

Federal Funds

APPROPRIATIONS			
Federal funds (expenditures)	-	-	\$252,870,192

County Funds

APPROPRIATIONS			
County funds (expenditures)	-	-	\$49,995,572
TOTALS, EXPENDITURES, ALL FUNDS (Special Social Services)	-	-	\$433,378,340

Maternity Care

General Fund

APPROPRIATIONS			
Welfare and Institutions Code Section 16151	-	-	\$2,400,000
TOTALS, EXPENDITURES, ALL FUNDS (maternity care)	-	-	\$2,400,000

¹ Transferred to Special Programs.
² Transferred to Special Social Services.
³ Amount for 1976-77 shown under Special Adult Programs.

DEPARTMENT OF SOCIAL SERVICES—*Continued**Indo-Chinese Refugees*

General Fund

APPROPRIATIONS	1976-77	1977-78	1978-79
Indochinese Refugee Assistance:			
Budget Act appropriation	—	—	\$3,019,900
TOTALS, EXPENDITURES	—	—	\$3,019,900

Federal Funds

APPROPRIATIONS			
Cash grants (expenditures)	—	—	\$24,410,900

County Funds

APPROPRIATIONS			
Cash grants (expenditures)	—	—	\$2,214,000
TOTALS, EXPENDITURES, ALL FUNDS (IRAP)	—	—	\$29,644,800

County Administration

General Fund

APPROPRIATIONS			
Budget Act appropriation	\$72,114,350	\$72,494,200	\$77,904,900
Budget Act appropriation	32,760,000	—	—
Chapter 210, Statutes of 1977	786,800	—	—
Transfer to Item 300	— 103,200	—	—
Totals Available	\$105,557,950	\$72,494,200	\$77,904,900
Unexpended balance, estimated savings	— 39,880,386	— 2,748,100	—
TOTALS, EXPENDITURES (General Fund)	\$65,677,564	\$69,746,100	\$77,904,900

Federal Funds

APPROPRIATIONS			
County administration (expenditures)	\$172,787,215	\$198,201,900	\$207,945,100

County Funds

APPROPRIATIONS			
County administration (expenditures)	\$85,854,269	\$99,853,900	\$109,995,700
TOTALS, EXPENDITURES, ALL FUNDS (County Administration)	\$324,319,048	\$367,801,900	\$395,845,700

Executive Mandates

General Fund

APPROPRIATIONS			
Budget Act appropriation (expenditures)	—	—	\$2,022,800

Legislative Mandates

General Fund

APPROPRIATIONS			
Budget Act appropriation	\$300,000	\$18,524,300	\$17,738,700
Chapter 348, Statutes of 1976	8,500,000	—	—
Chapter 1009, Statutes of 1976	41,000	—	—
Chapter 808, Statutes of 1977	—	290,100	—
Prior Year Balance Available, Chapter 348, Statutes of 1976	—	145,628	1,928
Prior Year Balance Available, Chapter 1009, Statutes of 1976	—	11,267	—
Prior Year Balance Available, Chapter 808, Statutes of 1977	—	—	290,100
Totals Available	\$8,841,000	\$18,971,295	\$18,030,728
Balance available in subsequent years	— 156,895	— 292,028	— 292,028
TOTALS, EXPENDITURES	\$8,684,105	\$18,679,267	\$17,738,700
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$3,832,763,656	\$4,171,565,338	\$4,911,077,411
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$3,862,271,090	\$4,204,397,594	\$4,995,916,724

DEPARTMENT OF SOCIAL SERVICES—*Continued*

CHANGES IN

AUTHORIZED POSITIONS

	76-77	77-78	78-79	1976-77	1977-78	1978-79
Totals, Authorized Positions	3,181.8	3,351.5	3,351.5	\$42,977,776	\$50,385,089	\$51,931,408
Workload and Administrative Adjustments:						
Positions Established:						
Administration Division:						
Business Services Bureau:				Salary Range		
Supvng clk I	—	1	—	973-1,167	14,480	—
Property clk I	—	1	—	1,126-1,352	12,17	—
Graduate student asst	—	1	—	809-1,268	9,708	—
Clk typist II	—	2	—	718-936	21,868	—
Clk II	—	2	—	718-857	20,693	—
Audits and Evaluation Division:						
Health Operations Branch:						
Health Audits Bureau:						
Gen auditor III	—	1	—	1,556-1,876	11,256	—
Gen auditor II	—	2	—	1,294-1,556	17,419	—
Gen auditor I	—	1	—	1,034-1,184	6,786	—
Computer Services Branch:						
Computer Operations Section:						
Temporary help	—	3.7	—	—	27,500	—
Employment Tax Division:						
Central Operations Branch:						
Insurance Accounting Bureau:						
Accountant I	—	—	—	983-1,180	—	—
Account clk II	—	—	—	718-857	—	—
Clk II	—	—	—	718-857	—	—
Asst clk	—	—	—	536-635	—	—
Temporary help	—	20.3	—	—	230,229	—
Program Development Division:						
Office of Planning:						
Assoc governmental program analyst	—	1	—	1,556-1,876	14,756	—
Staff services analyst	—	1	—	987-1,556	12,819	—
Sr clk typist	—	1	—	857-1,024	8,558	—
Reductions in Authorized Positions:						
Government and Community Relations Division:						
Civil Rights:						
Assoc governmental program analyst	—	—	—2	1,556-1,876	—	—39,354
Staff services analyst	—	—	—3.5	987-1,556	—	—56,085
Administration Division:						
Personnel Management Service Branch:						
Personnel Bureau:						
Personnel asst I	—	—	—2	904-1,080	—	—21,696
Audits and Evaluation Division:						
Health Operations Branch:						
Health Audits Bureau:						
Gen auditor III	—	—2	—1	1,556-1,876	—22,512	—22,512
Gen auditor II	—	—4	—2	1,294-1,556	—34,838	—35,622
Gen auditor I	—	—1	—	1,034-1,184	—6,786	—
Clk typist II	—	—1	—1	718-936	—4,468	—9,330
Positions Transferred and Reclassified:						
Positions Transferred To:						
Government and Community Relations Division:						
Public Inquiry and Response Unit:						
Staff services analyst	—	—	2	987-1,556	—	23,688
Welfare Program Operations Division:						
AFDC Program Management Branch:						
AFDC Policy Coordination Bureau:						
Staff services mgr I	—	—	1	1,708-2,060	—	20,496
Assoc governmental program analyst	—	—	2	1,556-1,876	—	37,344

DEPARTMENT OF SOCIAL SERVICES—Continued

Adult Program Management Branch:						
County Adult Program Operations Bureau:						
	76-77	77-78	78-79	1976-77	1977-78	1978-79
Sr steno	-	-	1	876-1,047	-	10,512
Food Stamp Program Operations Bureau:						
Assoc analyst	-	-	1	1,556-1,876	-	18,672
Food Stamp Outreach:						
Staff services analyst	-	-	0.7	987-1,556	-	8,291
WIN-SAU Branch:						
Assoc analyst	-	-	1	1,556-1,876	-	18,672
Administration Division:						
Program Support Branch:						
Estimates Bureau:						
Research program specialist I	-	-	2	1,708-2,060	-	40,992
Financial Management Services Branch:						
Budget Bureau:						
Acctg techn	-	-	0.5	857-1,024	-	5,124
Personnel Management Services Branch:						
Business Services Bureau:						
Staff services analyst	-	-	0.5	987-1,556	-	5,922
Positions Transferred From:						
Legal Affairs Division:						
Chief Referee:						
Staff counsel I	-	-	-8	2,012-2,431	-	-193,152
Legal counsel	-	-	-2	1,450-1,831	-	-34,800
Clk typist II	-	-	-0.5	718-857	-	-4,308
Temporary help	-	-	-1.2	-	-	-14,213
Totals, Workload and Administrative Adjustments Before Reorganization Transfers	-	30	-11.5	-	\$339,647	-\$241,359
Transfer of Authorized Positions from the Department of Health:						
Social Services Division:						
Division Office:						
CEA III	-	-	1	2,374-3,156	-	29,112
Staff services mgr III	-	-	1	2,060-2,490	-	29,880
Staff services mgr I	-	-	1	1,708-2,060	-	22,603
Exec secty I	-	-	1	996-1,196	-	14,352
Sr steno	-	-	1	876-1,091	-	12,564
Temporary help	-	-	0.1	-	-	2,984
Overtime	-	-	-	-	-	10,000
Program Liaison Section:						
Soc serv adm II	-	-	1	1,919-2,317	-	27,804
Soc serv conslt III	-	-	1	1,556-1,876	-	22,512
Steno	-	-	2	702-915	-	20,758
Resources Control Section:						
Soc welf serv spec	-	-	1	1,919-2,317	-	24,144
Staff services mgr I	-	-	2	1,708-2,060	-	44,083
Assoc govern. prog. analyst	-	-	6	1,556-1,876	-	128,320
Staff services analyst	-	-	3	987-1,556	-	45,048
Mgt services techn	-	-	1	791-945	-	11,252
Sr steno	-	-	1	876-1,091	-	12,564
Clk typist II	-	-	1	718-936	-	9,576
Social Services Planning Branch:						
Staff services mgr III	-	-	1	2,060-2,490	-	29,880
Soc serv Adm II	-	-	1	1,919-2,317	-	27,804
Staff services mgr II	-	-	1	1,876-2,265	-	27,180
Soc serv Adm I	-	-	1	1,748-2,109	-	24,769
Staff services mgr I	-	-	1	1,708-2,060	-	24,720
Assoc govern pro analyst	-	-	2	1,556-1,876	-	42,072
Soc serv conslt III	-	-	3	1,556-1,876	-	67,266
Soc serv conslt II	-	-	3	1,418-1,708	-	53,460
Soc serv conslt I	-	-	1	1,294-1,556	-	18,672
Staff services analyst	-	-	4	987-1,556	-	60,006
Mgt services techn	-	-	1	904-1,080	-	13,784
Sr steno	-	-	1	876-1,091	-	12,564
Sr clk typist	-	-	1	857-1,067	-	12,288
Clk typist II	-	-	1	718-980	-	10,284
Social Services Evaluation Branch:						
Soc serv adm III, CEA	-	-	1	2,109-2,547	-	30,564
Staff services mgr II	-	-	1	1,876-2,265	-	27,180
Soc serv adm I	-	-	1	1,748-2,109	-	25,308
Staff services mgr I	-	-	2	1,708-2,060	-	48,306
Assoc mgt auditor	-	-	2	1,556-1,876	-	45,024
Assoc govern prog anal	-	-	3	1,556-1,876	-	64,584
Research analyst II	-	-	1	1,556-1,876	-	22,512
Consultant III	-	-	2	1,556-1,876	-	45,024
Consultant II	-	-	2	1,418-1,708	-	40,992
Staff services analyst	-	-	4	987-1,556	-	64,595
Sr steno	-	-	1	876-1,091	-	12,564
Clk typist II	-	-	1	718-980	-	10,018

DEPARTMENT OF SOCIAL SERVICES—Continued

Adult Social Services Branch:	76-77	77-78	78-79	1976-77	1977-78	1978-79
CEA I	-	-	1	1,967-2,608	-	31,296
Soc serv adm II	-	-	2	1,919-2,317	-	55,608
Chief, Div for the Blind	-	-	1	1,831-2,210	-	26,520
Soc serv conslt III	-	-	7	1,556-1,876	-	151,680
Soc serv conslt II	-	-	5	1,418-1,708	-	100,044
Soc serv conslt I	-	-	1	1,294-1,556	-	16,488
Sr steno	-	-	3	876-1,091	-	37,692
Steno	-	-	2	702-915	-	21,960
Vietnamese Refugee Unit:						
Soc serv conslt III	-	-	1	1,556-1,876	-	22,512
Staff services analyst	-	-	1	987-1,556	-	16,192
Sr steno	-	-	0.5	876-1,091	-	6,282
Children Social Services Branch:						
CEA I	-	-	1	1,967-2,608	-	31,296
Soc serv adm II	-	-	3	1,919-2,317	-	84,096
Soc serv Adm I	-	-	3	1,748-2,109	-	74,993
Assoc Govt Prog Anal	-	-	1.5	1,556-1,876	-	30,850
Soc serv Conslt III	-	-	15	1,556-1,876	-	325,528
Soc serv Conslt II	-	-	5	1,418-1,708	-	94,807
Soc serv Conslt I	-	-	2	1,294-1,556	-	35,226
Sr steno	-	-	5	876-1,091	-	61,236
Sr clk	-	-	1	857-1,024	-	11,804
Clk typist II	-	-	3	718-980	-	30,314
Steno	-	-	4	702-915	-	41,940
Clk II	-	-	10	718-837	-	100,668
Temporary help	-	-	0.1	-	-	3,509
Children Social Services Branch—Berkeley:						
Adoptions case worker supv ¹	-	-	8	1,418-1,708	-	155,082
Adoptions case worker ²	-	-	40	1,294-1,556	-	718,159
Sr clk	-	-	1	857-1,024	-	12,288
Clk typist II ¹	-	-	19	718-936	-	199,611
Steno ⁴	-	-	4	702-915	-	41,940
In-Home Supportive Services Branch:						
Staff services mgr III	-	-	1	2,060-2,490	-	25,920
Soc serv Adm II	-	-	1	1,919-2,317	-	27,804
Staff services mgr II	-	-	1	1,876-2,265	-	27,180
Staff services mgr I	-	-	2	1,708-2,060	-	48,027
Assoc Govt Prog Anal	-	-	7	1,556-1,876	-	151,840
Soc serv conslt III	-	-	1	1,556-1,876	-	21,910
Soc serv conslt II	-	-	3	1,418-1,708	-	56,491
Soc serv conslt I	-	-	3	1,294-1,552	-	53,401
Mgt services tech	-	-	1	791-945	-	12,079
Staff services analyst	-	-	8.5	987-1,556	-	132,810
Sr clk typist	-	-	1	857-1,067	-	10,832
Clk typist II	-	-	4	718-980	-	39,872
Steno	-	-	1	702-915	-	10,980
Totals, Social Service Division	-	-	251.7	-	-	\$4,487,743
Licensing and Certification Division:						
Division Office:						
CEA I	-	-	1	1,967-2,608	-	24,720
Staff serv mgr I	-	-	1	1,708-2,060	-	24,720
Clk typist II	-	-	1	718-936	-	11,072
Steno	-	-	1	702-915	-	9,000
Administrative Unit:						
Staff serv mgr II	-	-	1	1,876-2,265	-	23,604
Assoc govt prog anal	-	-	2	1,556-1,876	-	41,652
Gen auditor II	-	-	1	1,294-1,556	-	18,672
Bus serv off I	-	-	1	1,294-1,556	-	16,224
Supv clerk I	-	-	1	973-1,167	-	14,004
Sr steno	-	-	1	876-1,091	-	12,564
Clerk II	-	-	2	718-857	-	19,449
Community Care Section:						
Staff serv mgr II	-	-	1	1,876-2,265	-	24,162
Soc serv adm I	-	-	1	1,748-2,109	-	25,308
Staff serv mgr I	-	-	1	1,708-2,060	-	21,480
Assoc govt program analyst	-	-	1	1,556-1,876	-	20,496
General auditor III	-	-	1	1,556-1,876	-	19,560
Soc serv Conslt III	-	-	1.3	1,556-1,876	-	28,380
Soc serv conslt II	-	-	5	1,418-1,708	-	91,776
Soc serv conslt I	-	-	1	1,294-1,556	-	16,224
Sr clk typist	-	-	1	857-1,067	-	11,364
Clk typist II	-	-	2.3	718-980	-	21,425
Steno	-	-	1	702-915	-	10,980
Temporary help	-	-	0.1	-	-	1,710
Overtime	-	-	-	-	-	10,170

DEPARTMENT OF SOCIAL SERVICES—Continued

District Offices:		76-77	77-78	78-79	1976-77	1977-78	1978-79
Community Care:							
	Social serv adm I.....	-	-	1	1,748-2,109	-	21,972
	Staff Serv Mgr I.....	-	-	4	1,708-2,060	-	95,640
	Soc Serv Conslt III.....	-	-	18	1,556-1,876	-	381,600
	Soc Serv Conslt II.....	-	-	66	1,418-1,708	-	1,303,749
	Public Hlth Nurse II.....	-	-	2	1,352-1,630	-	36,732
	Hlth fac rep nurse.....	-	-	1	1,323-1,591	-	16,620
	Hlth care serv nurse II.....	-	-	1	1,294-1,556	-	17,284
	Soc Serv Conslt I.....	-	-	47	1,294-1,556	-	778,589
	Pub Hlth Nurse I.....	-	-	6	1,235-1,485	-	96,683
	Clk typist II.....	-	-	33	718-936	-	324,246
	Steno.....	-	-	1	702-915	-	9,000
	Admin serv intern.....	-	-	2	692-1,034	-	17,998
	Special qual clk.....	-	-	2	604-718	-	15,120
Totals, Licensing and Certification Division.....		-	-	213.7	-	-	\$3,633,949
Disability Evaluation Division:							
	CEA III.....	-	-	1	\$2,374-3,156	-	37,872
	Med conslt II—D/H.....	-	-	5	3,156-3,837	-	228,060
	Med conslt I—D/H.....	-	-	49.5	2,870-3,747	-	2,168,791
	Med prog conslt I—D/SW.....	-	-	2	2,870-3,747	-	85,392
	Staff serv mgr III.....	-	-	1	2,060-2,490	-	29,880
	Dis eval serv admin III.....	-	-	6	2,060-2,490	-	174,493
	Dis eval serv admin II.....	-	-	6	1,876-2,265	-	154,811
	Dis eval serv admin I.....	-	-	16	1,708-2,060	-	383,707
	Med soc serv admin I.....	-	-	1	1,748-2,109	-	21,972
	Med soc serv conslt II.....	-	-	0.5	1,556-1,876	-	9,780
	Rehab admin I.....	-	-	1	1,519-1,831	-	19,092
	Med soc serv conslt I.....	-	-	8	1,418-1,708	-	163,968
	Dis eval anal III.....	-	-	113	1,556-1,876	-	2,513,614
	Dis eval anal II.....	-	-	221	1,418-1,708	-	4,355,038
	Dis eval anal I.....	-	-	114	1,294-1,556	-	2,002,443
	Dis eval trainee.....	-	-	25	987-1,294	-	321,438
	Dis eval asst III.....	-	-	16	904-1,080	-	197,246
	Dis eval asst II.....	-	-	6	791-945	-	67,220
	Staff serv anal.....	-	-	1	987-1,556	-	13,215
	Supv clk II.....	-	-	5	1,116-1,342	-	78,462
	Supvg clk I.....	-	-	3	973-1,167	-	41,368
	Supvg clk typist I.....	-	-	3	973-1,167	-	39,014
	Materials and stores sup I.....	-	-	6	983-1,180	-	84,582
	Sr medical transcriber.....	-	-	2	912-1,091	-	26,184
	Sr telephone operator.....	-	-	1	857-1,024	-	12,244
	Telephone oper.....	-	-	5	718-857	-	48,830
	Teletypewriter oper.....	-	-	13	783-936	-	142,294
	Sr clk typist.....	-	-	84	857-1,067	-	992,894
	Clk typist II.....	-	-	468.5	718-936	-	4,807,715
	Clk typist I.....	-	-	8.5	657-783	-	73,552
	Sr Steno.....	-	-	2	876-1,091	-	23,762
	Stock clk.....	-	-	3	819-980	-	33,908
	Medical transcriber.....	-	-	14	800-958	-	160,047
	Clk II.....	-	-	33	718-857	-	287,292
	Clk I.....	-	-	2	630-750	-	16,398
	Assistant clk.....	-	-	1	536-635	-	6,984
	Temporary help.....	-	-	18.5	-	-	510,271
Totals, Disability Evaluation Division.....		-	-	1,265.5	-	-	\$20,333,833
Administrative Support:							
Government and Community Relations Division:							
	Civil Rights Program Branch:						
	Assoc govt prog analyst.....	-	-	2	1,556-1,876	-	40,606
	Regulations Development:						
	Staff services analyst.....	-	-	1	987-1,556	-	18,672
Legal Affairs Division:							
	Chief Counsel:						
	Staff counsel I.....	-	-	2	2,012-2,431	-	50,616
	Staff services analyst.....	-	-	1	987-1,556	-	14,435
Administration Division:							
	Computer Services Branch:						
	Programming Systems Bureau:						
	Programmer.....	-	-	1	987-1,556	-	12,408
	Computing Facilities Program:						
	Key data oper.....	-	-	0.5	649-884	-	4,161
	Special qualifications clk.....	-	-	1	604-718	-	7,722

DEPARTMENT OF SOCIAL SERVICES—Continued

Financial Management Services							
Branch:							
Accounting Bureau:	76-77	77-78	78-79	1976-77	1977-78	1978-79	
Accountant I	-	-	1	983-1,180	-	14,052	
Supv account clk I	-	-	1	973-1,167	-	13,590	
Accounting techn	-	-	1	857-1,024	-	12,288	
Sr account clk	-	-	1	857-1,024	-	11,072	
Clk typist II	-	-	4	718-936	-	39,936	
Clk II	-	-	1	718-857	-	10,284	
Account Clk II	-	-	4	718-857	-	39,414	
Budget Bureau:							
Assoc budget analyst	-	-	3	1,556-1,876	-	63,730	
Assoc prog review anal	-	-	1	1,556-1,876	-	19,560	
Personnel mgt serv branch:							
Personnel Bureau:							
Research writer	-	-	1	1,556-1,876	-	19,716	
Assoc pers analyst	-	-	2	1,556-1,876	-	42,574	
Personnel asst II	-	-	1	1,030-1,235	-	14,820	
Personnel asst I	-	-	3	904-1,080	-	37,260	
Personnel asst trainee	-	-	2	783-936	-	21,945	
Training Bureau:							
Staff serv mgr I	-	-	1	1,708-2,060	-	22,512	
Health training consultant	-	-	1	1,556-1,876	-	22,512	
Adoptions case worker	-	-	1	1,294-1,556	-	16,224	
Senior clk typist	-	-	1	857-1,067	-	10,752	
Clk typist II	-	-	1	718-936	-	9,330	
Business Services Bureau:							
Property clk I	-	-	1	983-1,180	-	12,406	
Sr clk	-	-	1	857-1,024	-	12,288	
Sr clk typist	-	-	2	857-1,067	-	21,984	
Word processing techn	-	-	1	718-936	-	10,479	
Clk II	-	-	2	718-857	-	19,482	
Clk typist II	-	-	0.5	718-936	-	4,788	
Clk typist I	-	-	1	657-783	-	9,396	
Program Support Branch:							
Estimates Bureau:							
Research analyst II	-	-	1	1,556-1,876	-	22,512	
Staff services analyst	-	-	1	987-1,556	-	12,592	
Jr staff analyst	-	-	1	987-1,294	-	14,765	
Statistical clk	-	-	3	857-1,024	-	35,328	
Clk II	-	-	2	718-857	-	18,939	
Steno	-	-	1	702-915	-	10,980	
Temporary help	-	-	3.5	-	-	24,880	
Totals, Administrative Support	-	-	60.5	-	-	\$821,010	
Totals, Authorized Positions Transferred from the Department of Health	-	-	1,791.4	-	-	\$29,276,535	
Transfer of Authorized Positions to the Employment Development Dept:							
Employment tax division	-	-	1,809.9	-	-	-\$26,056,247	
Administrative Support	-	-	61.9	-	-	-\$71,417	
Totals, Authorized Positions	-	-	1,871.8	-	-	-\$26,927,664	
Transfer of Authorized Positions to the Health and Welfare Agency Consolidated Data Center:							
Administration Division	-	-21.7	-18	-	-\$169,856	-\$303,864	
Transfer of Authorized Positions to Department of Health Services:							
Health Operations Branch	-	-	-262	-	-	-4,152,066	
PWEA (Title II)	-	-	-21	-	-	-321,552	
Administrative Support	-	-	-37.5	-	-	-577,879	
Totals, Authorized Positions	-	-	-320.5	-	-	-\$5,051,497	
Transfer of Authorized Positions to Department of Mental Disabilities:							
Health Operations Branch	-	-	-25.9	-	-	-487,458	
PWEA (Title II)	-	-	-6	-	-	-110,058	
Administrative Support	-	-	-3.5	-	-	-39,060	
Totals, Authorized Positions	-	-	-35.4	-	-	-\$636,576	
Transfer of Authorized Positions to Department of Developmental Services:							
Health Operations Branch	-	-	-4.1	-	-	-81,041	
PWEA (Title II)	-	-	-6.5	-	-	-103,107	
Administrative Support	-	-	-2	-	-	-23,992	
Totals, Authorized Positions	-	-	-12.6	-	-	-\$208,140	
Transfer of Authorized Positions to Department of Alcohol and Drug:							
Health Operations Branch	-	-	-4	-	-	-79,130	
Total Reorganization Transfers	-	-21.7	-470.9	-	-\$169,856	-\$3,930,336	
GRAND TOTALS, WORKLOAD AND ADMINISTRATIVE ADJUSTMENTS	-	8.3	-482.4	-	\$169,791	-\$4,171,695	

DEPARTMENT OF SOCIAL SERVICES—Continued

Proposed New Positions:

Government and Community Relations Division:

Civil Rights Unit:

	76-77	77-78	78-79	1976-77	1977-78	1978-79
Assoc govt prog analyst	-	-	2	1,556-1,876	-	39,354
Staff services analyst	-	-	2.5	987-1,556	-	40,723

Welfare Program Operations Division:

Program Review and Fraud Prevention Branch:

Fraud Prevention Bureau:

Assoc govt prog analyst (PWEA Title II) ⁵	-	-	1	1,556-1,876	-	18,672
Assoc govt prog analyst ⁵	-	-	2	1,556-1,876	-	37,344

Federal Prog Oper Bureau:

Assoc govt prog analyst ⁵	-	-	3	1,556-1,876	-	56,016
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Minimum Income Level Unit:

Assoc govt prog analyst ⁵	-	-	1	1,556-1,876	-	21,996
Sr Clk ⁵	-	-	2	857-1,024	-	21,270
Clk II ⁵	-	-	5	718-887	-	47,214

Food Stamp Program Management Branch:

Food Stamp Outreach Bureau:

Assoc govt prog analyst	-	-	0.3	1,556-1,876	-	5,247
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WIN-SAU Branch:

Assoc govt prog analyst	-	-	1	1,556-1,876	-	18,672
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Administration Division:

Program Support Branch:

County EDP Monitoring Bureau:

Assoc data proc analyst	-	-	3	1,556-1,876	-	56,016
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Personnel Management Services Branch:

Business Services Bureau:

Composer oper	-	-	0.5	987-1,024	-	5,142
Clk II	-	-	1	718-936	-	8,808

Personnel Bureau:

Personnel asst I	-	-	3	904-1,080	-	32,544
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Audit and Evaluation Division:

Systems Review Branch:

Staff Services Manager I	-	-	1	1,708-2,060	-	22,512
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Social Services Division:

Social and Rehabilitation Services Audits:

Supr govt auditor I	-	-	1	1,708-2,060	-	21,480
General auditor III	-	-	2	1,556-1,876	-	39,120
General auditor II	-	-	2	1,294-1,556	-	32,448
Auditor I	-	-	4	1,034-1,184	-	51,840
Clk typist II	-	-	1	718-857	-	9,198

Social Service Evaluation Branch:

Staff service mgr I ⁶	-	-	1	1,708-2,060	-	20,496
Assoc govt prog anal ⁷	-	-	3	1,556-1,876	-	56,016
Assoc mgmt auditor	-	-	1	1,556-1,876	-	18,672
Soc serv conslt III ⁶	-	-	1	1,556-1,876	-	18,672
Soc serv conslt II ⁷	-	-	4	1,418-1,708	-	68,064
Steno	-	-	1	767-915	-	9,204

Children Social Services Branch:

Senior special investigator	-	-	2	1,450-1,748	-	34,800
Soc serv conslt II	-	-	1	1,418-1,708	-	17,016
Soc serv conslt I	-	-	3	1,294-1,556	-	46,584
Staff service analyst	-	-	1	987-1,556	-	15,528
Statistical clk ⁵	-	-	1	857-1,024	-	10,284
Clk II ⁵	-	-	1	718-857	-	8,616

Licensing and Certification Division:

Facilities Licensing Branch:

Nursing consultant II ⁵	-	-	1	1,630-1,967	-	19,560
Assoc govt prog analyst	-	-	4	1,556-1,876	-	74,688
Psychiatrist ⁵	-	-	0.5	2,668-3,483	-	16,008
Nutrition consultant II ⁵	-	-	1	1,450-1,748	-	17,400
Pharmaceutical consultant I ⁵	-	-	0.5	1,668-2,012	-	10,008
Gerontologist ⁵	-	-	1	1,630-1,967	-	19,560
Clk typist	-	-	1	718-896	-	8,616
Sr account clk	-	-	2	857-1,024	-	20,568

Disability and Evaluation Division:

Medical Consultant I	-	-	2	3,156-3,747	-	89,928
Clk typist II	-	-	22	718-936	-	216,493

DEPARTMENT OF SOCIAL SERVICES—Continued

Employment Tax Division:						
Central Operations Branch:						
Insurance Accounting Bureau:	76-77	77-78	78-79	1976-77	1977-78	1978-79
Accountant I	—	1	1	983-1,180	11,937	12,498
Acct clk II	—	4	4	718-857	39,951	40,356
Clk II	—	1	1	718-857	10,018	10,284
Asst clk	—	1	1	536-635	6,432	6,696
Totals, Proposed New Positions	—	7	100.8	—	\$68,338	\$1,472,231
Totals, Adjustments	3,181.8	15.3	—382.1	—	\$238,129	—\$2,699,464
TOTALS, SALARIES AND WAGES	—	3,366.8	2,969.4	\$42,977,776	\$50,623,218	\$49,231,944

¹ Two positions limited to June 30, 1979.² Eight positions limited to June 30, 1979.³ Two positions limited to June 30, 1979.⁴ Two positions limited to June 30, 1979.⁵ Positions limited to June 30, 1979.⁶ One position limited to June 30, 1980.⁷ One position limited to June 30, 1980.

DEPARTMENT OF SOCIAL SERVICES—Capital Outlay

STATE BUILDING PROGRAM EXPENDITURES	Actual 1976-77	Estimated 1977-78	Proposed 1978-79
MAJOR PROJECTS			
State owned building	—	—	\$125,073
MINOR PROJECTS			
State owned building	—	\$86,700	\$55,207
TOTALS, EXPENDITURES	—	\$86,700	\$180,280
Reimbursements	—	—36,700	—
NET TOTALS, EXPENDITURES	—	\$50,000	\$180,280

RECONCILIATION WITH APPROPRIATIONS

General Fund

APPROPRIATION			
Budget Act appropriation	—	\$26,000	\$91,048

Federal Funds

APPROPRIATION			
Federal expenditure	—	\$24,000	\$89,232
TOTALS, EXPENDITURES, ALL FUNDS	—	\$50,000	\$180,280

DEPARTMENT OF CORRECTIONS

The principal programs of the Department of Corrections are the control, care and treatment of men and women who have been convicted of serious crimes, or those admitted to the civil narcotic program, and committed to state correctional facilities. The department's objectives also include supervision of men and women who have been paroled from correctional facilities and returned to the community.

Headed by a director, the department is organized into four line divisions: Policy and Planning, Administration, Institutions, and Parole and Community Services, with support of various staff service functions such as legislative liaison, personnel management and training, and public information. Within the Institutions Division and located throughout the state are 12 correctional institutions with three of these having reception centers.

Included within the budget are the autonomous entities of the Community Release Board, the Narcotic Addict Evaluation Authority, the Correctional Industries Commission, and the Board of Corrections.

The department has been operating under the provisions of the Determinate Sentencing Law since July 1, 1977, which was authorized with the enactment of Chapter 1139/76 (SB 42) and amended by Chapter 165/77 (AB 476). The department and the Community Release Board are monitoring the effects of the new sentencing law and are expected to adjust programming requirements, if necessary, in the Institutions and the Parole divisions.

Chapter 1252 of the Statutes of 1977 (SB 363) reorganizes the Health and Welfare Agency effective July 1, 1978. Chapter 1252 also expresses the intent of the Legislature that the Governor prepare and submit to the Legislature by January 31, 1979 an executive reorganization plan which would remove the Department of Corrections and Youth Authority from the Health and Welfare Agency, operative on or before July 1, 1979.

SUMMARY OF PROGRAM REQUIREMENTS

	1976-77	1977-78	1978-79
I. Reception and diagnosis program	\$2,544,073	\$2,887,052	\$2,932,846
II. Institution program	208,086,618	236,615,443	241,901,178
III. Releasing authorities	2,888,209	6,501,925	4,140,881
IV. Community correctional program	26,576,286	28,941,187	29,222,737
V. Administration—undistributed	11,209,910	11,697,133	12,445,166
VI. Special items of expense ¹	4,043,978	3,232,934	3,426,910
TOTALS, PROGRAMS	\$255,349,074	\$289,875,674	\$294,069,718
Reimbursements	-8,585,361	-3,925,619	-1,797,289
NET TOTALS, PROGRAMS	\$246,763,713	\$285,950,055	\$292,272,429
General Fund	223,239,827	261,041,103	266,116,975
Correctional Industries Revolving Fund [*]	17,524,894	18,851,279	19,943,530
Inmate Welfare Fund [*]	5,804,646	6,015,610	6,169,861
Federal funds [†]	194,346	42,063	42,063
Personnel years	8,301.8	8,424.5	8,464

¹ Local Assistance.

SIGNIFICANT PROGRAM CHANGES

Program	Description	Personnel years	Dollars
	Significant changes are intended to reduce gang related violence and to increase control of narcotic traffic and they make up the majority of the changes shown below.		
II.a	Provide additional security staffing at Deuel Vocational Institution	22.4	\$398,656
II.a	Modify security facilities at San Quentin State Prison	15.2	277,220
II.a	Implement canine narcotic detection program	-	62,800
II.a, b, b.5	Provide additional staffing to increase Visiting Area Surveillance	38.6	680,652
II.b.5	Replace inmate help to operate boiler plants at the Correctional Training Facility, California Institution for Men, San Quentin State Prison, and California Rehabilitation Center	20	338,882
II.b.5	Provide additional staff for a maintenance program at Deuel Vocational Institution	17	304,273
II.b.5	Replace deteriorated laundry equipment	-	264,200
II.a, c.2, c.3	Provide positions for Protective Housing and security at the California Institution for Men	20	335,037
II, & IV	Provide equipment for drug detection	-	97,200
II, IV & V	Increase Gang Investigative/Intelligence Operations	20	477,521
II & V	Strengthen department's personnel and safety management services	18.2	327,833
III	Provide staff for serious offender hearing workload in the Community Release Board	14	264,374
IV.a	Implement Paroles High Control Unit	30	727,392
IV & V	Consolidate Parole Regions from five to four and provide other workload adjustments	-1	-
V	Provide a position to the Bay Area Special Services Unit for task force participation	1	30,358
V	Provide staff to implement departmental discrimination complaint system	3	85,227
V	Provide additional staff to the Board of Corrections for Chapter 1237, Statutes of 1976 (SB 1461), workload	3	87,710

INSTITUTION POPULATION TRENDS

Institution	Average Daily Population				
	74-75	75-76	76-77	77-78	78-79
California Correctional Center	1,263	986	952	1,000	1,110
Sierra Conservation Center	2,115	1,651	1,644	1,610	1,610
California Correctional Institution	1,227	1,043	1,073	1,050	1,050
Correctional Training Facility	3,215	2,559	2,498	2,710	2,825
Deuel Vocational Institution	1,673	1,296	1,246	1,270	1,320
Folsom State Prison	2,255	1,711	1,788	1,810	1,800
California Institution for Men	2,677	2,430	2,379	2,336	2,344
California Medical Facility	1,940	1,817	1,871	1,860	1,920
California Mens Colony	2,653	2,349	2,433	2,435	2,515
San Quentin State Prison	2,886	2,079	2,228	2,392	2,554
California Institution for Women	715	766	743	795	965
California Rehabilitation Center	2,017	2,132	2,256	2,117	2,192
Totals, Population	24,636	20,819	21,111	21,385	22,205

For the list of standard (lettered) footnotes, see the end of the Governor's Budget.

DEPARTMENT OF CORRECTIONS—Continued

Type of Offender

	Average Daily Population		
	Actual 76-77	Estimated 77-78	Proposed 78-79
Male felons	17,481	17,815	18,455
Female felons	663	715	825
Male civil narcotic addicts	1,994	1,895	1,890
Female civil narcotic addicts	396	425	480
Other, including Youth Authority	577	535	555
Totals	21,111	21,385	22,205

SUMMARY OF COMPARATIVE COSTS AND OVERALL INMATE-EMPLOYEE RATIOS ¹

Institution	1976-77		1977-78		1978-79	
	Inmate employee ratio	Per capita costs	Inmate employee ratio	Per capita costs	Inmate employee ratio	Per capita costs
California Correctional Center ²	2.7:1	\$10,047	2.7:1	\$11,359	3.0:1	\$10,663
Sierra Conservation Center ²	4.0:1	7,845	3.7:1	9,379	3.7:1	9,567
California Correctional Institution	2.9:1	9,315	2.8:1	11,488	2.8:1	11,581
Correctional Training Facility	3.2:1	8,238	3.5:1	8,563	3.5:1	8,466
Deuel Vocational Institution	2.6:1	10,250	2.6:1	11,402	2.5:1	11,619
Folsom State Prison	3.5:1	7,480	3.6:1	8,415	2.6:1	8,511
California Institution for Men ³	2.6:1	9,862	2.5:1	11,217	2.5:1	11,588
California Medical Facility ³	2.7:1	9,580	2.6:1	11,210	2.7:1	10,897
California Mens Colony ²	4.2:1	6,912	4.1:1	7,897	4.3:1	7,718
San Quentin State Prison	3.0:1	8,972	3.1:1	9,767	3.3:1	9,548
California Institution for Women ³	2.2:1	11,715	2.3:1	12,875	2.8:1	11,149
California Rehabilitation Center ³	3.8:1	7,499	3.4:1	9,104	3.6:1	9,015
Average Per Capita Costs	3.1:1	\$8,671	3.1:1	\$9,847	3.2:1	\$9,744

PAROLE AGENT: PAROLEE RATIOS AND DIRECT COSTS ⁴

Type of Supervision	1976-77			1977-78			1978-79		
	Average daily pop.	Agent: parolee ratio	Per capita cost	Average daily pop.	Agent: parolee ratio	Per capita cost	Average daily pop.	Agent: parolee ratio	Per capita cost
Felon	13,145	50:1	\$607	13,190	50:1	\$688	12,100	50:1	\$710
Nonfelon	5,525	32:1	919	5,485	32:1	1,143	5,448	32:1	1,171
Work Furlough	161	35:1	1,669	164	35:1	1,842	194	35:1	1,614
Totals	18,831	—	\$708	18,839	—	\$830	17,742	—	\$861

¹ Excludes employees of Correctional Industries Revolving Fund and Inmate Welfare Fund.

² Includes camp operations.

³ Includes cost of operating reception centers.

⁴ Direct cost includes case-carrying agents, unit supervisors, district administrators, and supporting clerical staff in field parole units.

I. RECEPTION AND DIAGNOSIS PROGRAM

Program Objectives and Description

A systematic method of intake, diagnosis, and classification recommendation is an integral part of the California correctional program. A personal history is compiled on each inmate, incorporating information principally from law enforcement agencies, courts, other correctional programs, the military, family, friends, and schools. This information is documented and used in diagnosing institutional custodial and program needs.

In addition to processing new commitments, 90-day diagnostic evaluations and 120-day evaluative reports on convicted offenders are provided to California courts at their request.

Reception centers are located at the California Medical Facility and California Institution for Men for male felon commitments, and the California Institution for Women for female felon commitments. Civilly committed narcotic addicts are received and processed at the California Rehabilitation Center.

Authority

Penal Code Sections 1168, 1203.03, 5068, 5079.

Program Requirements	76-77	77-78	78-79	1976-77	1977-78	1978-79
Continuing program costs	118.6	127	126.1	\$2,544,073	\$2,887,052	\$2,932,846
Totals, Reception and Diagnosis Program (General Fund)	118.6	127	126.1	\$2,544,073	\$2,887,052	\$2,932,846

DEPARTMENT OF CORRECTIONS—Continued

II. INSTITUTION PROGRAM

Program Objectives and Description

The Department of Corrections is required by statute to accept convicted felons and civilly committed nonfelon narcotic addicts from California courts when their sentence is imprisonment in a state correctional facility. It is the department's responsibility to provide safe and secure detention facilities to protect society from further criminal activities and to provide necessary services such as feeding, clothing, medical care, and treatment programs, including academic and vocational education, and psychiatric and counseling services.

Gang-related violence among inmates has loomed as a significant factor in prison operations in the past few years. Rivalries drawn on ethnic lines, and attempts to control narcotic traffic, are the most notable factors. Group norms and loyalties prescribe violence for such things as unpaid debts, slights, or belonging to an opposing gang.

The Department of Corrections has taken steps to control gang activities through temporary lockdowns of institutions; segregation of gang-affiliated groups from the general population; establishment of protective housing and management control units; separate housing for known antagonists; and increased emphasis placed upon staff training to deal with violence and gangs.

The Department of Corrections is reviewing the possibility of making structural security conversions to existing facilities to establish smaller, self-contained manageable units.

A Security Conversion Package with detailed fiscal estimates will be made available to the Legislature for consideration in the 1978-79 budget process.

The Protective Housing Unit, formerly located at Deuel Vocational Institution, housed inmates who were in imminent danger of being assaulted by other inmates. Management problems have arisen due to the fact that both the Protective Housing Unit and the Security Housing Unit were located at this institution. The Department made a decision to relocate the Protective Housing Unit at the California Institution for Men. Twenty (20) positions were required to expand and relocate the Protective Housing Unit at a cost of \$335,037. The Legislature was notified of the change through a Section 28 letter.

To reduce the opportunities for visitors to pass contraband items to the inmates, 38.6 positions and \$680,652 are required in 1978-79 to increase security measures and improve existing structures in the institutions' visiting program. This program will be implemented in the current year. A deficiency appropriation will be requested for current year costs.

Ten urinalysis machines and reagents are required for 1977-78 to enable the institutions to detect and control narcotic abuse and usage. This program is being implemented in the current year. A deficiency appropriation will be requested for current year costs.

Twelve Lieutenant positions are required in 1977-78 to improve the Investigative/Intelligence Unit, which collects, analyzes, and then disseminates prison gang activity information. This program is being implemented in the current year. A deficiency appropriation will be requested for current year costs.

Authority

Penal Code, Part III, Titles 1, 2, 3, 5, 7; Welfare and Institutions Code, Division 3.

Program Requirements	76-77	77-78	78-79	1976-77	1977-78	1978-79
Continuing program costs.....	6,941.7	6,903.2	6,811.8	\$208,086,618	\$235,410,738	\$238,516,931
Workload adjustments.....	—	84.5	169.4	—	1,204,705	3,384,247
Totals, Institution Programs.....	6,941.7	6,987.7	6,981.2	\$208,086,618	\$236,615,443	\$241,901,178
General Fund				180,514,812	208,365,060	214,554,482
Correctional Industries Revolving Fund				17,524,894	18,851,279	19,943,530
Inmate Welfare Fund				5,804,646	6,015,610	6,169,861
Federal funds				91,103	42,063	42,063
Reimbursements				4,151,163	3,341,431	1,191,242

Program Elements

a. Security	4,116	4,038.7	4,015	\$84,039,085	\$92,646,416	\$93,651,412
b. Inmate support	1,106.7	1,103	1,115.6	57,828,774	67,653,022	69,403,955
c. Treatment.....	975.7	1,031.3	1,036.1	25,299,352	31,336,618	30,443,456
d. Inmate employment	361.7	381.6	379.5	22,046,017	23,982,888	25,138,445
e. Inmate Welfare Fund	47.6	50.4	50.4	5,804,646	6,015,610	6,169,861
f. Institution operations—administration	334	382.7	384.6	13,068,744	14,958,289	15,846,449
g. Inmate benefits	—	—	—	—	22,600	1,247,600

a. Security

California law requires that the Department of Corrections provide secure and safe facilities to house convicted felons and civilly committed nonfelon narcotic addicts for the term of their sentences. Inmates are housed in the appropriate units equipped with the degree of security needed, based on the inmate's escape risk, violence propensities, and history of assaultive behavior. Custodial personnel are assigned to posts and perform a variety of functions including supervision of inmates in housing units, dining areas, recreation areas, specialized security areas, and on work details.

At San Quentin State Prison, the East and North Block Program Units have continued to be difficult to control due to inmate violence, assaults on staff, and hostility between inmate groups. To insure the safety of staff and inmates and to increase management efficiency of San Quentin's security operation, 15.2 positions are required at a cost of \$277,220 for 1978-79. Approval was given by the Legislature to implement these positions in the current year.

Deuel Vocational Institution has implemented a policy which makes security grills mandatory in the general housing units and allows officers to enter beyond the security grills only in the presence of another staff member. Since this safety policy limits the officer's ability to respond to emergency incidents and restricts staff to fewer cell searches, 22.4 correctional officer positions and \$389,656 are required in 1978-79 to provide adequate supervision of inmates.

\$62,800 is required for 1978-79 to implement the usage of specially trained dogs and their handlers to detect drugs and other contraband items in the California State Prisons. This program is being implemented in the current year. A deficiency appropriation will be requested for current year costs.

Output

	Actual 1974	Actual 1975	Actual 1976	Estimated 1977	Estimated 1978
Male felons					
Escapes from guarded perimeters of medium/maximum security institutions	13	14	6	13	15
Rate per 100 ADP .....	.06	.06	.03	.07	.08

Input

	1976-77	1977-78	1978-79
Expenditures	\$84,039,085	\$92,646,416	\$93,651,412
Personnel years.....	4,116	4,038.7	4,015

DEPARTMENT OF CORRECTIONS—Continued

b. Inmate Support

The California correctional system has implemented rules, regulations, and practices which insure that inmates receive humane treatment and adequate support services, including food, clothing, housing, and medical care.

Input	1976-77	1977-78	1978-79
Expenditures	\$57,828,774	\$67,653,022	\$69,403,955
Personnel years	1,106.7	1,103	1,115.6

b.1. Feeding

Three meals per day are served to the institution population, prepared by inmates on work assignment or participating in vocational programs under supervision of civil service instructors.

Each institution maintains communication with inmate representative groups regarding menu acceptability and quality of food.

Input	1976-77	1977-78	1978-79
Expenditures	\$15,498,003	\$17,003,121	\$18,198,993
Personnel years	178.1	188.9	185.9

b.2. Clothing

Security considerations dictate that inmates wear distinctive clothing for easy identification both in the institution and outside in the event of escape.

The clothing operation provides clean and suitable clothing for the inmates appropriate to the climate at each institution and conducts vocational training in laundering and dry cleaning, sewing skills, and clothing distribution. Most of the basic clothing is made by Correctional Industries.

Input	1976-77	1977-78	1978-79
Expenditures	\$5,238,589	\$5,953,372	\$6,143,883
Personnel years	28.6	27.5	27.2

b.3. Medical-Dental Services

The Department of Corrections maintains 509 medical-surgical beds and provides outpatient and inpatient care and treatment for nearly any medical-dental problem arising in the inmate population. A major surgical hospital at San Quentin has been established for departmental use. In addition, the hospitals at the California Mens Colony and California Medical Facility are used for medical and surgical referral patients. Outside medical facilities, as well as medical consultants, are utilized when required for highly specialized medical and surgical procedures. The opening of the new Hemodialysis Unit at the California Medical Facility, Vacaville, has enlarged the department's special care of inmates.

Medical

Output	1976-77	1977-78	1978-79
Total number of hospital patients	11,114	11,258	11,690
Average daily sick line	2,980	3,019	3,134
Total complete physical examinations, inmates and staff	31,858	32,271	33,509
Total surgical operations	4,918	4,982	5,173

Dental

Total surgery procedures	13,716	13,894	14,427
Total fillings	93,648	94,863	98,501
Total dentures, full and partial	4,798	4,860	5,047
Total repair of dentures	2,258	2,287	2,375
Total number of treatments	34,733	35,184	36,533

Input	1976-77	1977-78	1978-79
Expenditures	\$14,882,461	\$16,660,887	\$16,662,798
Personnel years	491	498.3	490.3

b.4. Housekeeping

Housekeeping services provide the inmates with clean surroundings and personal care items to promote cleanliness and help instill improved personal habits.

Input	1976-77	1977-78	1978-79
Expenditures	\$2,385,919	\$3,177,630	\$3,363,354
Personnel years	27	30.8	30.3

b.5. Facilities Operations

Facilities operations includes the furnishing of utilities, special repair projects, and maintenance. These functions are performed chiefly by facilities operations' staff and inmates.

Insufficient number of maintenance staff, lack of skilled inmates, and increasing maintenance requirements have prevented Deuel Vocational Institution from providing a proper level of routine and preventative maintenance. The current staff is able to perform only critical and emergency repairs. Seventeen (17) positions and \$304,273 are required for the 1978-79 fiscal year.

The Correctional Training Facility, California Institution for Men, San Quentin State Prison, and California Rehabilitation Center are the four remaining institutions which depend on inmate help to maintain and operate the boiler plants. Utilizing inmates who are inadequately trained, inexperienced, and unreliable has resulted in damage to the boilers and frequent shutdowns, in addition to the security and safety hazards created by the use of the boiler room to manufacture illegal weapons. Twenty (20) positions and \$338,882 are required for 1978-79 to replace the inmate boiler room staffs.

A recent Department of Health survey revealed that Corrections has a substantial amount of major laundry equipment that is seriously deteriorated and requires replacement. Operating with this equipment constitutes health and safety hazards. A one-time allocation of \$264,000 is provided in 1978-79 for the California Institution for Women, California Rehabilitation Center, Folsom State Prison, and Sierra Conservation Center to replace this defective laundry equipment.

Input	1976-77	1977-78	1978-79
Expenditures	\$19,823,802	\$24,858,012	\$25,034,927
Personnel years	382	357.5	381.9

DEPARTMENT OF CORRECTIONS—Continued

c. Treatment

The period of time an inmate is confined to a correctional facility provides an opportunity for attitude and behavior modification and personal development through the many rehabilitative programs available. These programs include psychiatric and counseling services, academic and vocational education, leisure-time activities, and religion and are designed to assure that treatment meets the needs of the individual inmates.

Input	1976-77	1977-78	1978-79
Expenditures	\$25,299,352	\$31,336,618	\$30,443,456
Personnel years	975.7	1,031.3	1,036.1

c.1. Psychiatric Services

Many inmates committed to the department suffer from serious emotional and mental problems which result in varying degrees of social disability. To aid in correcting such conditions, institutions utilize professional staff and programs, including psychiatric hospitalization for treatment of those with mental disorders. The major psychiatric program is carried out at the California Medical Facility at Vacaville. In addition, the California Mens Colony at San Luis Obispo operates a psychiatric program to care for the increasing number of inmates in the system requiring treatment.

Output	1976-77	1977-78	1978-79
Psychiatric and psychological treatment cases	1,360	1,428	1,499
Total psychiatric examination	18,773	19,019	19,746

Input	1976-77	1977-78	1978-79
Expenditures	\$4,905,463	\$5,798,160	\$5,792,901
Personnel years	174.1	192.7	189.6

c.2. Counseling Services

Counseling services render casework assistance to inmates. All inmates are continuously evaluated by counseling staff as to their behavior, attitude, and progress in the various programs. The counselor also continues to work with the inmate in preparation for his/her return to the community.

Because of the impact of the Determinate Sentence Law (DSL), it is likely that the number of counselor-inmate contacts will be increased considerably. Factors contributing to this include appeals arising over forfeiture of credits, interpretation of the DSL as applied to inmate programming, and realignment of program where such is indicated. It is estimated that the aforementioned factors could account for at least a 15 percent increase in the number of counselor-inmate contacts.

Output	1976-77	1977-78	1978-79
Number of inmate cases referred	25,436	25,775	29,641

Input	1976-77	1977-78	1978-79
Expenditures	\$9,279,480	\$12,426,674	\$10,991,924
Personnel years	477.1	500.9	501.5

c.3. Academic Education

The average inmate committed to the department has a tested grade placement slightly below the eighth grade level but many do not possess even the basic literacy. Academic education is provided on the premise that the inmate's earning potential is increased as is the inmate's awareness and understanding of his or her responsibilities and opportunities.

Primary emphasis is placed on providing necessary services to eliminate illiteracy and achieve the eighth grade level. College-level courses are also available for qualified inmates.

Output	1976-77	1977-78	1978-79
Average academic enrollment	7,314	6,850	7,400
Elementary diplomas/certificate	856	800	900
High school diplomas	494	350	420
GED high school equivalencies	422	500	650
Associate in arts degrees	67	50	70
College courses completed	3,482	3,300	3,500

Input	1976-77	1977-78	1978-79
Expenditures	\$4,358,006	\$5,250,894	\$5,550,377
Personnel years	93.5	100	111.1

c.4. Vocational Education

Many inmates have unstable work records, few marketable skills, and little knowledge of how to use the skills they possess. To meet the need for vocational skills, training is conducted in 48 occupational areas, which provides approximately 2,500 work-training stations.

Output	1976-77	1977-78	1978-79
Average enrollment	5,500	5,525	5,550
Number of vocational training areas available	46	48	48
Number of vocational classes	146	146	147
Vocational certificates of achievement issued	2,064	2,100	1,990

Input	1976-77	1977-78	1978-79
Expenditures	\$5,070,039	\$5,965,620	\$6,192,500
Personnel years	173.8	180.5	177.7

DEPARTMENT OF CORRECTIONS—Continued

c.5. Leisure-Time Activities

Programs of physical fitness and leisure-time activities designed to improve an inmate's physical and emotional well-being are provided at all institutions. These activities occur mainly in the evenings and on weekends and holidays.

Self-help activities in an institution, achieved principally through inmate activity groups, are another means of helping inmates use leisure time constructively.

Input	1976-77	1977-78	1978-79
Expenditures	\$901,589	\$1,005,460	\$1,021,739
Personnel years	26	25.6	25.2

c.6. Religion

Full-time chaplains are located in each institution. They provide religious services for the major faiths, pastoral counseling, and coordination of the services rendered by visiting clergy representing many diverse faiths.

Input	1976-77	1977-78	1978-79
Expenditures	\$784,775	\$889,810	\$894,015
Personnel years	31.2	31.6	31

d. Inmate Employment

Inmates have productive work assignments to minimize idle time and contribute toward the development of certain useful job skills. Inmate employment provides inmates with a source of limited income from Correctional Industries, conservation camp operations, or institution work assignments.

Input	1976-77	1977-78	1978-79
Correctional Industries:			
Expenditures	\$17,524,894	\$18,851,279	\$19,943,530
Personnel years	226.9	242.7	242.7
Work Projects—Cooperating Agencies:			
Expenditures	\$3,382,454	\$3,877,795	\$3,865,872
Personnel years	134.8	138.9	136.8
Work Assignments—Support:			
Expenditures	\$1,138,669	\$1,253,814	\$1,329,043
Totals, Inmate Employment:			
Expenditures	\$22,046,017	\$23,982,888	\$25,138,445
Personnel years	361.7	381.6	379.5

d.1. Correctional Industries

The objectives of Correctional Industries are to provide constructive work for inmates to reduce idleness, improve work habits and skills of inmates to better prepare them for employment after release, and provide reduced cost of maintaining the prison system through the sale of products and services. There are 24 major industrial and seven agricultural enterprises operating at 11 institutions. Financial support is through the Correctional Industries Revolving Fund, which is maintained by revenues from the sale of products and services provided to public agencies.

The average amount earned during the 1976-77 fiscal year was about \$339 per inmate.

Output	1976-77	1977-78	1978-79
Average inmate population	21,195	21,385	22,205
Average number of inmates employed	2,177	2,100	2,100
Percentage of total population	10.3	9.8	9.5

Input	1976-77	1977-78	1978-79
Expenditures (Correctional Industries Revolving Fund)	\$17,524,894	\$18,851,279	\$19,943,530
Personnel years	226.9	242.7	242.7

d.2. Work Projects—Cooperating Agencies

The increasing public use of state and federal natural resources has created a demand for available inmate labor to assist primarily in wildfire suppression and to perform allied forestry projects and maintain and protect the natural resources of the state. These work projects involve cooperation with both state and federal agencies. The conservation program consists of 19 California Department of Forestry camps.

Output	1976-77	1977-78	1978-79
Hours worked in fire suppression	241,104	360,600	378,630
Regular project assignment hours	1,874,928	2,101,250	2,400,250
In-camp work project hours	236,336	719,230	821,500
Average number of inmates assigned	1,005	1,065	1,070

Input	1976-77	1977-78	1978-79
Expenditures	\$3,382,454	\$3,877,795	\$3,865,872
Personnel years	134.8	138.9	136.8

d.3. Work Assignment—Support

Operation of the various institutions provides many meaningful work assignments for inmates. Feeding, laundry, housekeeping, maintenance, hospital, grounds care, and similar tasks are performed by inmate workers supervised by civil service employees.

DEPARTMENT OF CORRECTIONS—Continued

Output

	1976-77	1977-78	1978-79
Total number of inmates in work assignments.....	9,252	9,368	9,726
Number of paid positions	6,241	7,241	7,241

Input

Expenditures	\$1,138,669	\$1,253,814	\$1,329,043
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e. Inmate Welfare Fund

The Inmate Welfare Fund was created in 1945 as a special trust fund for the benefit, education, and welfare of the inmates. The fund is administered by the department and derives its income mainly from the profits of inmate canteens. Other sources of funds are sales from handicraft shops, interest on invested reserve monies of the fund itself, and cash donations.

Income from this self-supporting fund is used for such inmate benefits as movies, inmate newspapers, and library books.

Leather goods, jewelry, and art work created by inmates are sold to the public at the institutions. A percentage of an item's selling price goes to the Inmate Welfare Fund, and the remainder is credited to the inmate's account. Purchases for materials are paid for from the inmates' own funds. The program provides earnings to inmates who may have no other source of income.

Output

	1976-77	1977-78	1978-79
Purchase for inmate benefits.....	\$214,446	\$225,662	\$213,210
Inmates employed by inmate welfare fund	389	395	409

Input

Expenditures	\$5,804,646	\$6,015,610	\$6,169,861
Personnel years	47.6	50.4	50.4
Resources	\$6,051,203	\$6,121,284	\$6,195,854

f. Institution Operations—Administration

Effective administrative leadership, guidance, and support are essential to administer and coordinate all institution program activities. To assure the efficient utilization of available resources, it is imperative that institutions are operated within the framework of departmental goals at the most reasonable cost to the state.

To provide for workload increases in the personnel offices 8.2 additional positions are required.

Input

	1976-77	1977-78	1978-79
Expenditures	\$13,068,744	\$14,958,289	\$15,846,449
Personnel years	334	382.7	384.6

g. Inmate Benefits

Since January 1, 1977, and pursuant to Labor Code Sections 3370 and 3371 and Penal Code Section 5069, the department has been required to provide workers' compensation benefits to inmates injured while performing assigned work in departmental institutions. Included in the program, is the cost to maintain proper records, provide medical care and other related costs. In accordance with Chapter 1149/77 (SB 224) qualified inmates are eligible for unemployment benefits upon release. Included in the program are the costs related thereto.

Input

	1976-77	1977-78	1978-79
Expenditures	—	\$22,600	\$1,247,600

III. RELEASING AUTHORITIES

Program Objectives and Description

The Community Release Board was established with the enactment of Chapter 1139/76 (SB 42), July 1, 1977. That same legislative action abolished the Adult Authority, which previously heard cases of male felons, and the Women's Board of Terms and Parole, which heard cases of female felons. The Community Release Board now has jurisdiction over male and female felons while in institutions and under parole supervision. The length of combined inpatient and outpatient treatment for nonfelon narcotic addicts will continue to be determined by the Narcotic Addict Evaluation Authority.

Authority

Penal Code, Part III, Titles 1, 2, 3, 5, 7; Welfare and Institutions Code, Divisions 2.5 and 3.

Program Requirements	76-77	77-78	78-79	1976-77	1977-78	1978-79
Continuing program costs.....	76	77.8	90.8	\$2,888,209	\$6,501,925	\$3,876,507
Workload adjustments.....	—	—	—	—	—	264,374
Totals, Releasing Authorities	76	77.8	90.8	\$2,888,209	\$6,501,925	\$4,140,881
General Fund	—	—	—	2,888,209	6,501,925	4,140,881

Program Elements

a. Community Release Board	—	71.9	85	—	\$6,348,392	\$3,982,809
b. Narcotic Addict Evaluation Authority	5.1	5.9	5.8	\$114,382	153,533	158,072
c. Adult Authority	61.4	—	—	2,546,305	—	—
d. Women's Board of Terms and Parole	9.5	—	—	227,522	—	—

a. Community Release Board

The Community Release Board considers parole release and establishes the length and conditions of parole for all prisoners under the Indeterminate Sentence Law, and for life prisoners (murderers and kidnappers). The board also conducts disparate sentence reviews for all prisoners including determinately sentenced prisoners and may recommend to the court the sentence be recalled and the prisoner resentenced. The Community Release Board also serves as the Governor's Advisory Board on clemency matters and in so doing, recommends to the Governor cases for executive clemency. Investigators employed by the board support this activity.

The board is composed of nine members appointed by the Governor and confirmed by the Senate for terms of four years each. The terms are staggered and members are eligible for reappointment. A chairman of the board is designated by the Governor.

Hearing representatives are employed by the board in civil service positions. Their duties include hearing cases and making decisions.

DEPARTMENT OF CORRECTIONS—Continued

An executive officer is appointed by the board, and is responsible for the ongoing operation of the board in accordance with board policies. Other civil service staff include management, investigative, stenographic and clerical personnel to facilitate the performance of the Community Release Board's duties. The Community Release Board maintains its headquarters in Sacramento with a branch office in Los Angeles.

The Community Release Board is in the initial implementation stage of the Determinate Sentence Law Act (SB 42 and AB 476) and is experiencing a heavy workload of serious offender hearings which requires additional hearing representative and clerical positions on a limited-term basis. Fourteen (14) positions and \$264,374 are required for the 1978-79 fiscal year.

	1976-77	1977-78	1978-79
Output			
Determinate Sentence Law:			
Review disparate sentencing	—	—	9,000
Parole consideration	—	2,114	650
Denial of good time	—	100	500
Rescission of parole date	—	463	220
Parole condition/length	—	440	440
Revocation of parole	—	10,900	7,700
Retroactive sentencing	—	26,405	900
Discharge review	—	—	8,200
Determinate Sentence Law:			
Parole consideration	—	15,550	3,750
Rescission of parole	—	1,400	180
Miscellaneous calendar	—	2,880	850
Decision Review:			
Determinate Sentence Law	—	—	19,970
Indeterminate Sentence Law	—	—	3,830
Appeals:			
Determinate Sentence Law	—	6,210	165
Indeterminate Sentence Law	—	2,380	472
Input			
Expenditures	—	\$6,348,392	\$3,982,809
Personnel years	—	71.9	85

b. Narcotic Addict Evaluation Authority

The Narcotic Addict Evaluation Authority consists of four part-time board members.

When a male or female narcotic addict in the Civil Addict Program shows significant progress as a result of treatment and demonstrates the potential to abstain from narcotic drug use, the superintendent of the California Rehabilitation Center, where such commitments are confined, certifies this progress to the Narcotic Addict Evaluation Authority for release consideration.

In addition, the Authority considers the cases of outpatients who violate their conditions of release and determines whether these individuals should be returned to inpatient status for further treatment. A revocation hearing is held as soon as possible after an outpatient's return to the California Rehabilitation Center.

	1976-77	1977-78	1978-79
Output			
Narcotic Addict Evaluation Authority:			
Institution cases heard	5,057	4,895	5,001
Outpatient revocation cases heard	10,971	12,341	12,258
Final discharge hearings	435	439	436
Revocation hearings conducted	276	296	294
Oral orders granted	(2,066)	(2,281)	(2,265)
Totals, Cases Heard	16,739	17,971	17,989
Input			
Expenditures	\$114,382	\$153,533	\$158,072
Personnel years	5.1	5.9	5.8

c. Adult Authority

The Adult Authority was abolished by Chapter 1139/76 (SB 42).

	1976-77	1977-78	1978-79
Output			
Adult Authority:			
Institution cases heard	25,436	—	—
Revocation hearings	(331)	—	—
Release granted	(12,353)	—	—
Parole and Community Services:			
Cases heard	18,498	—	—
Parole suspended	1,603	—	—
Reinstatements	470	—	—
Prerevocation hearing	32	—	—
Revocation (community violation/disposition) hearings	3,710	—	—
Other (mandatory review cases, reaffirmed actions, Narcotic Treatment Control Unit, release or placements ordered, parole continuation advices)	12,153	—	—
Input			
Expenditures	\$2,546,305	—	—
Personnel years	61.4	—	—

DEPARTMENT OF CORRECTIONS—Continued

d. Women's Board of Terms and Parole

The Women's Board of Terms and Parole was abolished by Chapter 1139/76 (SB 42).

Output	1976-77	1977-78	1978-79
Women's Board of Terms and Parole:			
Institution cases heard.....	\$1,650	—	—
Revocation hearings.....	(60)	—	—
Release granted.....	(310)	—	—
Parole and Community Services:			
Cases heard.....	1,100	—	—
Parole suspended.....	65	—	—
Reinstatements.....	30	—	—
Revocation (community violation/disposition) hearings.....	22	—	—
Other (mandatory review cases, reaffirmed actions, placements ordered, telephone reports).....	983	—	—
Input			
Expenditures.....	\$227,522	—	—
Personnel years.....	9.5	—	—

IV. COMMUNITY CORRECTIONAL PROGRAM

Program Objectives and Description

The primary objective of the Community Correctional Program, consistent with the public's safety, is to increase the rate and degree of successful transitions of adult offenders who have been, or who are in the process of being, released to the jurisdiction of the Parole and Community Services Division. This is done by the division providing supportive services and controls, and by enlisting community understanding and assistance. Due to the long term decline in nonfelon parole population the five parole regions are being consolidated into four regions. Seven positions are being redirected into higher priority areas.

In this budget, existing caseload standards and program levels are maintained.

The effects of Chapter 1139/76 (SB 42), and the subsequent Chapter 165/77 (AB 476), on the State's parole system will be substantial. Prisoners released from a life term may be placed under parole supervision for a maximum of three years. Those released from determinate sentences are to be placed under the parole supervision for up to one year, unless the Community Release Board waives parole for good cause and discharges such inmates. The department determines the conditions of parole subject to review and modification by the board. These reduced parole periods also apply to persons sentenced prior to July 1, 1977. Confinement for a technical parole violation is limited to six months, and the total time on parole may not exceed 18 months from the date of initial parole for persons sentenced pursuant to Section 1170 of the Penal Code, or four years for persons sentenced pursuant to Section 1168 of the Penal Code.

Four urinalysis machines and reagents are required to detect and control narcotic abuse and usage. This program is being implemented in the current year. A deficiency appropriation will be requested for current year cost.

Four Parole Agent II positions are provided to improve the Investigative/Intelligence Unit, which collects, analyzes, and then disseminates prison gang activity information. This program is being implemented in the current year. A deficiency appropriation will be requested for current year costs.

Authority

Penal Code, Part III, Titles 1 and 7; Part IV, Title 1; Welfare and Institutions Code, Chapter 2.

Program Requirements	76-77	77-78	78-79	1976-77	1977-78	1978-79
Continuing program costs.....	883	832.7	823.7	\$26,576,286	\$26,637,631	\$27,461,179
Workload adjustments.....	—	45	73.7	—	2,303,556	1,761,558
Totals, Community Correctional Program....	883	877.7	897.4	\$26,576,286	\$28,941,187	\$29,222,737
General Fund.....				25,046,988	28,821,381	29,102,931
Reimbursements.....				1,529,298	119,806	119,806

Program Elements

a. Supervision—case services.....	718.9	756.4	775.2	\$20,844,663	\$24,599,083	\$24,739,084
b. Community correctional centers.....	40	33.2	33	1,151,082	926,799	947,359
c. Psychiatric outpatient services.....	45.8	29.9	29.6	1,026,462	1,021,986	1,022,245
d. Special narcotic services.....	18.8	11.3	11.2	1,037,401	920,841	958,388
e. Executive.....	59.5	46.9	48.4	2,516,678	1,472,478	1,555,661

a. Supervision—Case Services

The primary objective of this element, consistent with the public's safety, is to increase the rate and degree of successful transitions by adult offenders under jurisdiction of the Parole and Community Services Division through providing effective supervision and case services.

The element is composed of five components which are: (1) felon supervision for male and female felons with parole agents supervising caseloads averaging 50 cases; (2) nonfelon supervision for male and female civil addicts with parole agents supervising caseloads averaging 32 cases, including cases within 60 days of institutional release and cases where the addicts have been returned for short-term treatment; (3) work furlough supervision for male and female inmates released shortly before established parole dates, with parole agents supervising caseloads averaging 35 cases; (4) Interstate Unit supervision for other states' parolees in California, and California parolees in other states; and (5) field administration to provide administrative leadership, guidance, direction, and technical and clerical support.

Thirty positions and \$727,392 are provided, limited to two years, to implement six high-control supervision units to investigate and control parolees suspected of engaging in serious criminal behavior. This program is being implemented in the current year. A deficiency appropriation will be requested for current year costs.

DEPARTMENT OF CORRECTIONS—Continued

1. Felon Supervision:	1976-77	1977-78	1978-79
Average daily population	13,145	13,190	12,100
Input			
Expenditures	\$7,979,901	\$9,073,178	\$8,587,047
Personnel years	262.1	247.7	251.2
2. Nonfelon Supervision:			
Average daily population	5,525	5,485	5,448
Input			
Expenditures	\$5,076,262	\$6,267,523	\$6,381,678
Personnel years	170.4	165.5	164.9
3. Work Furlough Supervision:			
Average daily population	161	164	194
Input			
Expenditures	\$268,747	\$302,030	\$313,174
Personnel years	8.4	7	7.9
4. Interstate Unit:			
Average out-of-state population	1,670	1,395	1,345
Input			
Expenditures	\$168,227	\$180,499	\$214,550
Personnel years	8	7.8	9.7
5. Field Administration/Unit Supervision:			
Input			
Expenditures	\$7,351,526	\$8,775,853	\$9,242,635
Personnel years	270	328.4	341.5

b. Community Correctional Centers

The primary objective of the Community Correctional Centers is to increase the probability of successful parole outcomes by providing residence in a controlled environment and employment, education or training in the community for selected inmates and parolees. Parolees and inmates without adequate resources are very prone to become involved in new criminal activities. Community Correctional Centers provide a more heavily structured supervision program for a short period of time after release from prison, or in lieu of return to an institution as a parole violator.

While the centers are used primarily as a residence for those male and female inmates participating in work furlough prior to release on parole, they also provide a controlled environment for those parolees who are exhibiting difficulty in their community adjustment. Center programs include employment as well as opportunities for participation in academic education, training, counseling, and psychotherapy which better prepare both inmates and parolees for a satisfactory adjust in the community.

Output	1976-77	1977-78	1978-79
Population beginning fiscal year	143	101	110
Total residents received	709	590	585
Total residents departing	751	581	585
Population end of fiscal year	101	110	110
Average daily population	111	94	94
Input			
Expenditures	\$1,151,082	\$926,799	\$947,359
Personnel years	40	33.2	33

c. Psychiatric Outpatient Services

The objective of Psychiatric Outpatient Services is to reduce the incidence of psychiatrically related incidents among suspected or identified psychiatrically disturbed offenders by diagnosing psychiatric problems and providing appropriate treatment services.

Following institutional psychiatric treatment, inmates with a history of aggravated assaultive crimes and/or serious sex offenses are often required to participate in additional psychiatric treatment while on parole. Over 95 percent of parolees receiving psychiatric treatment do so pursuant to a special condition of parole.

Required psychiatric services are supplemented by additional diagnostic and psychiatric services for parolees not routinely receiving such services, but who require them because of occasional serious mental health problems which may or may not be associated with new criminal acts. It is estimated that approximately 15 to 20 percent of the parole population requires these services. Psychiatric services are provided in Psychiatric Outpatient Clinics in San Francisco and Los Angeles, with satellite service available in many other communities throughout the state.

Output	1976-77	1977-78	1978-79
Patient average daily population	1,428	1,515	1,489
Number of patients beginning fiscal year	1,654	1,218	1,583
Number of admissions	537	1,432	1,338
Number of terminations	973	1,067	1,463
Number of patients end of fiscal year	1,218	1,583	1,458
Input			
Expenditures	\$1,026,462	\$1,021,986	\$1,022,245
Personnel years	45.8	29.9	29.6

DEPARTMENT OF CORRECTIONS—Continued

d. Special Narcotic Services

Effective parole programming requires the implementation of the most effective techniques to detect and deter the use of opiates by parolees and thereby reduce their incidence of readdiction. Urinalysis, routine physical examinations, and methadone maintenance are used to deter and/or detect opiate usage.

Urinalysis testing of parolees with records of opiate addiction is performed by contract laboratories, and/or by staff utilizing enzyme multiplying immuno assays (EMT) process. Additional testing, as well as the state-operated methadone maintenance program for 200 parolees, is carried out at the Central Testing Clinic in Los Angeles. An additional 150 parolees participate in the state-operated methadone maintenance program through a federally funded project in conjunction with the California Department of Health.

Approximately 1,100 other parolees are participating in methadone maintenance programs conducted by other public or private agencies and organizations. An alternative to returning addicts to prison is provided by contracting for narcotic detoxification services with a variety of public and private organizations.

Output	1976-77	1977-78	1978-79
Number of addicts supervised	8,982	8,782	8,724
Number of urinalyses.....	162,470	155,000	155,000
Number of positive urinalyses	29,164	27,650	27,650
Input			
Expenditures	\$1,037,401	\$920,841	\$958,388
Personnel years	18.8	11.3	11.2

e. Executive

The executive element, comprising two components, Administration and Business Management, facilitates accomplishment of overall objectives of the Parole and Community Services Division by providing effective leadership, policy and program, planning and analysis, sound and understandable administrative procedures, clear communications, and a functional organization.

Input	1976-77	1977-78	1978-79
Expenditures	\$2,516,678	\$1,472,478	\$1,555,661
Personnel years	59.5	46.9	48.4

V. ADMINISTRATION

Program Objectives and Description

The Department of Corrections, in order to successfully achieve the responsibilities charged to it by California law, operates with an administrative organization consisting of the office of the director, four line divisions, and several staff services functions.

The director and chief deputy director have overall administrative and program responsibility. The administrative assistant coordinates the day-to-day activities of the office of the director.

The Institutions Division is responsible for all field operations including institutions, classification, medical, education, records, and related program services.

The Administration Division is responsible for the business affairs of the department including budgeting, feeding, construction, and maintenance, and advises the director on the status of fiscal affairs.

The Policy and Planning Division is responsible for research and statistics, and guidance and assistance in planning, development, and operation of departmental programs.

The Parole and Community Services Division is responsible for the parole supervision program, but is not an organizational unit of the Administration program.

The staff services functions include public information, legislation liaison, human relations, and personnel management and training. These offices are responsible for providing advice and counsel to the director and line administrators in their specialty areas.

The State Personnel Board has issued directives requiring all departments to implement a discrimination complaint process separate from any current personnel grievance procedures. Three (3) positions and \$85,227 are required in Personnel for Human Relations in 1978-79 to implement this discrimination complaint process.

A zero-base budget analysis of the department's personnel management services has revealed that new statutes and State Personnel Board directives relating to new and improved benefits to state employees have caused significant additional workload in the department's personnel offices. Ten (10) headquarters positions are required for 1978-79 to meet this additional workload including three (3) additional positions to develop a safety program.

A request by law enforcement agencies for the department to participate in task force efforts which investigate prison-related gang violence and activities, has substantially increased the workload of the Special Services Unit. This is in addition to their typical workload increasing twofold in the last three years. One Special Agent position and funding of \$30,358 are required in 1978-79 in order to continue participation in the task force.

The Board of Corrections is experiencing increased workload due to the passage of Chapter 1237, Statutes of 1976 (SB 1461), effective January 1, 1977. This bill entails a study of standards and training for correctional personnel at both the state and local levels. Three (3) positions and \$87,710 are required for this increased workload for 1978-79 only.

Four positions in the department's central office are required to improve the Investigative/Intelligence Unit, which collects, analyzes, and then disseminates prison gang activity information. This program is being implemented in the current year. A deficiency appropriation will be requested for current year costs.

Program Requirements	76-77	77-78	78-79	1976-77	1977-78	1978-79
Continuing program costs.....	282.5	350.4	347.1	\$11,209,910	\$11,624,816	\$11,916,422
Workload adjustments.....	—	3.9	21.4	—	72,317	528,744
Totals, Administration Program	282.5	354.3	368.5	\$11,209,910	\$11,697,133	\$12,445,166
General Fund				8,201,767	11,232,751	11,958,925
Federal funds				103,243	—	—
Reimbursements				2,904,900	464,382	486,241

DEPARTMENT OF CORRECTIONS—Continued

VI. SPECIAL ITEMS OF EXPENSE¹

Program Objectives and Description

California law provides for the reimbursement to local jurisdictions for expenditures incurred in providing services related to persons who have been committed to the Department of Corrections. Counties are entitled to reimbursement for the following four principal types of expenditures: (1) transportation of prisoners and parole violators; (2) returning fugitives from justice; (3) court costs and county charges; and (4) detaining state parolees. Special appropriation items provide the funds.

Authority

Penal Code Sections 1389, 1549, 1557, 2911, 4016.5, 4700, 4700.5, 6005, 11189, et seq.; Welfare and Institutions Code Section 3000, et seq.; and Government Code Section 26749.

¹ Special items of expense are reflected in the local assistance section.

Program Requirements

	1976-77	1977-78	1978-79
Continuing Program Costs:			
Transportation of prisoners.....	\$199,985	\$220,000	\$233,200
Returning fugitives from justice.....	697,793	770,000	816,200
Court costs and county charges.....	1,596,680	1,626,934	1,724,550
County charges for detention of parolees.....	1,549,520	616,000	652,960
Totals, Special Items of Expense (General Fund).....	\$4,043,978	\$3,232,934	\$3,426,910

Special Projects

	1976-77	1977-78	1978-79
Demonstration Projects—Inmate Education:			
Adult Education Project.....	\$46,664	\$51,280	\$95,000
Cooperative Training and Employment Project.....	320,889	275,000	275,000
New Opportunities for Delinquent Children (ESEA).....	263,546	280,885	300,000
Program for Inmates with High Violence			
Potential in Maximum Security Units.....	100,000	—	—
Projects funded by LSCA Funds:			
Audio Visual Center—CCI.....	12,000	6,000	—
Cooperative Library Service—CTF.....	7,200	—	—
San Quentin Mobile Library Project.....	5,737	—	—
Stimulating Reading and Library Use with Paperback Books—Folsom.....	3,015	—	390,000
Vocational Education Project.....	—	390,000	—
Demonstration Projects—Other:			
Corrections Decision Information System.....	1,060,000	—	—
Direct Community Support for Parolees.....	1,043,200	1,435,028	1,415,000
Education Program for Ex-Offenders.....	—	250,000	250,000
Improved Prison Visitor Centers.....	—	271,500	356,500
Inmate Family Transportation/Visitation Project.....	103,410	103,410	103,410
Inmate Reentry Project (Santa Barbara).....	46,000	49,400	49,400
Intensive Post-Release Rehabilitation for Women.....	50,350	50,350	50,350
Offender-Based State Corrections Information System.....	350,000	150,000	—
Restitution Project.....	69,520	120,780	30,016
San Quentin Drug Abuse Project.....	10,155	60,930	91,195
Women's Reentry Program.....	—	36,000	36,000
TOTALS, SPECIAL PROJECTS.....	\$3,491,686	\$3,530,563	\$3,441,871

DEPARTMENTAL SUMMARY

SUMMARY BY OBJECT

	76-77	77-78	78-79	1976-77	1977-78	1978-79
PERSONAL SERVICES						
Authorized positions.....	8,301.8	8,454.7	8,454.7	\$140,971,142	\$152,342,099	\$154,415,636
Merit salary adjustments.....	—	—	—	(2,413,461)	(2,199,284)	(1,944,677)
Workload and administrative adjustments.....	—	-163	-172	—	-1,989,023	-2,125,674
Proposed new positions.....	—	315.1	473.7	—	6,524,080	7,178,278
Totals, Adjustments.....	—	152.1	301.7	—	\$4,535,057	\$5,052,604
Totals, Salaries and Wages.....	8,301.8	8,606.8	8,756.4	\$140,971,142	\$156,877,156	\$159,468,240
Estimated salary savings.....	—	-182.3	-292.4	—	-3,279,580	-5,319,893
Net Totals, Salaries and Wages.....	8,301.8	8,424.5	8,464	\$140,971,142	\$153,597,576	\$154,148,347
Staff benefits.....	—	—	—	35,146,373	42,566,521	43,322,568
Totals, Personal Services.....	8,301.8	8,424.5	8,464	\$176,117,515	\$196,164,097	\$197,470,915
OPERATING EXPENSES AND EQUIPMENT.....	—	—	—	\$73,264,028	\$83,296,233	\$90,882,065
INMATE PAY-WORK PROJECTS.....	—	—	—	2,316,999	2,543,036	2,677,828
DETERMINATE SENTENCE LAW IMPLEMENTATION.....	—	—	—	—	5,021,174	—
TOTALS, EXPENDITURES.....	—	—	—	\$251,698,542	\$287,024,540	\$291,030,808
Reimbursements.....	—	—	—	-8,978,807	-4,307,419	-2,185,289
NET TOTALS, EXPENDITURES.....	—	—	—	\$242,719,735	\$282,717,121	\$288,845,519

DEPARTMENT OF CORRECTIONS—Continued

SUMMARY BY OBJECT

STATE OPERATIONS

General Fund and Federal Fund

	76-77	77-78	78-79	1976-77	1977-78	1978-79
PERSONAL SERVICES						
Authorized positions	8,027.3	8,153.5	8,153.5	\$136,364,450	\$146,873,704	\$148,852,051
Merit salary adjustment	—	—	—	(2,406,976)	(2,191,889)	(1,937,084)
Workload and administrative adjustments	—	-161	-170	—	-1,945,985	-2,079,554
Proposed new positions	—	313.7	472.3	—	6,506,265	7,160,219
Totals, Adjustments	—	152.7	302.3	—	\$4,560,280	\$5,080,665
Totals, Salaries and Wages	8,027.3	8,306.2	8,455.8	\$136,364,450	\$151,433,984	\$153,932,716
Estimated salary savings	—	-174.8	-284.9	—	-3,170,925	-5,204,589
Net Totals, Salaries and Wages	8,027.3	8,131.4	8,170.9	\$136,364,450	\$148,263,059	\$148,728,127
Staff benefits	—	—	—	33,953,823	41,052,713	41,769,874
Totals, Personal Services	8,027.3	8,131.4	8,170.9	\$170,318,273	\$189,315,772	\$190,498,001

OPERATING EXPENSES AND EQUIPMENT

General expenses				\$7,799,164	\$7,189,664	\$8,631,147
Printing				165,476	226,396	248,663
Communications				1,749,213	1,941,929	2,018,701
Travel—in-state				2,675,772	3,319,250	3,697,790
Travel—out-of-state				1,900	15,100	16,255
Consultant and professional services				505,070	1,155,152	1,161,288
Subsistence and personal care				27,263,267	31,951,953	34,610,846
Data processing				289,463	55,821	58,689
Consolidated data center				—	612,554	709,355
Facilities operations				13,143,638	16,721,175	18,516,254
Equipment				2,550,646	2,597,961	2,611,361
Totals, Operating Expenses and Equipment				\$56,143,609	\$65,786,955	\$72,280,349
INMATE PAY-WORK PROJECTS				1,513,674	1,651,950	1,751,067
DETERMINATE SENTENCE LAW IMPLEMENTATION				—	5,021,174	—
TOTALS, EXPENDITURES				\$227,975,556	\$261,775,851	\$264,529,417
Reimbursements				-8,585,361	-3,925,619	-1,797,289
NET TOTALS, EXPENDITURES				\$219,390,195	\$257,850,232	\$262,732,128

SUMMARY BY OBJECT

Inmate Welfare Fund

	76-77	77-78	78-79	1976-77	1977-78	1978-79
PERSONAL SERVICES						
Authorized positions	47.6	50	50	\$648,528	\$739,451	\$759,301
Merit salary adjustments	—	—	—	(6,485)	(7,395)	(7,593)
Workload and administrative adjustments	—	-1	-1	—	-7,830	-10,912
Proposed new positions	—	1.4	1.4	—	17,815	18,059
Totals, Adjustments	—	0.4	0.4	—	\$9,985	\$7,147
Totals, Salaries and Wages	47.6	50.4	50.4	\$648,528	\$749,436	\$766,448
Staff Benefits	—	—	—	142,974	163,544	173,231
Totals, Personal Services	47.6	50.4	50.4	\$791,502	\$912,980	\$939,679

OPERATING EXPENSES AND EQUIPMENT

General expenses				\$4,948,626	\$5,023,744	\$5,151,921
INMATE PAY-WORK PROJECTS				64,518	78,886	78,261
NET TOTALS, EXPENDITURES				\$5,013,144	\$5,102,630	\$5,230,182

SUMMARY BY OBJECT

Correctional Industries Revolving Fund

	76-77	77-78	78-79	1976-77	1977-78	1978-79
PERSONAL SERVICES						
Authorized positions	226.9	251.2	251.2	\$3,958,164	\$4,728,944	\$4,804,284
Workload and administrative adjustments	—	-1	-1	—	-35,208	-35,208
Totals, Adjustments	—	-1	-1	—	-35,208	-35,208
Totals, Salaries and Wages	226.9	250.2	250.2	\$3,958,164	\$4,693,736	\$4,769,076
Estimated salary savings	—	-7.5	-7.5	—	-108,655	-115,304
Net Totals, Salaries and Wages	226.9	242.7	242.7	\$3,958,164	\$4,585,081	\$4,653,772
Staff benefits	—	—	—	1,049,576	1,350,264	1,379,463
Totals, Personal Services	226.9	242.7	242.7	\$5,007,740	\$5,935,345	\$6,033,235

DEPARTMENT OF CORRECTIONS—Continued

OPERATING EXPENSES AND EQUIPMENT

	1976-77	1977-78	1978-79
General expenses	\$11,736,204	\$11,932,550	\$12,439,111
Pro rata changes	—	—	176,389
Travel—out-of-state	—	3,000	3,000
Equipment	435,589	549,984	831,295
Totals, Operating Expenses and Equipment	\$12,171,793	\$12,485,534	\$13,449,795
Inmate Pay-Work Projects	738,807	812,200	848,500
TOTAL, EXPENDITURES	\$17,918,340	\$19,233,079	\$20,331,530
Reimbursements	-393,446	-381,800	-388,000
NET TOTALS, EXPENDITURES	\$17,524,894	\$18,851,279	\$19,943,530
NET TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$242,719,735	\$281,632,188	\$286,799,954

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

General Fund

APPROPRIATIONS

	1976-77	1977-78	1978-79
Budget Act appropriation (support)	\$203,640,748	\$227,467,636	\$257,459,656
Budget Act appropriation (facilities planning)	92,346	—	—
Budget Act appropriation (Community Release Board)	—	3,542,303	3,982,809
Budget Act appropriation (inmate benefits)	—	22,600	1,247,600
Allocation for employee compensation	14,587,254	16,189,887	—
Allocation for price increase	183,268	49,356	—
Allocation from Emergency Fund	1,751,912	—	—
Proposed deficiency appropriation	—	1,084,933	—
Chapter 165, Statutes of 1977 (determinate sentencing)	—	9,583,200	—
Totals Available	\$220,255,528	\$257,939,915	\$262,690,065
Unexpended balance, estimated savings	-1,059,679	-131,746	—
TOTALS, EXPENDITURES	\$219,195,849	\$257,808,169	\$262,690,065

Inmate Welfare Fund ^e

APPROPRIATIONS

Penal Code Section 5006 (expenditures)	\$5,804,646	\$6,015,610	\$6,169,861
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Correctional Industries Revolving Fund ^e

APPROPRIATIONS

Penal Code Section 2714 (expenditures)	\$17,524,894	\$18,851,279	\$19,943,530
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Federal funds ^f

APPROPRIATIONS

Federal funds (expenditures)	\$194,346	\$42,063	\$42,063
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$242,719,735	\$282,717,121	\$288,845,519

SUMMARY BY OBJECT

RECONCILIATION WITH APPROPRIATIONS

LOCAL ASSISTANCE

General Fund

APPROPRIATIONS

	1976-77	1977-78	1978-79
Budget Act appropriation (transportation of prisoners)	\$200,000	\$220,000	\$233,200
Budget Act appropriation (returning fugitives from justice)	700,000	770,000	816,200
Budget Act appropriation (court costs and county charges)	1,598,934	1,626,934	1,724,550
Budget Act appropriation (detention of parolees)	560,000	616,000	652,960
Allocation from Emergency Fund (detention of parolees)	989,530	—	—
Totals Available	\$4,048,464	\$3,232,934	\$3,426,910
Unexpended balance, estimated savings	-4,486	—	—
TOTALS, EXPENDITURES (Local Assistance)	\$4,043,978	\$3,232,934	\$3,426,910
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$246,763,713	\$285,950,055	\$292,272,429

REVENUES

	1976-77	1977-78	1978-79
Miscellaneous	\$44,733	\$50,000	\$50,000
Sale of fixed assets	6,750	—	—
Totals, Revenues (General Fund)	\$51,483	\$50,000	\$50,000

DEPARTMENT OF CORRECTIONS—Continued

FUND CONDITION

Correctional Industries Revolving Fund

	1976-77	1977-78	1978-79
Accumulated surplus on July 1	\$11,888,669	\$10,892,832	\$8,478,153
Prior year adjustments	32,402	—	—
Accumulated Surplus, Adjustment	\$11,921,071	\$10,892,832	\$8,478,153
Revenues:			
Sale of CCI products	\$16,448,393	\$16,436,600	\$17,328,000
Financial and miscellaneous income	48,262	—	—
Totals, Revenues	\$16,496,655	\$16,436,600	\$17,328,000
Expenditures:			
Cost of sales	\$6,791,818	\$7,106,579	\$7,552,130
Period costs	9,704,500	10,599,000	11,235,000
CO administrative expense	1,016,634	1,145,700	1,156,400
Transfer of equipment to SQ	11,942	—	—
Total Manufacturing Expenditures	\$17,524,894	\$18,851,279	\$19,943,530
Accumulated surplus June 30	\$10,892,832	\$8,478,153	\$5,862,623

Inmate Welfare Fund

Accumulated surplus, July 1	\$1,629,146	\$1,677,512	\$1,481,825
Revenues:			
Operating Income:			
Canteen sales	\$5,291,048	\$5,314,736	\$5,523,505
Income—handicraft	91,566	87,810	88,144
Income—banquets	5,457	5,538	5,538
Income—photo project	213,583	165,302	210,802
Miscellaneous income	121,248	136,962	137,782
Interest on investments	110,853	109,575	109,575
Adjustments	19,257	—	—
Totals, Revenues	\$5,853,012	\$5,819,923	\$6,075,346
Expenditures:			
Canteen expenses	\$4,384,330	\$4,540,715	\$4,677,659
Other operating expense and equipment	1,141,351	1,170,347	1,200,731
Inmate pay	64,519	78,886	78,261
Inmate benefit expense	214,446	225,662	213,210
Totals, Expenditures	\$5,804,646	\$6,015,610	\$6,169,861
Accumulated surplus, June 30	\$1,677,512	\$1,481,825	\$1,387,310

CHANGES IN

AUTHORIZED POSITIONS

	76-77	77-78	78-79	1976-77	1977-78	1978-79
Totals, Authorized Positions	8,027.3	8,153.5	8,153.5	\$136,364,450	\$146,873,704	\$148,852,051
Workload and Administrative Adjustments:						
CALIFORNIA CORRECTIONAL CENTER						
Positions transferred:						
California Medical Facility:				Salary Range		
Sr psychiatrist	—	-1	-1	2,934-3,513	-35,208	-35,208
To Folsom State Prison:						
Dental lab techn	—	-1	-1	1,180-1,418	-14,160	-17,016
SIERRA CONSERVATION CENTER						
Positions Reclassified:						
Temporary help—clerical (CDIS) to clk II	—	(0.5)	(0.5)	718-857	(4,703)	(4,703)
Positions Transferred:						
To Departmental Administration:						
Clk II	—	-0.5	-0.5	718-857	-4,703	-4,703
DEUEL VOCATIONAL INSTITUTION						
Positions Reclassified:						
Temporary help—clerical (CDIS) to clk II	—	(0.5)	(0.5)	718-857	(4,703)	(4,703)
Positions Transferred:						
To Departmental Administration:						
Clk II	—	-0.5	-0.5	718-857	-4,703	-4,703
FOLSOM STATE PRISON						
Positions Transferred:						
From California Correctional Center:						
Dental lab techn	—	1	1	1,180-1,418	14,160	17,016
CALIFORNIA INSTITUTION FOR MEN						
Positions Reclassified:						
Temporary help—voc educ to sr clk typist ..	—	(0.5)	(0.5)	—	(11,283)	(11,283)

DEPARTMENT OF CORRECTIONS—Continued

CALIFORNIA MEDICAL FACILITY

Positions Reclassified:	76-77	77-78	78-79	1976-77	1977-78	1978-79
Off to food administrator I	—	(1)	(1)	1,206-1,450	—	—
Off to supvng cook I	—	(3)	(3)	983-1,180	-8,028	-8,388
Off to temporary help—feeding services	—	(0.2)	(0.2)	—	(2,894)	(2,894)
Clk typist II to records off II	—	(1)	(1)	1,116-1,342	4,584	4,806
Sr psychiatrist to registered nurse II	—	(1)	(1)	1,180-1,418	-21,048	-21,048
Registered nurse III to temporary help—psychiatric nursing	—	(0.2)	(0.2)	—	(3,106)	(3,106)
Positions Transferred:						
From California Correctional Center:						
Sr psychiatrist	—	1	1	2,934-3,513	35,208	35,208
From San Quentin State Prison:						
Clk typist II	—	1	1	718-936	8,808	9,198

SAN QUENTIN STATE PRISON

Positions Transferred:						
To California Medical Facility:						
Clk typist II	—	-1	-1	718-936	-8,808	-9,198

CALIFORNIA INSTITUTION
FOR WOMEN

Positions Transferred:						
To California Rehabilitation Center:						
Clk typist II	—	-0.5	-0.5	718-936	-4,308	-4,523

CALIFORNIA REHABILITATION
CENTER—MEN'S UNIT

Reduction in Authorized Positions:						
Counselor I	—	—	-2	1,485-1,790	—	-35,640
Off	—	—	-8	1,206-1,385	—	-115,776

Positions Transferred:						
From California Institution for Women:						
Clk typist II	—	0.5	0.5	718-936	4,308	4,523

ADMINISTRATION

Reduction in Authorized Positions:						
Staff service	(0.4)	-1	-1	1,876-2,265	-22,512	-23,604
Assoc mgt analyst	—	-1	-1	1,556-1,876	-18,672	-19,560
Staff service	—	-1	-1	987-1,556	-23,688	-24,816
Sr steno	(1)	-1	-1	876-1,091	-12,564	-12,564
Positions Transferred:						
From Sierra Conservation Center:						
Clk II	—	0.5	0.5	718-857	4,703	4,703
From Deuel Vocational Institution:						
Clk II	—	0.5	0.5	718-857	4,703	4,703
From Community Correctional Program:						
CEA I	—	—	1	1,967-2,608	—	23,604
Personnel asst I	—	—	1	904-1,080	—	10,848
From Personnel Management and Training:						
Personnel asst II	—	-1	-1	1,030-1,235	-14,463	-14,820
Personnel asst I	—	-2	-2	904-1,080	-23,808	-24,300
To Administration: (Personnel Transaction Unit)						
Personnel asst II	—	1	1	1,030-1,235	14,463	14,820
Personnel asst I	—	2	2	904-1,080	23,808	24,300
From Budget Section:						
Assoc budget analyst	—	-1	-1	1,556-1,876	-19,560	-20,538
To Administration:						
Assoc budget analyst	—	1	1	1,556-1,876	19,560	20,538

COMMUNITY RELEASE BOARD

Positions Reclassified:						
From:						
Temporary help—staff services	—	-64.6	-64.6	—	-1,462,216	-1,462,216
To:						
Exec off	—	1	1	2,882-3,022	34,584	36,313
Chief counsel I	—	1	1	2,748-3,323	32,976	34,625
Legal counsel	—	2	2	1,450-1,831	34,800	36,540
Chief hearing rep	—	1	1	2,374-3,156	28,488	29,912
Hearing rep	—	27	27	2,374-2,870	769,176	807,635
Supvng special investigator I	—	1	1	1,591-1,919	19,092	20,047
Special investigator	—	1	1	1,323-1,591	15,876	16,670
Staff services mgr I	—	1	1	1,708-2,060	20,496	21,521
Assoc governmental program analyst	—	1	1	1,556-1,876	18,672	19,606
Staff services analyst	—	1	1	987-1,556	11,844	12,436
Parole agent III	—	3	3	1,790-2,160	64,440	67,662
Parole agent II	—	3	3	1,630-1,967	58,680	61,614
Records off II	—	2	2	1,116-1,342	26,784	28,123
Sect I	—	1	1	996-1,196	11,952	12,550
Supvng clk I	—	1	1	973-1,167	11,676	12,260
Sr legal steno	—	2	2	912-1,091	21,888	22,982

DEPARTMENT OF CORRECTIONS—Continued

	76-77	77-78	78-79	1976-77	1977-78	1978-79
Sr steno	—	3	3	876-1,091	31,536	33,113
Sr clk typist	—	3	3	857-1,067	30,852	32,395
Clk typist II	—	9	9	718-936	77,544	81,421
Steno	—	0.5	0.5	702-958	4,212	4,423
Temporary help—overtime	—	0.1	0.1	—	1,638	1,638
COMMUNITY CORRECTIONAL PROGRAM						
Reduction in Authorized Positions:						
Parole administrator I	—	-1	-1	1,919-2,317	-20,460	-20,460
Parole agent III	—	-4	-5	1,790-2,160	-52,434	-73,914
Parole Agent II	—	-5	-5	1,630-1,967	74,284	74,284
Parole agent I	—	-19	-19	1,485-1,790	-159,530	-159,530
Clk typist II	—	-11	-11	718-936	-53,007	-53,007
Temporary help—attrition—professional services	—	-84	-84	—	-912,879	-912,879
Temporary help—attrition—clerical	—	-12	-12	—	-71,243	-71,243
Nonfelon Supervision:						
Parole agent II	—	-6	-5	1,630-1,967	-115,730	-117,360
Parole agent I	—	-12	-12	1,485-1,790	-209,385	-213,840
Work Furlough Supervision:						
Parole agent I	—	-2	-1	1,485-1,790	-40,095	-37,125
Positions Reclassified:						
CEA II to CEA I	—	—	(1)	1,967-2,608	—	-2,316
Parole agent III to Assoc mgmt auditor	—	—	(1)	1,556-1,876	—	-2,808
Parole agent III to Asst mgmt auditor	—	—	(1)	1,294-1,596	—	-5,952
Parole agent III to Parole agent I	—	—	(1)	1,485-1,790	—	-3,660
Officer to Office asst II	—	—	(1)	718-936	—	-5,856
Positions Transferred:						
From Field Administration:						
Parole agent III	—	—	-1	1,790-2,160	—	21,480
Assoc Mgmt Auditor	—	—	-1	1,556-1,876	—	18,672
Parole Agent	—	—	-1	1,485-1,790	—	-17,820
Asst mgmt auditor	—	—	-1	1,294-1,596	—	-15,528
Office asst II	—	—	-1	718-896	—	-8,616
To Interstate Unit:						
Parole agent I	—	—	1	1,485-1,790	—	17,820
Office asst II	—	—	1	718-896	—	8,616
To Administration—Executive:						
Parole agent III	—	—	1	1,790-2,160	—	21,480
To Administration—Business Services:						
Assoc mgmt auditor	—	—	1	1,556-1,876	—	18,672
Asst mgmt auditor	—	—	1	1,294-1,596	—	15,528
To Departmental Administration:						
CEA I	—	—	-1	1,967-2,608	—	-23,604
Personnel asst I	—	—	-1	904-1,080	—	-10,848
Totals, Workload and Administrative Adjustments	—	-161	-170	—	-\$1,945,985	-\$2,079,554
Proposed New Positions:						
CALIFORNIA CORRECTIONAL CENTER						
Lieutenant	—	1	1	1,519-1,831	7,595	18,228
Officer	—	3.2	3.2	1,206-1,385	19,296	46,310
Accounting techn	—	1	1	857-1,024	5,142	10,284
SIERRA CONSERVATION CENTER						
Lieutenant	—	1	1	1,519-1,831	7,595	18,228
Officer	—	1.8	1.8	1,206-1,385	10,854	26,050
Accounting Techn	—	1	1	857-1,024	5,142	10,284
CALIFORNIA CORRECTIONAL INSTITUTION						
Lieutenant	—	1	1	1,519-1,831	7,595	18,228
Officer	—	1.6	1.6	1,385	9,648	23,155
Personnel asst I	—	—	0.5	904-1,080	—	5,424
Accounting Techn	—	1	1	857-1,024	5,142	10,284
Temporary help—casework overtime	—	—	—	—	60,804	60,804
CORRECTIONAL TRAINING FACILITY						
Supervisor—Academic Education	—	2	2	1,748-2,109	20,976	41,952
Teacher	—	—	12	1,263-1,919	—	181,872
Lieutenant	—	1	1	1,519-1,831	7,595	18,228
Officer	—	5.8	5.8	1,206-1,385	34,974	83,938
Boiler room tender	—	—	5	1,152-1,263	—	69,120
Personnel Asst	—	—	1	904-1,080	—	10,848
Accounting techn	—	1	1	857-1,024	5,142	10,284
Temporary help—casework overtime	—	—	—	—	19,185	19,185
DEUEL VOCATIONAL INSTITUTION						
Lieutenant	—	1	1	1,519-1,831	7,595	18,228
Supvr bldg trades	—	—	1	1,418-1,630	—	17,016

DEPARTMENT OF CORRECTIONS—Continued

	76-77	77-78	78-79	1976-77	1977-78	1978-79
Electrician I	—	—	1	1,294-1,418	—	15,528
Plumber I	—	—	1	1,294-1,418	—	15,528
Maintenance mechanic	—	—	1	1,294-1,418	—	15,528
Fusion welder	—	—	1	1,263-1,385	—	15,156
Structural drafting Techn II	—	—	1	1,235-1,485	—	14,820
Painter I	—	—	4	1,235-1,352	—	59,280
Machinist	—	1	1	1,235-1,352	14,820	15,561
Glazier	—	—	1	1,235-1,352	—	14,820
Mason	—	—	1	1,235-1,352	—	14,820
Carpenter I	—	—	1	1,235-1,352	—	14,820
Officer	—	1.2	23.6	1,206-1,385	7,236	341,539
Bldg maint worker	—	—	1	1,076-1,180	—	12,912
Auto equipt oper I	—	—	1	1,076-1,180	—	12,912
Personnel asst I	—	—	0.5	904-1,080	—	5,424
Office techn (typing)	—	1	2	857-1,067	7,713	20,568
Accounting techn	—	1	1	857-1,024	5,142	10,284
FOLSOM STATE PRISON						
Lieutenant	—	1	1	1,519-1,831	7,595	18,228
Officer	—	2	2	1,206-1,385	12,060	28,944
Personnel asst I	—	—	0.7	904-1,080	—	7,594
Office techn (typing)	—	1	1	857-1,067	7,713	10,284
Account	—	1	1	857-1,024	5,142	10,284
Temporary help—Christmas package searches	—	—	—	—	—	6,000
CALIFORNIA INSTITUTION FOR MEN						
Lieutenant	—	1	1	1,519-1,831	7,595	18,228
Teacher-librarian	—	—	1	1,263-1,919	—	15,156
Officer	—	7.1	23.1	1,206-1,385	42,813	334,303
Boiler room tender	—	—	5	1,152-1,263	—	69,120
Records officer I	—	—	1	973-1,167	—	11,676
Personnel asst I	—	—	2	904-1,080	—	21,696
Sr clk typist	—	0.5	0.5	857-1,067	6,287	6,287
Accounting techn	—	1	1	857-1,024	5,142	10,284
Office asst II (typing)	—	—	2	718-936	—	17,232
CALIFORNIA MEDICAL FACILITY						
Lieutenant	—	1	1	1,519-1,831	7,595	18,228
Officer	—	3.6	3.6	1,206-1,385	21,708	52,099
Personnel asst I	—	—	1	904-1,080	—	10,848
Accounting techn	—	1	1	857-1,067	7,713	10,284
Office asst II (general)	—	—	6	718-875	—	51,696
Temporary help—casework overtime	—	—	—	—	52,853	52,853
CALIFORNIA MENS COLONY						
Lieutenant	—	1	1	1,519-1,831	7,595	18,228
Officer	—	3.7	3.7	1,206-1,385	22,311	53,546
Personnel asst I	—	—	1	904-1,080	—	10,848
Office techn (typing)	—	1	1	857-1,067	7,713	10,284
Accounting techn	—	1	1	857-1,024	5,142	10,284
Temporary help—casework overtime	—	—	—	—	42,877	42,877
SAN QUENTIN STATE PRISON						
Lieut	—	2.2	2.2	1,519-1,831	22,177	40,102
Sergeant	—	1.6	1.6	1,323-1,591	16,934	25,402
Teacher—music	—	1	1	1,263-1,919	—	15,912
Officer	—	14	14	1,206-1,385	129,283	202,608
Boiler room tender	—	5	5	1,152-1,263	46,080	69,120
Personnel asst I	—	—	1	904-1,080	—	10,848
Accounting techn	—	1	1	857-1,024	5,142	10,284
CALIFORNIA INSTITUTION FOR WOMEN						
Lieutenant	—	1	1	1,519-1,831	7,595	18,228
Officer	—	4	4	1,206-1,385	24,120	57,888
Personnel asst I	—	—	0.5	904-1,080	—	5,424
Accounting techn	—	1	1	857-1,024	5,142	10,284
Temporary help—casework overtime	—	—	—	—	24,311	24,311
CALIFORNIA REHABILITATION CENTER—MEN'S UNIT						
Lieutenant	—	1	1	1,519-1,831	7,595	18,228
Officer	—	3	3	1,206-1,385	18,090	43,416
Boiler room tender	—	—	5	1,152-1,263	—	69,120
Account	—	1	1	857-1,024	5,142	10,284
CALIFORNIA REHABILITATION CENTER—WOMEN'S UNIT						
Sergeant	—	0.4	0.4	1,323-1,591	6,350	6,350
Temporary help—casework overtime	—	—	—	—	3,865	3,865

DEPARTMENT OF CORRECTIONS—Continued

INSTITUTION ADMINISTRATION

	76-77	77-78	78-79	1976-77	1977-78	1978-79
Temporary help—Title II, Public Works Em- ployment Act	—	—	—	—	1,727,411	—
ADMINISTRATION						
Sr Special Agent	—	1	1	1,919-2,317	9,595	23,028
Special agent	—	2	3	1,790-2,160	17,900	64,440
Staff services mgr I	—	1	2	1,708-2,060	13,664	40,992
Assoc personnel analyst	—	—	4	1,556-1,876	—	74,688
Assoc govt prog analyst	—	—	2	1,556-1,876	—	37,344
Assoc budget analyst	—	1	1	1,556-1,876	12,448	18,672
Equal employ OPP analyst	—	1	2	1,556-1,876	12,448	37,344
Assoc programmer analyst	—	2	2	1,556-1,876	37,298	41,924
Personnel asst III	—	—	1	1,167-1,404	—	14,004
Programmer	—	4	4	987-1,556	74,049	74,688
Secretary	—	2	3	876-1,047	11,388	31,536
Office techn (typing)	—	—	1	857-1,024	—	10,284
DP techn	—	1	1	844-1,100	12,500	13,000
Office asst II (typing)	—	—	1	718-936	—	8,616
Key data opr	—	4	4	649-884	38,944	41,034

BOARD OF CORRECTIONS

Field representative	—	—	1	1,923-2,317	—	23,075
Research mgr II	—	—	1	1,876-2,265	—	22,512
Office techn (typing)	—	—	1	857-1,024	—	10,284

COMMUNITY RELEASE BOARD

Hearing representatives (limited to 6-30-79)	—	—	5	2,374-2,870	—	142,440
Office Asst II	—	—	9	718-936	—	77,544

COMMUNITY CORRECTIONAL
PROGRAM

Felon Supervision:						
Parole agent II	—	41	43	1,630-1,967	933,990	759,580
Parole agent I	—	83	87	1,485-1,790	1,700,325	1,386,990
Field Administration:						
Parole agent II	—	8	16	1,630-1,967	65,200	312,960
Parole agent I	—	5	12	1,485-1,790	37,125	213,840
Office asst II (Typist-Range B)	—	2	6	750-936	7,500	54,000
Temporary help—formula records/clerical ..	—	47	50	750-896	493,500	396,000
Unit Supervision:						
Parole administrator I	—	4	4	1,919-2,317	94,031	74,841
Parole agent III	—	13	14	1,790-2,160	325,780	257,760
Totals, Proposed New Positions	—	313.7	472.3	—	\$6,506,265	\$7,160,219
Totals, Adjustments	—	152.7	302.3	—	\$4,560,280	\$5,080,665
TOTALS, SALARIES AND WAGES	8,027.3	8,306.2	8,455.8	\$136,364,450	\$151,433,984	\$153,932,716

Inmate Welfare Fund

	76-77	77-78	78-79	1976-77	1977-78	1978-79
Totals, Authorized Positions	47.6	50	50	\$648,528	\$739,451	\$759,301
Positions Reclassified:						

CALIFORNIA MENS COLONY

Temporary help—acctg to accountant I	—	(0.3)	(0.3)	Salary Range	—	—
Reductions in Authorized Positions:						

CALIFORNIA REHABILITATION

CENTER						
Stock clk	—	-1	—	—	-7,830	-10,912
Totals, Workload and Administrative Ad- justments	—	-1	-1	—	-\$7,830	-\$10,912
Proposed New Positions:						

CALIFORNIA REHABILITATION

CENTER						
Temporary help—canteen	—	0.2	0.2	—	3,104	3,104

FOLSOM

Sr clk typist	—	0.5	0.5	—	5,416	5,660
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CALIFORNIA MEN'S COLONY

Accountant I	—	0.7	0.7	—	9,295	9,295
Totals, Proposed New Positions	—	1.4	1.4	—	\$17,815	\$18,059
Totals, Adjustments	—	0.4	0.4	—	\$9,985	\$7,147
TOTALS, SALARIES AND WAGES	47.6	50.4	50.4	\$648,528	\$749,436	\$766,448

DEPARTMENT OF CORRECTIONS—Continued

Correctional Industries						
Revolving Fund	76-77	77-78	78-79	1976-77	1977-78	1978-79
Totals, Authorized Positions	226.9	251.2	251.2	\$3,958,164	\$4,728,944	\$4,804,284
Workload and Administrative Adjustments:						
ADMINISTRATION				Salary Range		
Reduction in Authorized Positions:						
CEA III	—	-1	-1	2,374-3,156	-35,208	-35,208
Totals, Adjustments.....	—	-1	-1	—	-35,208	-35,208
TOTALS.....	226.9	250.1	250.1	\$3,958,164	\$4,693,736	\$4,769,076
TOTALS, SALARIES AND WAGES (DEPARTMENT OF CORRECTIONS)	8,301.8	8,606.7	8,756.3	\$140,971,142	\$156,877,156	\$159,468,240
Administration and parole and community services	1,241.5	1,340.1	1,384.6	23,034,263	25,190,564	25,947,411
Institutions	6,785.8	6,966.1	7,071.2	113,330,187	126,243,420	127,985,305
Inmate Welfare Fund	47.6	50.4	50.4	648,528	749,436	766,448
Correctional Industries Revolving Fund.....	226.9	250.1	250.1	3,958,164	4,693,736	4,769,076

SUMMARY OF POPULATION AND RATED CAPACITY

MALE FELONS				1976-77	1977-78	1978-79
California Correctional Center:						
Population				997	1,000	1,100
Capacity.....				1,224	1,224	1,224
Over (+) or under (-)				-227	-224	-124
Sierra Conservation Center:						
Population				853	800	800
Capacity.....				1,224	1,224	1,224
Over (+) or under (-)				-371	-424	-424
California Correctional Institution:						
Population				1,093	1,050	1,050
Capacity.....				1,177	1,177	1,177
Over (+) or under (-)				-84	-127	-127
Correctional Training Facility:						
Population				2,689	2,750	2,800
Capacity.....				3,041	3,041	3,041
Over (+) or under (-)				-352	-291	-241
Deuel Vocational Institution:						
Population				1,245	1,320	1,320
Capacity.....				1,523	1,523	1,523
Over (+) or under (-)				-278	-203	-203
California State Prison at Folsom:						
Population				1,853	1,800	1,800
Capacity.....				1,778	1,778	1,778
Over (+) or under (-)				+75	+22	+22
California Institution for Men:						
Population				2,329	2,352	2,309
Capacity.....				2,681	2,681	2,681
Over (+) or under (-)				-352	-329	-372
California Medical Facility:						
Population				1,851	1,920	1,920
Capacity.....				1,959	1,959	1,959
Over (+) or under (-)				-108	-39	-39
California Mens Colony:						
Population				2,528	2,500	2,500
Capacity.....				2,694	2,694	2,694
Over (+) or under (-)				-166	-194	-194
California State Prison at San Quentin:						
Population				2,335	2,496	2,604
Capacity.....				2,686	2,686	2,686
Over (+) or under (-)				-351	-190	-82
Camps:						
Population				898	840	840
Capacity.....				860	860	860
Over (+) or under (-)				+38	-20	-20
TOTALS, MALE FELONS						
Population				18,671	18,828	19,043
Capacity.....				20,847	20,847	20,847
Over (+) or under (-)				-2,176	-2,019	-1,804
MALE NONFELONS						
California Rehabilitation Center:						
Population				1,730	1,717	1,777
Capacity.....				1,963	1,963	1,963
Over (+) or under (-)				-233	-246	-186
TOTALS, MALE POPULATION						
Total capacity for males				20,401	20,545	20,820
Total capacity for males				22,810	22,810	22,810
Over (+) or under (-)				-2,409	-2,265	-1,990

DEPARTMENT OF CORRECTIONS—Continued

FEMALE FELONS

California Institution for Women:

	1976-77	1977-78	1978-79
Population.....	739	860	1,045
Capacity.....	930	930	930
Over (+) or under (-)	-191	-70	+115

FEMALE NONFELONS

California Rehabilitation Center:

Population.....	385	400	400
Capacity.....	400	400	400
Over (+) or under (-)	-15	—	—

TOTALS, FEMALE POPULATION.....

Total capacity for females.....	1,124	1,260	1,445
Over (+) or under (-)	1,330	1,330	1,330
	-206	-70	+115

TOTAL POPULATION.....

TOTAL CAPACITY.....	21,525	21,805	22,265
TOTAL OVER (+) OR UNDER (-)	24,140	24,140	24,140
	-2,615	-2,335	-1,875

DEPARTMENT OF CORRECTIONS—Capital Outlay

STATE BUILDING PROGRAM
EXPENDITURES

Actual 1976-77	Estimated 1977-78	Proposed 1978-79
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Departmental Administration

The Department of Corrections, headquartered in Sacramento, operates a system of 12 separate institutions. These institutions have a total bed capacity of more than 24,000 and total acreage of nearly 10,500. A continuing emphasis for 1978-79 is to improve sanitation and sewage facilities to meet environmental and health requirements. In addition, \$4 million is provided in the Department's 1978-79 capital outlay program for site acquisition and preliminary plans of new facilities and \$96 million is reserved for working drawings and construction in subsequent years. Special legislation will be supported to provide legislative authorization in the Penal Code for the proposed facilities.

A budget augmentation was made available for project programming of state correctional institutions with a final report due to the Legislature by April 1, 1978.

MAJOR PROJECTS

Departmental Administration

Project programming	—	\$375,000	—
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Statewide

New Facilities—site acquisition, preliminary plans	—	—	\$4,000,000
New Facilities—Reserve for working drawings and construction	—	—	(96,000,000)

California Correctional Center, Susanville

Remodel sewage plant	\$163,940	2,286,060	—
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Correctional Training Facility, Soledad

Rehabilitate electrical system	862,900	7,100	—
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Deuel Vocational Institution, Tracy

Remodel sewage plant	4,303	765,000	—
Replace combination toilets—East and West blocks	—	293,100	—

California State Prison at Folsom

Reroof Building No. 1	28,647	—	—
Replace water lines in food service facilities	—	100,000	—
Construct water tank	—	—	903,600
Working drawings for regular visiting facility	—	—	160,000

California Institution for Men, Chino

Construct milking facility	52,750	428,250	—
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California Medical Facility, Vacaville

Join sewage facilities with City of Vacaville	—	261,853	—
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California Mens Colony, San Luis Obispo

Remodel sewage plant	73,300	2,700	—
Remodel sewage plant	100,000	700,000	—
Remodel sewage plant	—	70,100	—
Rebuild reservoirs	362,400	13,200	—
Replace cell toilets	—	700,800	877,500

DEPARTMENT OF CORRECTIONS—Capital Outlay—Continued

STATE BUILDING PROGRAM
EXPENDITURESActual
1976-77Estimated
1977-78Proposed
1978-79

Departmental Administration —Continued

California State Prison at San Quentin

Remodel sewage plant	292,500	45,700	—
Improve yard security	—	548,900	—
Replace laundry equipment	—	432,600	—
Remodel hospital rooms	—	183,000	—
Upgrade internal security and control	—	300,000	—
Elevator replacement—hospital and North block	—	211,900	—
Upgrade minimum security housing	—	200,000	—
Facilities planning	—	20,000	—

California Institution for Women, Frontera

Alterations, security modifications and related work	405,500	—	—
Construct pump station and interceptor	411,405	100,595	—

California Rehabilitation Center, Norco

Construct food service facility	—	208,775	4,740,600
Replace two elevators—Administration Building	—	—	179,300
TOTALS, EXPENDITURES	\$2,757,645	\$8,254,633	\$10,861,000
MINOR PROJECTS	—	330,000	487,430
TOTALS, EXPENDITURES (Capital Outlay)	\$2,757,645	\$8,584,633	\$11,348,430
Reimbursements	-62,997	-503,111	—
NET TOTALS, EXPENDITURES (Capital Outlay)	\$2,694,648	\$8,081,522	\$11,348,430

RECONCILIATION WITH APPROPRIATIONS

General Fund

APPROPRIATIONS	1976-77	1977-78	1978-79
Budget Act appropriation	\$2,471,050	\$1,964,628	\$7,348,430
Budget Act appropriation	—	375,000	4,000,000
Budget Act appropriation	—	20,000	96,000,000
Budget Act appropriation	—	1,876,400	—
Transfer to Section 16408, Government Code	-521,275	—	—
Transfer from Section 16409, Government Code	82,200	—	—
Prior Year Balance Available:			
Budget Act of 1974, Item 387	126,396	—	—
Budget Act of 1974, Item 387.1	381,300	—	—
Budget Act of 1975, Item 373	701,578	174,100	—
Budget Act of 1976, Item 393	—	668,500	—
TOTALS, AVAILABLE	\$3,241,249	\$5,078,628	\$107,348,430
Balance available in subsequent years	-842,600	—	-96,000,000
Unexpended balance, estimated savings	-97,749	—	—
TOTALS, EXPENDITURES (Capital Outlay)	\$2,300,900	\$5,078,628	\$11,348,430

Federal Funds

APPROPRIATIONS			
Expenditures	\$393,748	\$3,002,894	—
TOTALS, EXPENDITURES (Capital Outlay)	\$2,694,648	\$8,081,522	\$11,348,430

DEPARTMENT OF THE YOUTH AUTHORITY

The primary objective of the Youth Authority is "to protect society more effectively by substituting for retributive punishment, methods of training and treatment directed toward the correction and rehabilitation of young persons found guilty of public offenses." The Department carries out this mandate to protect the public by: (1) providing residential and community rehabilitation programs which will help persons committed to the Youth Authority to become useful and productive citizens, and (2) accumulating a body of knowledge relative to the causes of delinquency and the treatment and control of those who engage in illegal behavior.

The mission of the Department of the Youth Authority is to protect society from criminal and delinquent behavior by children and youth.

Goals

Youth Development: *Increase opportunities for all children and youth to participate as contributing members of society.*

Delinquency Reduction: *Reduce probability of illegal behavior by children and youth not yet involved in the justice system, but who have exhibited antisocial characteristics.*

Offender Rehabilitation: *Reduce continuing illegal behavior by offenders.*

Research: *Systematically develop knowledge about delinquency reduction, youth development, and offender rehabilitation.*

The Department is organized into five branches: Institutions and Camps; Parole Services; Prevention and Community Corrections; Planning, Research, Evaluation and Development; and Management Services. Programs are managed by the branches under direction of the Director of the Youth Authority.

Chapter 1252 of the Statutes of 1977 (SB 363) reorganizes the Health and Welfare Agency effective July 1, 1978. Chapter 1252 also expresses the intent of the Legislature that the Governor prepare and submit to the Legislature by January 31, 1979 an executive reorganization plan which would remove the Department of Corrections and Youth Authority from the Health and Welfare Agency, operative on or before July 1, 1979.

SUMMARY OF PROGRAM REQUIREMENTS

	1976-77	1977-78	1978-79
I. Community services	\$24,480,931	\$23,718,715	\$23,487,381
II. Rehabilitation services	96,251,516	104,542,629	108,343,247
III. Research	1,907,811	2,228,662	2,056,057
IV. Youth Authority Board	1,433,879	1,632,721	1,676,904
V. Administration—undistributed	4,855,835	6,405,149	6,345,632
VI. Legislative mandates	—	18,000,000	18,000,000
TOTALS, PROGRAMS	\$128,929,972	\$156,527,876	\$159,909,221
Reimbursements	-10,255,669	-13,451,725	-11,472,680
NET TOTALS, PROGRAMS	\$118,674,303	\$143,076,151	\$148,436,541
General Fund	117,960,892	142,516,655	147,988,086
Federal funds	713,411	559,496	448,455
Personnel years	4,101.2	4,128.9	4,145.1

SIGNIFICANT PROGRAM CHANGES

Program	Description	Personnel Years	Dollars
II.b.	Population increases	—	\$968,980
II.b.	Parole reorganization	15	195,810
II.b.	Reduce ward/staff ratio—DeWitt Nelson Training Center	11.1	220,190
II.c.	Medical psychiatric services	31.7	1,011,923
II.c.	Volunteer programs	8.5	211,900
VI.	Legislative mandates	—	18,000,000

I. COMMUNITY SERVICES

Program Objectives and Description

The objectives of Prevention and Community Corrections Branch is to assist local governmental and private organizations and citizens in development and improvement of delinquency reduction programs; and to assist local government in the development and improvement of juvenile law enforcement and correctional systems.

Other Youth Authority responsibilities include assisting county correctional agencies to increase the effectiveness of their programs through standard setting and inspections, training, special studies, and other technical and financial assistance.

From the inception of the probation subsidy program in 1966-67 through 1976-77, there has been a reduction of 46,148 juvenile and adult commitments by the courts to the State compared to the numbers which could potentially have been committed if past rates had continued. In 1977-78, 40 of the 58 counties will participate in the program, which will include counties accounting for 87 percent of the state's population.

Authority

Welfare and Institutions Code, Division 2.

Fiscal Year	No. of Counties Particip.	Program Costs	Earnings	Reduced Commitments	Avg. decrease in rate of Commitment	Median decrease in rate of Commitment
1973-74	47	\$21,248,161	\$20,260,104	5,027	40.4	48.2
1974-75	47	22,020,552	19,751,288	4,866	38.8	38.8
1975-76	45	23,701,121	16,477,500	3,960	31.5	38.4
1976-77	44	19,660,876	13,300,000	2,966	23.2	31.7
1977-78	40	17,068,621 est.	—	—	—	—

For the list of standard (lettered) footnotes, see the end of the Governor's Budget.

DEPARTMENT OF THE YOUTH AUTHORITY—Continued

Program Requirements	76-77	77-78	78-79	1976-77	1977-78	1978-79
Continuing program costs.....	60.8	60.7	60.7	\$24,480,931	\$23,714,471	\$23,433,117
Workload adjustments.....	—	0.3	3.3	—	4,244	54,264
Totals, Community Services	60.8	61	64	\$24,480,931	\$23,718,715	\$23,487,381
General Fund				23,055,192	22,094,790	21,990,292
Federal fund				238,156	31,286	—
Reimbursements				1,187,583	1,592,639	1,497,089

Program Elements:

a. Services to public and private agencies	23.5	24.9	28.4	\$769,294	\$925,376	\$1,017,778
b. Financial assistance	20.9	22.1	21.7	21,755,027	20,463,585	20,594,426
c. Delinquency prevention assistance to local communities.....	16.4	14	13.9	1,956,610	2,256,754	1,770,517
d. County charges for detention of parolees ..	—	—	—	—	73,000	104,660

a. Services to Public and Private Agencies

Output

The Department has statutory responsibility to develop standards for: juvenile halls; the confinement of minors in jails; camps, ranches, and schools; probation duties; probation subsidy; and other community-based prevention and correctional programs. In conjunction with these standards, the Department is required to inspect and evaluate programs to be certain that they are meeting minimum standards and delivering effective services. In addition, consultation and technical assistance are provided to local components of the criminal justice system by disseminating and explaining standards, encouraging the development of crime and delinquency prevention projects, and assisting communities to develop new and improved correctional programs.

Input	76-77	77-78	78-79	1976-77	1977-78	1978-79
Expenditures	23.5	24.9	28.4	\$769,294	\$925,376	\$1,017,778

b. Financial Assistance

Financial assistance programs provide part of the financing for the maintenance, operation, and construction of juvenile homes, ranches, and camps, special probation supervision programs, and delinquency prevention programs of public or private agencies. These programs attempt to reduce the occurrence of delinquency and/or to strengthen local community resources in such a way as to reduce the number of cases penetrating into the criminal justice system.

Output

CONSTRUCTION AND MAINTENANCE OF JUVENILE HOMES, RANCHES, AND CAMPS SUBSIDY

	1976-77	1977-78	1978-79
Juvenile homes, ranches, and camps provide institutional treatment at the local level for the following average daily population	3,024	3,426	3,476
Number of facilities	71	72	72
Juvenile camp construction subsidy funds—total capacity available	3,832	3,895	3,875

PROBATION SUBSIDY

Total reduction of commitment to the Department of the Youth Authority and Department of Corrections	2,966	2,500	2,000
Youth Authority.....	1,940	1,635	1,308
Corrections	1,026	865	692
Percent of state population represented by the counties	97	87	87

DELINQUENCY PREVENTION SUBSIDIES

Forty counties are subsidized up to \$1,000 of the administrative expenses of each county delinquency prevention commission. In addition, matching funds are used for demonstration delinquency prevention projects sponsored by local communities.

Input	76-77	77-78	78-79	1976-77	1977-78	1978-79
Expenditures.....	20.9	22.1	21.7	\$21,755,027	\$20,463,585	\$20,594,426

c. Delinquency Prevention Assistance to Local Communities

Output

The Department's efforts have resulted in increased activities on the part of delinquency prevention commissions, juvenile justice commissions, and other citizen groups that have sponsored delinquency prevention projects funded through state, local, and federal funds. As a direct result of requests from a variety of community groups, the Department conducted drug education, volunteer, delinquency prevention, and diversion seminars throughout the State.

Input	76-77	77-78	78-79	1976-77	1977-78	1978-79
Expenditures.....	16.4	14	13.9	\$1,956,610	\$2,256,754	\$1,770,517

DEPARTMENT OF THE YOUTH AUTHORITY—Continued

d. County Charges for Detention of Parolees

Recent legislation, Chapter 1157/77 (AB 166) requires the Department of the Youth Authority to reimburse counties for the costs of parole violators in county facilities for parole violations not related to a new criminal charge.

Input	76-77	77-78	78-79	1976-77	1977-78	1978-79
Expenditures.....	-	-	-	-	\$73,000	\$104,660

II. REHABILITATION SERVICES

Program Objectives and Description

The objectives of Institutions and Camps and Parole Services Branches are:

1. To determine by diagnosis which treatment or training programs or combinations of programs offered by the Department can best meet the needs of each ward committed to it.
2. To provide a secure, closed and varied treatment setting for wards during the institution phase of their treatment program and supervision, supportive, and surveillance services within the community while they are on parole.

Authority

Welfare and Institutions Code.

Trends—Youth Authority Population

1. Ethnic group composition of wards first committed to the Youth Authority has undergone a significant change in recent years. In 1965, minority group members constituted 47 percent of Youth Authority's commitments. In 1976, 59.5 percent of the total first commitments were from minority groups.
 2. Commitments for serious crimes have been increasing. For example, males with a first commitment offense in the category of "offenses against persons" now comprise 41.4 percent as compared to 15.5 percent of the total male commitments in 1965.
 3. Since 1965, the juvenile court-criminal court "mix" of first commitments to the Youth Authority has shifted significantly. Criminal court commitments have increased as a percentage of the total. The 1965 ratio was 75.1 percent juvenile and 24.9 percent criminal court commitments. The 1976 ratio was 49.3 percent juvenile and 50.7 percent criminal court cases.
 4. The age of youths first commitments to the Youth Authority is increasing. The median age of all wards committed in 1965 was 16.9 years while in 1976 it was 18.2 years. The median age of those housed in Youth Authority facilities has changed dramatically. The median age on June 30, 1965 was 17.6 while on June 30, 1976 it was 18.8.
 5. There has been a marked increase in violent behavior by Youth Authority wards in institutions. A comparison of 1965-66 to 1976-77 shows attacks on staff up from 24 to 172 and attacks by wards on other wards up from 22 to 521.
 6. First commitments to the Youth Authority have decreased from 6,190 in 1965 to 3,559 in 1976. The number of more serious offenders has increased length of stay, even with credit given for reception center time, from an average of 9.4 months in 1965 to 11.2 months in 1977.
- Youth Authority institution and parole populations for 1976-77 through 1978-79 fiscal years are shown in the table entitled Statement of Population—Institution and Parole.

STATEMENT OF POPULATION—INSTITUTION AND PAROLE

	Population At End of Fiscal Year			Average Daily Population For Fiscal Year		
	Actual	Estimated	Estimated	Actual	Estimated	Estimated
	June 30, 1977	June 30, 1978	June 30, 1979	1976-77	1977-78	1978-79
FACILITY AND PAROLE						
RECEPTION CENTERS						
Northern Reception Center—Clinic	279	265	265	253	265	265
Southern Reception Center—Clinic	317	285	300	290	285	300
Ventura Reception Center—Clinic ..	77	60	60	60	60	60
Youth Training School—Clinic	67	40	40	42	40	40
Totals, Reception Centers and Clinics	740	650	665	645	650	665
FACILITIES FOR MALES						
Youth Authority Conservation						
Camps.....	341	380	380	295	380	380
Institutions:						
Fred C. Nelles	331	340	380	315	332	348
Northern California Youth Center:..	955	1,025	1,025	998	979	1,025
O. H. Close	356	345	345	335	345	345
Karl Holton	310	340	340	347	340	340
DeWitt Nelson.....	289	340	340	316	294	340
Paso Robles	349	410	410	342	362	410
Preston	364	355	404	368	355	394
Youth Training School	717	733	783	784	733	756
Ventura School—Males	171	184	184	185	184	184
Tri-County ¹	-	20	20	-	15	20
SPACE ¹	17	25	25	18	25	25
Totals, Facilities for Males.....	3,245	3,472	3,611	3,305	3,365	3,542
Change from preceding year (3,719)	-474	+227	+139	-471	+60	+177
FACILITIES FOR GIRLS						
Ventura.....	89	125	125	119	125	125
Totals, Facilities for Girls	89	125	125	119	125	125
Change from preceding year (143)	-54	+36	-	-30	+6	-
TOTALS, ALL FACILITIES.....	4,074	4,247	4,401	4,069	4,140	4,332
Change from preceding year (4,558)	-484	+173	+154	-553	+71	+192
Wards in Department of Corrections ²						
Facilities	8	-	-	7	-	-
Average daily population per capita						
costs	-	\$17,601	-	\$18,603	-	\$18,673

DEPARTMENT OF THE YOUTH AUTHORITY—Continued

STATEMENT OF POPULATION—INSTITUTION AND PAROLE—Continued

	Population At End of Fiscal Year			Average Daily Population For Fiscal Year		
	Actual	Estimated	Estimated	Actual	Estimated	Estimated
	June 30, 1977	June 30, 1978	June 30, 1979	1976-77	1977-78	1978-79
PAROLE CASELOADS						
Regular caseload supervision	6,377	6,143	6,043	6,392	6,231	6,093
San Francisco Project	342	400	400	352	400	400
Community residential center (SPACE)	100	75	75	98	75	75
Community parole centers	585	615	615	564	615	615
San Diego Settlement House	73	75	75	80	75	75
Totals, Parole Caseloads (Cal. Supvn.)	7,477	7,308	7,208	7,486	7,396	7,258
Change from preceding year (7,500)	-23	-169	-100	-167	-90	-138

1 Females included in male budget.

Program Requirements	76-77	77-78	78-79	1976-77	1977-78	1978-79
Continuing program costs	3,744.7	3,569.4	3,572	\$96,251,516	\$102,234,265	\$105,550,085
Workload adjustments	—	152.5	191.8	—	2,308,364	2,793,162
Totals, Rehabilitation	3,744.7	3,721.9	3,763.8	\$96,251,516	\$104,542,629	\$108,343,247
General Fund				87,951,043	93,092,281	98,345,820
Federal funds ¹				371,318	453,493	448,455
Reimbursements				7,929,155	10,996,855	9,548,972
Program Elements						
a. Diagnosis	350.6	352	357.8	\$9,150,330	\$10,269,342	\$10,656,991
b. Care and control	2,282	2,264.3	2,294.2	59,054,756	64,042,193	66,515,501
c. Treatment	1,112.1	1,105.6	1,111.8	28,046,430	30,231,094	31,170,755

a. Diagnosis

All wards received by the Youth Authority go through an intensive diagnostic process at one of four Youth Authority reception centers. The clinical study includes psychological and educational testing, interviewing, medical and dental examinations, and observation of daily activities. This information is then used in formulating the final diagnosis and treatment recommendations.

Output	1976-77	1977-78	1978-79
Reception Center Admissions:			
First admissions	3,554	3,700	3,850
Parole returns	916	1,100	1,150
Contract cases (out-of-state and county referred)	588	499	499
Totals (clinic reports completed)	5,058	5,299	5,499
Reception Center Disposition of Cases:			
Transfer to institutional program	4,198	4,339	4,529
Referred back to county	484	499	499
Direct release to parole	376	380	390
Totals	5,058	5,218	5,418

Input	76-77	77-78	78-79	1976-77	1977-78	1978-79
Expenditures	350.6	352	357.8	\$9,150,330	\$10,269,342	\$10,656,991

b. Care and Control

Providing adequate care, control, custody, and surveillance for youth committed to the department, and thus protection of the public, is one of the major responsibilities of the Youth Authority and must be accomplished within an atmosphere that promotes progress toward individual rehabilitation goals.

Custodial personnel have physical control and security as a primary responsibility. This responsibility is exercised in the living unit, through supervision of recreation activities and work details, movement within the institution, and a variety of other activities in which wards are involved.

The average daily population is estimated at 4,140 for the current year and for budget year at 4,332. This is an increase in both years over the amount budgeted for 1977-78. In the current year, administratively closed living units will be opened when required as the population increases. For the budget year, 41.2 positions and \$968,980 are proposed to open three living units to accommodate the estimated increase in population.

The Department of the Youth Authority proposes to reorganize its parole program to provide more intensive services upon re-entry of wards to the community and improved supervision as necessary presently allocated for most special parole programs which serve only a small proportion of parolees living in various limited geographic areas will be reallocated to improve parole services for all parolees.

DEPARTMENT OF THE YOUTH AUTHORITY—Continued

The present caseload ratio system will be converted during 1978-79 and 1979-80 to a formula system which uses population workload for each of the following parole programs: assessment, re-entry, parolee supervision, and parolee violation without any additional resources. It is anticipated that increased services at the beginning of the parole experience will result in a reduction in the average length of stay on parole while, at the same time, resulting in an improvement in parolee performance. Staff to population will be adjusted proportionately on a 50 to 1 basis.

In order to determine if the danger to wards and staff can be reduced in open dormitory living units, the Youth Authority plans to reduce the population of three units at DeWitt Nelson from 50 to an average of 37 inmates. To accomplish this, 11.1 positions and \$220,190 are proposed to finance the opening of a closed living unit at DeWitt Nelson Training four 35-40 living units at this institution. These positions are authorized for two years to permit an evaluation of the impact of reduced population in these units.

Output

The youth committed to the Youth Authority are eventually returned to the community under parole supervision. Surveillance and control of the parolees' activities are supplemented by other casework services, including individual and group counseling, assistance in obtaining employment and school placement, when appropriate, foster home placement, and other supportive services.

The parole agent is responsible for face-to-face contact with youth assigned to his caseload as well as all contacts with private and public agencies and interested citizens with respect to them. The parole agent's parolee supervision responsibilities include maintaining controls over the parolee's activities in school, employment, and the community.

Input	76-77	77-78	78-79	1976-77	1977-78	1978-79
Expenditures.....	2,282	2,264.3	2,294.2	\$59,054,756	\$64,042,193	\$66,515,501

c. Treatment

Each Youth Authority institution and parole unit provides a variety of counseling and other treatment services. These services include small and large group counseling, individual counseling, guided group interaction, activity groups, clinically oriented therapy, academic and vocational education, religious counseling and psychiatric evaluation and treatment.

The Youth Authority has identified wards who need psychiatric or intensive counseling services. These emotionally disturbed, often violent, youthful wards create placement problems for the courts and require appropriate treatment once committed to the Youth Authority. An increased comprehensive treatment program for severely emotionally disturbed wards, 31.7 positions and \$1,011,923 is proposed to provide for medical-psychiatric programs at the Northern Reception Center—Clinic and Preston School in addition to the present program at the Southern Reception Center—Clinic for wards committed from Los Angeles County to increase program resources to a total of 115.

The preponderance of wards in institutions operated by the Department of the Youth Authority are between 16 and 20 years old. Their backgrounds frequently include a history of poor school experiences. Only 6.8 percent of first admissions in 1971 had no reported school misbehavior and only 7.2 percent had achieved high school graduation. The reading and math achievement levels are severely depressed. Sixty-three percent of the wards had reading comprehension levels three or more years below their age-grade expectancy, and 85 percent had math achievement levels three or more years below their age-grade expectancy.

Currently, over half the Youth Authority wards are functioning below the sixth grade level in reading, mathematics and 10 percent are classified as illiterate. Of the new commitments 51 percent are school dropouts.

A survey of student attitudes at Preston School found that their understanding of the world of work was what one would expect from a 13 year old. The employment record of these students is relatively poor. A survey of parole caseload found that approximately 40 percent of male and 60 percent of females "in the labor force" are unemployed at any point in time.

The Youth Authority historically has attempted to involve volunteers in their programming for wards, but this effort has been limited due to additional staff work required. In order to increase and improve the participation of volunteers in Youth Authority programs, 8.5 positions and \$211,900 are proposed in the 1978-79 fiscal year, which together with already authorized positions will provide a full-time volunteer program coordinator for each institution and parole region.

A ward pay plan has been implemented to provide incentive for older and more experienced wards for work not directly related to training but necessary for the operation of the institution. The wards are paid on a sliding scale of \$0.04 to \$0.12 an hour, with an average rate of pay of \$0.08 an hour. During the 1974-75 fiscal year, an intensive treatment program for juvenile offenders became operational at the Northern Reception Center and Clinic. This program cares for a limited number of youth in Northern California. In addition, the Department operates a similar program in Southern California, funded by Los Angeles County Mental Health.

PAROLE VIOLATIONS STATUS OF PAROLEES

Year of Release	Number released to parole Supervision	Revoked or discharged for violation Within 24 months	
		Number	Percent
1970.....	6,737	2,817	41.8
1971.....	6,251	2,505	40.1
1972.....	4,960	2,121	42.8
1973.....	4,055	1,813	44.7
1974.....	4,300	1,853	43.1

Input	76-77	77-78	78-79	1976-77	1977-78	1978-79
Expenditures.....	1,112.1	1,105.6	1,111.8	\$28,046,430	\$30,231,094	\$31,170,755

III. RESEARCH

Program Objectives and Description

This program provides the evaluation and feedback to management mandatory to determine which programs are effective and should be continued, those that show promise and should be reinforced, and those that should be discontinued.

1. To provide planning to guide and help implement the long-range program.
2. To provide the Department with an information system as a basis for arriving at sound management decisions.
3. To provide the Department with a research capability and a system for evaluating how well its program objectives are being met.

Authority

Welfare and Institutions Code.

The Division of Research has two major areas of responsibility. One is the operation of the departmental information system, and a second is to provide research services to ongoing programs and to special demonstration projects.

DEPARTMENT OF THE YOUTH AUTHORITY—Continued

Program Requirements	76-77	77-78	78-79	1976-77	1977-78	1978-79
Continuing program costs.....	76.4	62.9	63.9	\$1,907,811	\$1,948,757	\$1,906,871
Workload adjustments.....	—	22.6	9.2	—	279,905	149,186
Totals, Research.....	76.4	85.5	73.1	\$1,907,811	\$2,228,662	\$2,056,057
General Fund.....	—	—	—	1,355,178	1,624,050	1,634,438
Federal funds.....	—	—	—	103,937	74,717	—
Reimbursements.....	—	—	—	448,696	529,895	421,619
Program Elements						
a. Information systems.....	16.1	18.3	17.5	\$414,573	\$485,298	\$478,834
b. Research and evaluation.....	60.3	67.2	55.6	1,493,238	1,743,364	1,577,223

a. Information Systems

Information is collected on the principal decision points in the movement of wards through the Department's rehabilitation program from the point of initial referral to final discharge. Predictions of future institutional and parole caseloads are made for support budgeting and Capital Outlay budgeting.

The Offender Based Management Information System (OBMIS) provides ward-related information in the major components of the Department's operation, ward testing, acceptance, and intake; institution placement programs and movements; Youth Authority Board reviews and action; and parole placement and follow-up through final discharge.

Input	76-77	77-78	78-79	1976-77	1977-78	1978-79
Expenditures.....	16.1	18.3	17.5	\$414,573	\$485,298	\$478,834

b. Research and Evaluation

The evaluation resource is the primary means whereby the Department fulfills its commitment to careful, scientific evaluation of its program to ensure its resources are being used most effectively.

The Youth Authority has designed and implemented a performance monitoring and evaluation system which encompasses all programs operated and subsidized by the Department. This system will increase the degree to which measurable objectives, program descriptions, and staff performance standards are available for use in the management programs.

Output

Output is measured in terms of the timeliness, comprehensiveness, accuracy, and relevance of data made available to management.

Input	76-77	77-78	78-79	1976-77	1977-78	1978-79
Expenditures.....	60.3	67.2	55.6	\$1,493,238	\$1,743,364	\$1,577,223

IV. YOUTH AUTHORITY BOARD

Program Objectives and Description

The Youth Authority Board is mandated by statutes to make decisions as to persons committed to the Youth Authority. These decisions involve setting a date for the person's next appearance before the Board; the person's readiness for return to the community on parole; conditions relating to the person's conduct on parole; violation and revocation of parole; return to the committing court for redispotion by the court; and discharge of the person from jurisdiction of the Youth Authority.

The objectives of the Youth Authority Board are:

1. To protect the public.
2. To assure the rehabilitation of the youthful offender.

Authority

Welfare and Institutions Code.

In June of 1972 and May of 1973, the U.S. Supreme Court decided two cases: *Morrissey vs. Brewer* and *Gagnon vs. Scarpelli*, which placed a substantial workload increase on the Youth Authority Board. The *Morrissey vs. Brewer* decision set down minimum requirements for due process procedures for the revocation of parole of any persons. The *Gagnon vs. Scarpelli* decision provided the right to request counsel and created an obligation upon the State to ensure counsel is provided under certain circumstances for any person who was undergoing a parole violation or revocation process.

Both the *In re: LaCroix* and *In re: Valrie* decisions requires the Board to hold a hearing for persons being detained on Youth Authority initiative to determine if there is probable cause to believe the person has violated conditions of parole. The rights afforded persons in *Morrissey vs. Brewer* and *Gagnon vs. Scarpelli* apply to probable cause hearings. In the *Gee vs. Brown* decision, the court set forth a higher standard of due process for persons undergoing disciplinary action within an institution if the person had been referred to parole. If this disciplinary action may lead to the vacating of a referral to parole, the court requires the *Morrissey vs. Brewer* and *Gagnon vs. Scarpelli* due process protections to apply.

PERCENTAGE OF WARDS TO TOTAL POPULATION DESIGNATED FULL BOARD AND SPECIAL SERVICES

As of	Full Board	Special Services
June 30, 1972.....	11.1%	8.9%
June 30, 1973.....	16.4%	9.9%
June 30, 1974.....	19.3%	10.6%
June 30, 1975.....	24.3%	13.7%
June 30, 1976.....	25.7%	15.2%
June 30, 1977.....	30.7%	17.9%

The full board (three-board-member panel) is hearing an increasing percentage of cases. There is a growing percentage of parole cases which require intensive supervision.

Program Requirements	76-77	77-78	78-79	1976-77	1977-78	1978-79
Continuing program costs.....	38.6	39.4	39.4	\$1,443,879	\$1,616,237	\$1,660,637
Workload adjustments.....	—	1.7	1.3	—	16,484	16,267
Totals, Youth Authority Board (General Fund).....	38.6	41.1	40.7	\$1,433,879	\$1,632,721	\$1,676,904

DEPARTMENT OF THE YOUTH AUTHORITY—Continued

V. ADMINISTRATION

Program Objectives and Description

All of the Department's operational and program areas require overall leadership, coordination, and administrative support to assist in reaching the Department's objectives, which are to:

1. Provide leadership and coordination for departmental programs.
2. Ensure the most efficient and effective use of the available manpower and resources.
3. Provide administrative, business, and other services necessary for the efficient operation of the Department's programs.

Program Requirements	76-77	77-78	78-79	1976-77	1977-78	1978-79
Continuing program costs.....	180.7	199.1	191.2	\$4,855,835	\$6,185,480	\$6,185,025
Workload adjustments.....	—	20.3	12.3	—	219,669	160,607
Totals, Administration	180.7	219.4	203.5	\$4,855,835	\$6,405,149	\$6,345,632
General Fund				4,165,600	6,072,813	6,340,632
Federal funds				—	—	—
Reimbursements				690,235	332,336	5,000

Program Elements

a. Executive	15.9	18.6	17	\$474,657	\$658,905	\$635,530
b. Support services	164.8	200.8	186.5	4,381,178	5,746,244	5,710,102

a. Executive

The Director of the Youth Authority is the chief administrative officer of the Department and chairman of the Youth Authority Board.

The Office of the Director, including the Chief Deputy Director, combines with the Branch Deputy Director to constitute the central administrative core within which the responsibility for all major policy determinations, program planning, and evaluation is centered.

The Director personally carries the responsibility for coordinating policy and procedure between the program operation arms of the Department and the case decision making authority of the Youth Authority Board. A mutually supportive relationship between these two entities is essential to the effective operation of both.

Input	76-77	77-78	78-79	1976-77	1977-78	1978-79
Expenditures.....	15.9	18.6	17	\$474,657	\$658,905	\$635,530

b. Support Services

General administrative services are provided to support the various program operations of the Youth Authority. Staff services for fiscal management, management analysis, data processing, facility construction and maintenance, and safety are provided by the Administrative Services Division. Staff services for personnel and training are provided by the Division of Personnel Management.

Output

All of the support services are performed at the request of managers involved in the program areas. There are few output measures other than the relationship of administrative costs compared to total program costs.

Input	76-77	77-78	78-79	1976-77	1977-78	1978-79
Expenditures.....	164.8	200.8	186.5	\$4,381,178	\$5,746,244	\$5,710,102

Components of Departmental Administration

Function	76-77	77-78	78-79	1976-77	1977-78	1978-79
Executive.....	15.9	15	15	\$278,418	\$405,258	\$361,107
Training	4.5	15.7	15.7	82,142	235,292	237,640
Electronic data processing	32.1	31.6	24.6	416,582	493,415	411,820
Fiscal management	81.2	86.4	86.4	1,096,261	1,309,001	1,335,764
Management analysis.....	2.7	6	4	54,856	102,802	85,851
Personnel management	33.3	41	41.2	342,178	557,623	566,568
Public information	2.7	3	3	38,731	60,896	61,912

VI. LEGISLATIVE MANDATES

Program Objectives and Description

Section 2231(A) of the Revenue and Taxation Code, requires the State to pay governmental units the costs of any new program or increased level of service of a program mandated by legislation enacted after January 1, 1973. Chapter 1241/77 (AB 84) provides for the operation of sheltered care facilities and that certain functions may be performed by probation volunteers or aides, makes various clarifying and technical changes to Chapter 1071/76 (AB 3121) and appropriates funds to reimburse counties for costs incurred.

Program Requirements	1976-77	1977-78	1978-79
Chapter 1071/76	—	\$18,000,000	\$18,000,000
Totals, Legislative Mandates (General Fund)	—	\$18,000,000	\$18,000,000

SPECIAL PROJECTS

The Special Projects section is a listing of Youth Authority programs funded by federal or private agencies. Most federal projects are funded for three years, and are demonstration or experimental in nature. Projects are closely monitored and evaluated to determine relevance to the Department goals. Projects that show results are submitted for state funding through the normal budget process.

DEPARTMENT OF THE YOUTH AUTHORITY—Continued

	1976-77	1977-78	1978-79
Approved Grant Awards:			
AB 3121 impact evaluation.....	—	\$138,889	\$138,889
California Indian Justice Commission	\$44,832	—	—
Catch-up maintenance.....	640,155	1,096,551	—
Citizen's initiative.....	107,080	222,222	222,222
Community Centered Drug Program	693,021	—	—
Comprehensive Criminal Justice	129,172	157,335	157,335
Compton Action Center	—	333,334	333,334
Computer assisted instruction (ESEA, Title IVC)	—	62,541	62,434
Data bank for runaways	30,831	9,622	—
Del Paso Heights	198,503	196,816	—
Drug abuse services for parolees	—	316,256	317,486
ESEA	1,467,314	1,448,082	1,448,082
Evaluation of juvenile diversion	250,375	88,448	—
Evaluation of youth services bureaus.....	51,162	199,300	199,300
Foster grandparents	257,094	274,670	269,632
Gang violence reduction	101,922	446,812	448,244
Grant District Delinquency Project.....	28,276	8,680	—
Indian youth diversion.....	219,960	330,810	330,810
Institutional violence reduction	37,348	32,760	32,760
Job survival skills.....	63,546	65,095	—
Labor intensive renovation	130,949	—	—
LSCA	63,740	135,919	—
OBITS	490,359	131,258	—
Orange County CETA.....	21,615	12,727	—
Program for local services.....	238,156	31,286	—
Public Works—Title I	—	5,738,300	—
Reading Academy Program	49,359	92,079	92,079
School library resources.....	2,679	7,933	7,933
Security renovation	731,838	1,000,000	1,000,000
Separation of juveniles and adults	34,896	163,230	163,230
Teacher Corp	64,865	86,744	86,744
Tri-County reentry	149,311	813,324	800,772
Ward grievance procedures.....	6,167	—	—
Ward grievance procedures evaluation	60,128	1,500	—
Women in Corrections.....	9,560	—	—
Youth service bureaus	578,052	547,778	635,040
Totals, Approved Grant Awards	\$6,952,265	\$14,190,301	\$6,746,326
Anticipated Grant Awards (Form DF-47 to be submitted upon approval of award):			
Alcohol use patterns	—	\$187,355	\$187,355
Catch-up maintenance	—	3,382,066	—
Delinquency in 7th grade cohort	—	64,428	64,428
Drug Abuse Services Program	—	—	593,546
Job survival skills for youthful offenders	—	250,671	250,671
Re-Entry Pilot Project	—	427,768	427,768
Rehabilitation reentry program	—	665,000	665,000
Rural criminal justice training	—	43,554	43,554
School-based delinquency prevention	—	801,934	801,934
VEA Disadvantaged Program	—	460,000	460,000
VISTA volunteer delinquency prevention	—	5,000,000	5,000,000
Totals, Anticipated Grant Awards.....	—	\$11,282,776	\$8,494,256
Totals, Special Projects	\$6,952,265	\$25,473,077	\$15,240,582

DEPARTMENT OF THE YOUTH AUTHORITY—Continued

SUMMARY BY OBJECT

STATE OPERATIONS

PERSONAL SERVICES	76-77	77-78	78-79	1976-77	1977-78	1978-79
Authorized positions	4,101.2	4,099.1	4,078.1	\$66,843,848	\$72,845,090	\$73,425,559
Merit salary adjustment	—	—	—	(1,002,657)	(1,085,391)	(896,190)
Workload and administrative adjustments	—	-45.2	-196.5	—	-804,456	-3,410,862
Proposed new positions	—	242.6	414.4	—	3,633,122	6,584,348
Totals, Adjustment	—	197.4	217.9	—	\$2,828,666	\$3,173,486
Totals, Salaries and Wages	4,101.2	4,296.5	4,296	\$66,843,848	\$75,673,756	\$76,599,045
Estimated salary savings	—	-167.6	-150.9	—	-2,938,542	-2,683,258
Net Totals, Salaries and Wages	4,101.2	4,128.9	4,145.1	\$66,843,848	\$72,735,214	\$73,915,787
Staff benefits	—	—	—	15,954,637	17,705,913	18,871,838
Totals, Personal Services	4,101.2	4,128.9	4,145.1	\$82,798,485	\$90,441,127	\$92,787,625

OPERATING EXPENSES AND EQUIPMENT

General expenses				\$1,224,250	\$1,341,586	\$1,393,580
General service charges				219,055	205,535	215,245
Printing				44,928	54,050	65,780
Communications				997,213	1,078,970	1,107,290
Travel—in-state				1,989,330	2,487,300	2,643,903
Travel—out-of-state				24,421	39,380	40,100
Contractual services				696,779	1,138,728	629,530
Subsistence and personal care				8,531,611	9,593,203	10,596,255
Facilities operations				5,474,373	5,523,585	5,645,330
Equipment				894,771	552,433	968,376
Special deposit activities				3,130,601	4,265,065	4,037,546
Statutory committees				13,170	22,490	28,510
Training				942,570	1,059,590	1,234,845
Data processing				123,254	59,060	55,260
Consolidated Data Center				—	300,000	292,090
Totals, Operating Expenses and Equipment				\$24,306,326	\$27,720,975	\$28,953,640
MINOR CAPITAL OUTLAY				238,000	—	—
WARD PAYWORK				185,915	289,934	308,456
SPECIAL ITEMS OF EXPENSE:						
Contractual services				330,000	362,000	—
County charges for detention of parolees				—	73,000	104,660
TOTALS, EXPENDITURES				\$107,858,726	\$118,887,036	\$122,154,381
Reimbursements				-10,255,669	-13,451,725	-11,472,680
NET TOTALS, EXPENDITURES				\$97,603,057	\$105,435,311	\$110,681,701

DEPARTMENT OF THE YOUTH AUTHORITY—Continued

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

General Fund

APPROPRIATIONS	1976-77	1977-78	1978-79
Budget Act appropriation (support)	\$90,758,838	\$97,312,486	\$110,173,246
Budget Act appropriation (crime and delinquency prevention)	—	362,000	—
Allocation for employee compensation	6,813,045	7,067,798	—
Allocation for price increases	—	30,531	—
Allocation from the Emergency Fund.....	332,556	—	—
Chapter 1239, Statutes of 1976.....	330,000	—	—
Chapter 647, Statutes of 1977.....	—	90,000	—
Chapter 1157, Statutes of 1977.....	—	73,000	—
Prior Year Balance Available:			
Chapter 647, Statutes of 1977.....	—	—	60,000
Totals, Available.....	\$98,234,439	\$104,935,815	\$110,233,246
Balance available in subsequent years	—	—60,000	—
Unexpended balance, estimated savings	-1,344,793	—	—
TOTALS, EXPENDITURES.....	\$96,889,646	\$104,875,815	\$110,233,246

Federal Funds ^f

APPROPRIATIONS			
I. Community Services Volunteer Programs—Program for Local Services	\$238,156	\$31,286	—
Totals	\$238,156	\$31,286	—
II. Rehabilitation Services			
Teachers Corp/Operation and Training	\$64,865	\$86,744	\$86,744
Foster Grandparent	257,094	274,670	269,632
Right to Read.....	49,359	92,079	92,079
Totals	\$371,318	\$453,493	\$448,455
III. Research			
Law Enforcement Research and Development Project Grant	\$9,560	—	—
Runaway Youth	30,831	\$9,622	—
Vocation Education/Program Improvement Project	63,546	65,095	—
Totals	\$103,937	\$74,717	—
Totals, Federal Funds—All Programs.....	\$713,411	\$559,496	\$448,455
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$97,603,057	\$105,435,311	\$110,681,701

REVENUES

	1976-77	1977-78	1978-79
Miscellaneous (General Fund).....	\$18,116	\$2,720	\$2,720

DEPARTMENT OF THE YOUTH AUTHORITY—Continued

SUMMARY BY OBJECT
RECONCILIATION WITH APPROPRIATIONS

LOCAL ASSISTANCE

General Fund

Transportation of Wards

APPROPRIATIONS	1976-77	1977-78	1978-79
Budget Act appropriation	\$43,540	\$43,540	\$43,540
Unexpended balance, estimated savings	-974	—	—
TOTALS, EXPENDITURES.....	\$42,566	\$43,540	\$43,540

*Maintenance and Construction of Juvenile Homes,
Ranches, and Camps*

APPROPRIATIONS	1976-77	1977-78	1978-79
Budget Act appropriation	\$3,825,840	\$3,825,840	\$3,648,000
Budget Act appropriation	400,000	400,000	400,000
Totals, Available.....	\$4,225,840	\$4,225,840	\$4,048,000
Unexpended balance, estimated savings	-396,900	-291,840	—
TOTALS, EXPENDITURES.....	\$3,828,940	\$3,934,000	\$4,048,000

Delinquency Prevention

APPROPRIATIONS	1976-77	1977-78	1978-79
Administrative Expenses:			
Budget Act appropriation	\$33,300	\$33,300	\$33,300
Delinquency Prevention Projects:			
Budget Act appropriation	200,000	200,000	200,000
TOTALS, EXPENDITURES.....	\$233,300	\$233,300	\$233,300

Special Probation Supervision Programs

APPROPRIATIONS	1976-77	1977-78	1978-79
Budget Act appropriation	\$19,687,000	\$18,387,000	\$15,430,000
Unexpended balance, estimated savings	-2,720,560	-2,957,000	—
TOTALS, EXPENDITURES.....	\$16,966,440	\$15,430,000	\$15,430,000

Legislative Mandates

APPROPRIATIONS	1976-77	1977-78	1978-79
Budget Act appropriation	—	—	\$18,000,000
Chapter 1241, Statutes of 1977:			
(1976-77 AB 84)	—	\$6,000,000	—
(1977-78 AB 84)	—	12,000,000	—
TOTALS, EXPENDITURES.....	—	\$18,000,000	\$18,000,000
TOTALS, EXPENDITURES, ALL FUNDS (<i>Local Assistance</i>)	\$21,071,246	\$37,640,840	\$37,754,840
TOTALS, EXPENDITURES, ALL FUNDS (<i>State Operations and Local Assistance</i>)	\$118,674,303	\$143,076,151	\$148,436,541

DEPARTMENT OF THE YOUTH AUTHORITY—Continued

CHANGES IN

AUTHORIZED POSITIONS

	76-77	77-78	78-79	1976-77	1977-78	1978-79
Totals, Authorized Positions:	4,101.2	4,099.1	4,078.1	\$66,843,848	\$72,845,090	\$73,425,559
Workload and Administrative Adjustments:						
Positions Established:						
Departmental Administration:						
Administrative Services:				Salary Range		
Staff services analyst	—	2	—	987-1,556	22,299	—
Planning, Research, Evaluation and Development:						
Temporary help	—	0.6	—	—	10,570	—
Prevention and Community Corrections:						
CEA III	—	1	—	2,374-3,156	20,514	—
Parole Services:						
SPACE:						
Temporary help	—	0.5	—	—	8,700	—
Special Project Activities:						
Departmental Administration:						
Administration:						
Offender Based Tracking System:						
DP mgr I	—	1	—	1,708-2,060	8,240	—
Assoc DP analyst	—	3	—	1,556-1,876	21,134	—
Programmer	—	4	—	987-1,556	18,651	—
Temporary help	—	0.2	—	—	—	—
Planning, Research, Evaluation, and Development:						
Offender Based Tracking System:						
Research specialist I	—	1	—	1,790-2,160	7,868	—
Temporary help	—	0.4	—	—	3,540	—
Evaluation of Juvenile Diversion:						
Research specialist III	—	1	—	2,265-2,737	10,948	—
Research specialist I	—	1	—	1,790-2,160	8,240	—
Research mgr I	—	1	—	1,708-2,060	8,240	—
Research analyst II	—	1	—	1,556-1,876	7,418	—
Sr clk typist	—	1	—	857-1,067	3,467	—
Steno	—	1	—	702-958	3,543	—
Clk typist II	—	1	—	718-936	2,748	—
Temporary help	—	1.1	—	—	8,264	—
Grant District Development and Prevention Project:						
Temporary help	—	0.2	—	—	1,100	—
Institutions and Camps:						
Library Services Construction Act:						
Administration:						
Prin librarian	—	1	—	1,919-2,317	23,028	—
Steno	—	1	—	702-958	8,610	—
Ventura School:						
Library tech asst I	—	0.5	—	857-1,024	5,142	—
Reduction in Authorized Positions:						
Departmental Administration:						
Data Processing:						
Assoc DP analyst	—	-1	-1	1,556-1,876	-18,672	-19,560
Assoc programmer analyst	—	-1	-1	1,556-1,876	-21,738	-22,512
Programmer	—	-4	-4	987-1,556	-74,049	-74,688
DP techn	—	-1	-1	844-1,100	-11,820	-11,820
Key data opr	—	-4	-4	649-884	-39,506	-40,146
Division of Personnel Management:						
Administrator I	—	—	-2	2,109-2,547	—	-57,084
Trng off II	—	—	-1	1,708-2,060	—	-24,720
Trng off I	—	—	-2	1,556-1,876	—	-43,544
Staff services analyst	—	—	-1	987-1,556	—	-16,752
Sr steno	—	—	-1	876-1,091	—	-11,152
Sr clk typist	—	—	-1	804-1,067	—	-12,200
Clk typist II	—	—	-1	718-936	—	-9,297
Steno	—	—	-0.5	702-958	—	-5,028
Temporary help	—	—	-1	—	—	-9,120
Temporary help	—	-4.7	—	—	-41,933	—
Institutions and Camps:						
Administration:						
Trng off I	—	—	-1	1,556-1,876	—	-18,672
Temporary help	—	-17.9	-17.9	—	-330,000	-330,000

DEPARTMENT OF THE YOUTH AUTHORITY—Continued

1						
2						
3						
4						
5	Parole Services:					
6	Parole Region I:					
7	Administration:	76-77	77-78	78-79	1976-77	1977-78
8	Parole agent II	—	—	-1	1,630-1,967	—
9	Clk typist II	—	—	-0.5	718-936	—
10	Regular Parole:					1978-79
11	Parole agent I	—	—	-1	1,485-1,790	—
12	JOBS:					-17,820
13	Parole agent III	—	—	-1	1,790-2,160	—
14	Parole agent II	—	—	-2	1,630-1,967	—
15	Parole agent I	—	—	-1	1,485-1,790	—
16	Clk typist II	—	—	-1	718-980	—
17	S.F. Project:					-10,752
18	Administrator I	—	—	-1	2,109-2,547	—
19	Parole agent III	—	—	-2	1,790-2,160	—
20	Parole agent II	—	—	-6	1,630-1,967	—
21	Teacher	—	—	-2	1,263-1,919	—
22	Parole agent I	—	—	-13	1,485-1,790	—
23	Sr clk typist	—	—	-3	857-1,067	—
24	Clk typist II	—	—	-3.5	718-980	—
25	Steno	—	—	-1	702-958	—
26	Parole aid	—	—	-2	791-945	—
27	Temporary help	—	—	-0.5	—	—
28	Parole Region II:					-7,273
29	Administration:					
30	Parole agent II	—	—	-1	1,630-1,967	—
31	Clk typist II	—	—	-0.5	718-936	—
32	Regular Parole:					-19,560
33	Parole agent I	—	—	-1	1,485-1,790	—
34	Community Parole Center:					-4,500
35	Parole agent III	—	—	-1	1,790-2,160	—
36	Parole agent II	—	—	-2	1,630-1,967	—
37	Teacher	—	—	-1	1,263-1,919	—
38	Parole agent I	—	—	-6	1,485-1,790	—
39	Youth counselor	—	—	-2	1,263-1,519	—
40	Group supvr	—	—	-2	1,206-1,385	—
41	Sr clk typist	—	—	-1	857-1,067	—
42	Clk typist II	—	—	-1	718-980	—
43	Correctional program asst	—	—	-1	692-826	—
44	Parole Region III:					-7,434
45	Community Parole Center:					
46	Parole agent III	—	—	-4	1,790-2,160	—
47	Parole agent II	—	—	-8	1,630-1,967	—
48	Youth authority teacher	—	—	-1	1,263-1,919	—
49	Parole agent I	—	—	-20	1,485-1,790	—
50	Teacher	—	—	-3	1,053-1,599	—
51	Group suprv	—	—	-4	1,206-1,385	—
52	Sr clk typist	—	—	-4	857-1,067	—
53	Clk typist II	—	—	-6	718-980	—
54	Steno	—	—	-2	702-958	—
55	Temporary help	—	—	-0.5	—	—
56	Special Project Activities:					-8,127
57	Planning, Research, Evaluation, and Development:					
58	Job Survival Skills:					
59	Research specialist I	—	-1	-1	1,790-2,160	—
60	Sr clk typist	—	-1	-1	857-1,067	—
61	Temporary help	—	-0.6	-0.6	—	—
62	Grant District Development and Prevention Project:					-2,000
63	Research specialist I	—	-1	-1	1,790-2,160	—
64	Prevention and Community Corrections:					-15,650
65	Action Program for Local Services:					-23,422
66	Community services consultant	—	-1	-1	1,790-2,160	—
67	Staff services analyst	—	-1	-1	987-1,556	—
68	Clk typist II	—	-1	-1	718-936	—
69	Institutions and Camps:					-8,449
70	Gang Violence Reduction Project:					-9,198
71	Correctional program asst	—	-1	-1	692-826	—
72	Tri-County Reentry Project:					-8,490
73	Research specialist I	—	-1	-1	1,790-2,160	—
74	Parole agent II	—	-1	-1	1,630-1,967	—
75	Sr youth counselor	—	-1	-1	1,385-1,668	—
76	Youth counselor	—	-6	-6	1,263-1,519	—
77	Supvng cook I	—	-1	-1	983-1,180	—
78	Cook II	—	-1.5	-1.5	900-1,076	—
79	Parole aid	—	-1.5	-1.5	791-945	—
80	Clk typist II	—	-0.5	-0.5	718-936	—
81						-4,404
82						-4,404
83						
84						
85						
86						
87						
88						

DEPARTMENT OF THE YOUTH AUTHORITY—Continued

	76-77	77-78	78-79	1976-77	1977-78	1978-79
Citizens Initiative:						
Graduate student asst	—	-0.5	-0.5	809-1,263	-4,959	-5,184
Elementary and Secondary Education Account:						
Administration:						
Research analyst II	—	-1	-1	1,556-1,876	-18,672	-19,560
Northern California Youth Center:						
O.H. Close School:						
Teacher	—	-1	-1	1,263-1,919	-23,028	-23,028
Correctional program asst	—	-2	-2	692-826	-16,608	-17,352
Karl Holton School:						
Teaching asst	—	-1	-1	809-965	-9,918	-10,368
DeWitt Nelson Training Center:						
Teaching asst	—	-2	-2	809-965	-19,836	-20,736
Preston School of Industry:						
Teaching asst	—	-1	-1	809-965	-9,708	-10,128
Youth Training School:						
Voc instructor	—	-1	-1	1,263-1,919	-23,028	-23,028
Foster Grandparents Project:						
Fred C. Nelles School:						
Temporary help	—	—	—	—	-468	-468
Library Service and Construction Act:						
Northern California Youth Center:						
O.H. Close School:						
Teaching asst	—	—	-1	809-965	—	-10,368
Youth Training School:						
Library tech asst	—	—	-1	—	—	-11,232
Ventura School:						
Library tech asst	—	—	-0.5	857-1,024	—	-5,376
Support Programs:						
Institutions:						
Northern Reception Center—Clinic:						
Support Services:						
Temporary help—lunch program	—	-0.5	-0.5	—	-5,160	-5,160
Medical Psychiatric Unit:						
Teacher	—	—	-1	1,263-1,919	—	-18,228
Southern Reception Center—Clinic:						
Support Services:						
Temporary help—lunch program	—	-0.5	-0.5	—	-4,959	-4,959
Youth Conservation Camps:						
Mount Bullion Camp:						
Support Services:						
Temporary help—lunch program	—	-0.5	-0.5	—	-5,400	-5,400
Ben Lomond Camp:						
Support Services:						
Temporary help—lunch program	—	-0.5	-0.5	—	-5,400	-5,400
Pine Grove Camp:						
Executive:						
Temporary help	—	-1	-1	—	-28,490	-28,490
Support Services:						
Temporary help—lunch program	—	-0.5	-0.5	—	-5,400	-5,400
Washington Ridge Camp:						
Support Services:						
Temporary help—lunch program	—	-0.5	-0.5	—	-5,400	-5,400
Northern California Youth Center:						
Central Facilities:						
Support Services:						
Temporary help—lunch program	—	-0.5	-0.5	—	-4,860	-4,860
Preston School of Industry:						
Treatment and Group Living:						
Team Supervision:						
Treatment team supvr	—	—	-1	1,668-2,012	—	-20,016
Casework Services:						
Parole agent I	—	—	-1	1,485-1,790	—	-15,528
Education:						
Teacher	—	—	-1	1,263-1,919	—	-18,228
Support Services:						
Temporary help—lunch program	—	-0.5	-0.5	—	-5,030	-5,030
Ventura School:						
Support Services:						
Temporary help	—	-0.5	-0.5	—	-4,938	-4,938
Totals, Workload and Administrative Adjustments	—	-45.2	-196.5	—	-\$804,456	-\$3,410,862

DEPARTMENT OF THE YOUTH AUTHORITY—Continued

Proposed New Positions:

Departmental Administration:

Youth Authority Board:

	76-77	77-78	78-79	1976-77	1977-78	1978-79
Staff services analyst	—	1	1	987-1,556	9,870	12,267
Temporary help	—	0.7	0.3	—	6,614	4,000

Executive:

Steno	—	1	1	702-958	10,746	10,980
Temporary help	—	4	2.4	—	82,156	42,899

Administrative Services:

Staff services mgr I	—	1	1	1,708-2,060	12,360	24,720
Assoc budget analyst	—	1	1	1,556-1,876	18,672	19,560
Architectural assoc	—	1	1	1,556-1,876	12,744	19,872
Assoc governmental program analyst	—	1	1	1,556-1,876	9,336	18,672
Staff services analyst	—	1	1	987-1,556	15,933	18,175
Sr steno	—	1	1	876-1,091	5,976	11,952
Clk typist II	—	1	1	718-936	8,808	9,198
Temporary help	—	2.4	1.8	—	28,080	18,516

Accounting:

Auditor II	—	1	3	1,294-1,556	15,528	47,280
Staff services analyst	—	1	1	987-1,556	11,938	12,500
Clk typist II	—	1	2	718-936	9,720	19,170
Temporary help	—	0.3	0.3	—	4,000	4,000

Business Services:

Clk I	—	1	1	630-750	5,094	7,944
Temporary help	—	1.5	1	—	12,561	7,682

Data Processing:

Assoc DP analyst	—	—	1	1,556-1,876	—	19,059
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Personnel Management:

Staff services analyst	—	1	1	987-1,556	15,528	16,224
Temporary help	—	0.6	0.8	—	7,663	7,663

Training:

Administrator I	—	—	1	2,109-2,547	—	26,520
Trng off II	—	—	1	1,708-2,060	—	24,720
Trng off I	—	—	4	1,556-1,876	—	78,824
Staff services analyst	—	—	1	987-1,556	—	16,752
Sr clk typist	—	—	1	804-1,067	—	12,200
Clk typist II	—	—	2	718-936	—	18,120
Steno	—	—	0.5	702-958	—	5,028

Planning, Research Evaluation, Research, and Development:

Research analyst II	—	1	1	1,556-1,876	15,560	19,412
Temporary help	—	4.7	1.6	—	60,552	26,345

Planning:

Assoc governmental program analyst	—	1	1	1,556-1,872	20,184	21,152
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Evaluation:

Temporary help	—	0.8	0.8	—	9,520	9,520
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Prevention and Community Corrections:

Administrator I	—	—	1	2,109-2,547	—	30,564
Trng off I	—	—	1	1,556-1,876	—	22,512
Sr steno	—	—	1	876-1,091	—	11,152
Clk typist II	—	—	1	718-936	—	9,297
Temporary help	—	0.8	0.8	—	8,305	8,500

Institutions and Camps:

Administration:

Temporary help	—	2.2	1	—	52,354	18,672
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Cases Services:

Parole agent III	—	1	1	1,790-2,106	25,920	25,920
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Parole Services:

Administration:

Clk typist II	—	—	25	718-936	—	225,000
Temporary help	—	2.4	1.5	—	57,858	32,808

Parole Region I:

Administration:

Parole agent II	—	—	1	1,630-1,967	—	19,560
Temporary help	—	1.8	1.1	—	18,266	13,038

Regular Parole:

Parole agent III	—	—	3	1,790-2,160	—	74,352
Parole agent II	—	1	9	1,630-1,967	23,604	206,220

Parole agent I (14 eff 7-1-78, 3 eff 10-1-78)	—	—	17	1,485-1,790	—	322,485
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Sr clk typist	—	—	3	857-1,067	—	36,864
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Clk typist II	—	—	4.5	718-980	—	47,360
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Steno	—	—	1	702-958	—	10,980
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Parole Region II:

Administration:

Parole agent II	—	—	1	1,630-1,967	—	19,560
Temporary help	—	0.6	0.6	—	5,765	5,765

DEPARTMENT OF THE YOUTH AUTHORITY—*Continued*

	76-77	77-78	78-79	1976-77	1977-78	1978-79
Regular Parole:						
Parole agent III	—	—	1	1,790-2,160	—	25,920
Parole agent II	—	—	2	1,630-1,967	—	47,208
Parole agent I (6 eff 7-1-78, 5 eff 10-1-78)	—	—	11	1,485-1,790	—	186,930
Sr clk typist	—	—	1	857-1,067	—	12,288
Clk typist II	—	—	1	718-980	—	10,752
Parole Region III:						
Administration:						
Administrator I	—	—	1	2,109-2,547	—	23,832
Parole agent II	—	—	1	1,630-1,967	—	19,560
Maint mechanic	—	—	1	1,294-1,418	—	15,528
Temporary help	—	1.5	1.6	—	12,059	17,572
Regular Parole:						
Parole agent III	—	—	4	1,790-2,160	—	103,680
Parole agent II	—	—	8	1,630-1,967	—	185,628
Parole agent I (20 eff 7-1-78, 2.5 eff 10-1-78)	—	—	22.5	1,485-1,790	—	463,021
Sr clk typist	—	—	4	857-1,067	—	47,088
Clk typist II	—	—	6	718-980	—	63,156
Steno	—	—	2	702-958	—	21,960
Parole Region IV:						
Administration:						
Administrator I	—	—	1	2,109-2,547	—	23,832
Parole agent II	—	—	1	1,630-1,967	—	19,560
Temporary help	—	0.6	0.6	—	5,765	5,765
Regular Parole:						
Parole agent II	—	1	1	1,630-1,967	23,604	23,604
Parole agent I	—	—	6.5	1,485-1,790	—	89,161
Special Project Activities:						
Departmental Administration:						
Catch-Up Maintenance:						
Temporary help	—	4	—	—	68,883	—
Planning, Research, Evaluation, and Development:						
Drug Abuse Services for Parolees:						
Research mgr I	—	1	1	1,708-2,060	20,496	21,480
Evaluation of Youth Service Bureaus:						
Research asst IV	—	1	1	1,485-1,790	18,175	19,042
Statistical clk	—	0.5	0.5	857-1,024	5,142	5,376
Gang Violence Reduction Project:						
Graduate student asst	—	1	1	809-1,268	9,918	10,368
Tri-County Reentry Project:						
Research asst IV	—	1	1	983-1,076	17,820	18,672
AB-3121 Impact Evaluation:						
Research mgr I	—	1	1	1,708-2,060	24,720	24,720
Parole agent I	—	1	1	1,485-1,790	20,496	21,480
Clk typist II	—	1	1	718-936	8,808	9,198
Temporary help	—	0.9	0.9	—	7,618	7,618
Prevention and Community Corrections:						
Comprehensive Criminal Justice Plan:						
Sr steno	—	1	1	876-1,091	11,324	11,848
Clk typist II	—	0.5	0.5	718-936	4,404	4,509
Institutions and Camps:						
Separation of Juveniles and Adults:						
Administrator I	—	1	1	2,109-2,547	25,308	26,520
Steno	—	1	1	767-915	9,402	9,828
Temporary help	—	0.8	0.8	—	8,280	8,280
Reading Academy:						
Teacher	—	1	1	1,263-1,919	23,028	23,028
Staff services analyst	—	1	1	987-1,556	12,173	12,730
Steno	—	1	1	767-915	9,402	9,828
Catch-Up Maintenance:						
Temporary help—PWEA Title II	—	34	—	—	695,751	—
Drug Abuse for Parolees:						
Parole agent III	—	1	1	1,790-2,160	21,480	22,512
Sr steno	—	1	1	876-1,091	10,944	11,436
Gang Violence Reduction Project:						
Parole agent I	—	2	2	1,485-1,790	35,640	37,344
Parole aid	—	1	1	791-915	9,702	10,140
Steno	—	1	1	767-915	9,402	9,828
Temporary help	—	0.1	0.1	—	767	767
Elementary and Secondary Education Act:						
O.H. Close School:						
Teaching asst	—	1.5	1.5	809-965	14,877	15,552
Ventura School:						
School psychologist	—	0.5	0.5	1,748-2,109	10,488	10,986

DEPARTMENT OF THE YOUTH AUTHORITY—Continued

Support Programs:						
Institutions:						
Northern Reception Center—Clinic:						
Treatment and Group Living:	76-77	77-78	78-79	1976-77	1977-78	1978-79
Parole Agent II	—	—	0.5	1,630-1,967	—	9,780
Temporary help	—	2.9	1	—	35,660	13,063
Support Services:						
Clk typist II—lunch program	—	0.5	0.5	718-936	5,160	5,160
Temporary help	—	3.3	3.2	—	53,466	67,767
Medical Psychiatric Unit:						
Sr psychologist	—	—	1	1,919-2,317	—	23,028
Staff psychologist	—	—	1	1,748-2,109	—	20,976
School psychologist	—	—	1	1,748-2,109	—	20,976
Research analyst II	—	—	1	1,556-1,876	—	18,672
Supvng social worker	—	—	1	1,418-1,708	—	17,016
Supvng nurse II	—	—	1	1,418-1,708	—	17,016
Sr youth counselor	—	—	1	1,385-1,668	—	16,620
Youth counselor	—	—	5	1,263-1,519	—	75,780
Clk typist II	—	—	1	718-980	—	9,000
Correctional prgm asst	—	—	2	692-826	—	16,608
Southern Reception Center—Clinic:						
Treatment and Group Living:						
Temporary help	—	7.3	7.1	—	123,629	126,481
Support Services:						
Group supvr	—	—	3	1,206-1,385	—	43,416
Clk typist II—lunch program	—	0.5	0.5	718-936	4,404	4,599
Temporary help	—	1.4	1.8	—	21,718	29,415
Youth Conservation Camps:						
Mount Bullion Camp:						
Treatment and Group Living:						
Temporary help	—	0.6	0.6	—	7,900	7,900
Support Services:						
Maint mechanic	—	—	1	1,294-1,418	—	15,528
Clk typist II—school lunch	—	0.5	0.5	718-936	5,376	5,376
Temporary help	—	0.9	0.9	—	14,025	14,025
Ben Lomond Camp:						
Treatment and Group Living:						
Temporary help	—	1.2	1.1	—	15,820	14,820
Support Services:						
Maint mechanic	—	—	1	1,294-1,418	—	15,528
Clk typist II—lunch program	—	0.5	0.5	718-936	5,376	5,376
Temporary help	—	1	1	—	13,890	13,890
Pine Grove Camp:						
Treatment and Group Living:						
Temporary help	—	1.2	1.2	—	16,240	16,240
Support Services:						
Maint mechanic	—	—	1	1,206-1,385	—	15,528
Clk typist II—lunch program	—	0.5	0.5	718-936	5,397	5,397
Temporary help	—	0.9	0.9	—	14,015	14,015
Washington Ridge Camp:						
Treatment and Group Living:						
Temporary help	—	0.9	0.9	—	12,010	12,010
Support Services:						
Maint mechanic	—	—	1	1,206-1,385	—	15,528
Clk typist II—lunch program	—	0.5	0.5	718-936	5,397	5,397
Temporary help	—	0.9	0.9	—	13,880	13,880
Oak Glen Camp:						
Treatment and Group Living:						
Temporary help	—	—	—	—	377	377
Support Services:						
Temporary help	—	0.4	0.4	—	9,431	9,431
Fred C. Nelles School:						
Treatment and Group Living:						
Parole agent I (eff 8-1-77, 3-1-79)	—	1	2	1,485-1,790	16,335	30,481
Teacher, high school (eff 8-1-77, 3-1-79)	—	3	6	1,263-1,919	50,127	87,372
Sr youth counselor (eff 8-1-77, 3-1-79)	—	1	2	1,385-1,668	15,235	22,875
Youth counselor (eff 8-1-77, 3-1-79)	—	6	12	1,263-1,519	83,358	155,520
Clk typist II (eff 8-1-77, 3-1-79)	—	0.5	1	718-936	4,599	7,678
Temporary help	—	8.1	8.1	—	92,913	93,780
Support Services:						
Group supvr (eff 8-1-77, 3-1-79)	—	1	2	1,206-2,385	14,553	26,206
Temporary help	—	2.9	3.1	—	50,886	54,229
Northern California Youth Center:						
Central Facilities:						
Support Services:						
Fire chief	—	1	1	1,385-1,668	16,620	17,400
Clk typist II—lunch program	—	0.5	0.5	718-936	4,860	5,090
Temporary help	—	5.3	4.9	—	64,180	61,566

DEPARTMENT OF THE YOUTH AUTHORITY—Capital Outlay

STATE BUILDING PROGRAM
EXPENDITURESActual
1976-77Estimated
1977-78Proposed
1978-79*Departmental Administration*

SUMMARY BY INSTITUTION

MAJOR PROJECTS—General Fund

Southern Reception Center—Clinic:

Rehabilitate electrical distribution system	\$293,496	\$16,204	—
Provide warehouse addition	120,000	—	—
Gymnasium	2,200	36,000	\$446,700
Replace security sound system	—	174,540	—

Preston School of Industry:

Rehabilitate industrial water system	283,958	—	—
Repair and reroof various structures	—	317,300	—
Construct domestic waterline and tank	—	—	995,300

Youth Training School:

Air condition living units	—	682,800	—
Remodel gym	—	173,000	—
Repair and reroof various structures	—	443,500	—
Replace security sound system	—	308,450	—
Provide recreation facility	216,870	—	—

Ventura School:

Standby fuel tank	1,000	—	—
Replace security sound system	—	237,610	—

Northern Reception Center—Clinic:

Repair and reroof various structures	\$4,500	162,000	—
Gymnasium	—	36,000	489,500
Replace security sound system	—	185,530	—
Rehabilitate electrical system	—	—	366,400

El Paso de Robles School:

Repair and reroof various structures	—	242,900	—
Replace security sound system	—	174,170	—
Electrical modification	—	—	292,700

Fred C. Nelles School:

Air condition and heat administration and administration annex building	2,500	140,900	—
Replace steam lines	—	—	440,000

TOTAL EXPENDITURES, GENERAL FUNDS

\$924,524	\$3,330,904	\$3,030,600
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MAJOR PROJECTS—Federal Funds—Title I (Phase II)

Southern Reception Center—Clinic:

Improve exterior security lighting	—	\$35,000	—
Repair and reroof various buildings	—	45,000	—
Road repairs	—	32,000	—
Paint interior and exterior of structures	—	65,000	—
Improve interior lighting	—	40,000	—
Install modesty panels	—	15,000	—

Preston School:

Remodel wards' dining room	—	80,000	—
Install electric standby units and emergency lighting circuits	—	15,000	—
Install security screens	—	370,000	—
Two wells	—	310,000	—

Youth Training School:

Install security screens	—	500,000	—
Improve exterior security lighting	—	40,000	—
Road repairs	—	55,000	—
Paint interior and exterior of structures	—	150,000	—
Replace aluminum combination lavatory and toilet fixtures with stainless steel	—	525,000	—
Improve interior lighting	—	75,000	—
Install modesty panels	—	120,000	—
Renovate baseball and football fields	—	175,000	—
Construct new metal office building for unit No. 3	—	75,000	—

Ventura School:

Install security screens	—	80,000	—
Improve exterior security lighting	—	40,000	—
Repair and reroof various buildings	—	50,000	—
Road repair	—	83,000	—
Replace aluminum combination lavatory and toilet fixtures with stainless steel	—	12,000	—
Improve interior lighting	—	23,000	—
Renovate baseball and football fields	—	62,000	—

DEPARTMENT OF THE YOUTH AUTHORITY—Capital Outlay—Continued

STATE BUILDING PROGRAM EXPENDITURES		Actual 1976-77	Estimated 1977-78	Proposed 1978-79
<i>Departmental Administration—Continued</i>				
Northern Reception Center—Clinic:				
Install security screens.....	—	120,000	—	—
Improve exterior security lighting	—	35,000	—	—
Road repairs	—	54,000	—	—
Paint interior and exterior of structures	—	65,000	—	—
Replace aluminum combination lavatory and toilet fixtures with stainless steel	—	8,000	—	—
Improve interior lighting.....	—	40,000	—	—
Renovate baseball and football fields.....	—	17,500	—	—
Fred C. Nelles School:				
Install security screens.....	—	400,000	—	—
Improve exterior security lighting	—	50,000	—	—
Repair and reroof various buildings.....	—	90,000	—	—
Road repairs	—	24,000	—	—
Paint interior and exterior of structures	—	65,000	—	—
Replace aluminum combination lavatory and toilet fixtures with stainless steel	—	22,000	—	—
Improve interior lighting.....	—	60,000	—	—
Install modesty panels	—	15,000	—	—
Northern California Youth Center:				
Repair and reroof various buildings.....	—	253,000	—	—
Road repairs	—	30,000	—	—
Paint interior and exterior of structures	—	25,000	—	—
Replace aluminum combination lavatory and toilet fixtures with stainless steel	—	12,800	—	—
One well	—	135,000	—	—
O.H. Close School:				
Install electric standby units and emergency lighting circuits	—	40,000	—	—
Install security screens.....	—	120,000	—	—
Improve exterior security lighting	—	60,000	—	—
Repair and reroof various buildings.....	—	10,000	—	—
Road repairs	—	30,000	—	—
Paint interior and exterior of structures	—	60,000	—	—
Replace aluminum combination lavatory and toilet fixtures with stainless steel	—	4,000	—	—
Install modesty panels	—	15,000	—	—
Karl Holton School:				
Install electric standby units and emergency lighting circuits	—	40,000	—	—
Install security screens.....	—	120,000	—	—
Improve exterior security lighting	—	60,000	—	—
Repair and reroof various buildings.....	—	10,000	—	—
Road repairs	—	30,000	—	—
Paint interior and exterior of structures	—	60,000	—	—
Replace aluminum combination lavatory and toilet fixtures with stainless steel	—	4,000	—	—
DeWitt Nelson Training Center:				
Install electric standby units and emergency lighting circuits	—	40,000	—	—
Install security screens.....	—	120,000	—	—
Improve exterior security lighting	—	60,000	—	—
Repair and reroof various buildings.....	—	15,000	—	—
Road repairs	—	30,000	—	—
Paint interior and exterior of structures	—	60,000	—	—
Replace aluminum combination lavatory and toilet fixtures with stainless steel	—	4,000	—	—
Ben Lomond Camp:				
Install personal alarm system	—	6,000	—	—
Improve exterior security lighting	—	20,000	—	—
Renovate baseball and football fields.....	—	20,000	—	—
Mt. Bullion Camp:				
Install personal alarm system	—	6,000	—	—
Improve exterior security lighting	—	20,000	—	—
Renovate baseball and football fields.....	—	14,000	—	—
Oak Glen Camp:				
Install personal alarm system	—	6,000	—	—
Improve exterior security lighting	—	20,000	—	—
Renovate baseball and football fields.....	—	15,000	—	—
Pine Grove Camp:				
Install personal alarm system	—	6,000	—	—
Improve exterior security lighting	—	20,000	—	—
TOTALS, EXPENDITURES—FEDERAL FUNDS.....	—	\$5,738,300	—	—
TOTALS, EXPENDITURES—MAJOR PROJECTS	\$924,524	\$9,069,204	\$3,030,600	—
MINOR PROJECTS	—	900,000	1,204,000	—
TOTALS, EXPENDITURES.....	\$924,524	\$9,969,204	4,234,600	—

DEPARTMENT OF THE YOUTH AUTHORITY—Capital Outlay—Continued

STATE BUILDING PROGRAM EXPENDITURES		Actual 1976-77	Estimated 1977-78	Proposed 1978-79
RECONCILIATION WITH APPROPRIATIONS				
General Fund				
APPROPRIATIONS		1976-77	1977-78	1978-79
Budget Act appropriation		\$391,900	\$4,041,700	\$4,234,600
Transfer from Section 16409, Government Code		80,220	—	—
Prior Year Balances Available:				
Budget Act of 1974, Item 388		5,000	—	—
Budget Act of 1975, Item 374		641,608	189,204	—
Totals, Available		\$1,118,728	\$4,230,904	\$4,234,600
Balance available in subsequent years		-189,204	—	—
Unexpended balance of estimated savings		-5,000	—	—
TOTALS, EXPENDITURES		\$924,524	\$4,230,904	\$4,234,600
Federal Funds ^f				
APPROPRIATIONS				
Federal funds (expenditures)—Title I		—	\$5,738,300	—
TOTALS, EXPENDITURES—ALL FUNDS		\$924,524	\$9,969,204	\$4,234,600

SUMMARY OF POPULATION AND CAPACITIES AT END OF THE YEAR (June 30)

RECEPTION CENTERS				
Total gross rated capacity		815	815	815
Hospital and detention capacity		51	51	51
Net Capacity		764	764	764
Total population		740	650	665
Capacity in excess of population		24	114	99
Analysis of Capacities and Year-End Population				
(June 30) for Reception Centers				
Northern California Reception Center—Clinic:				
Total capacity		302	302	302
Hospital and detention		19	19	19
Population		279	265	265
Capacity in excess of population		4	18	18
Southern California Reception Center—Clinic:				
Total capacity		359	359	359
Hospital and detention		28	28	28
Population		317	285	300
Capacity in excess of population		14	46	31
Youth Training School:				
Total capacity		50	50	50
Hospital and detention		—	—	—
Population		67	40	40
Capacity in excess of population		-17	10	10
Ventura Reception Center—Clinic:				
Total capacity		104	104	104
Hospital and detention		4	4	4
Population		77	60	60
Capacity in excess of population		23	40	40

DEPARTMENT OF THE YOUTH AUTHORITY—Capital Outlay—Continued

STATE BUILDING PROGRAM EXPENDITURES	Actual 1976-77	Estimated 1977-78	Proposed 1978-79
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SUMMARY OF POPULATION AND CAPACITIES AT END OF THE YEAR (June 30)—Continued

INSTITUTIONS AND CAMPS—BOYS

Total gross rated capacity	4,801	4,826	4,826
Hospital, detention and Los Angeles County	256	256	256
Net Capacity	4,545	4,570	4,570
Total Population	3,245	3,472	3,611
Capacity in excess of population	1,300	1,098	959
Youth Conservation Camps:			
Total capacity	400	400	400
Population	341	380	380
Capacity in excess of population	59	20	20
Fred C. Nelles School for Boys:			
Total capacity	551	551	551
Hospital and detention	31	31	31
Population	331	340	380
Capacity in excess of population	189	180	140
Northern California Youth Center:			
Total capacity	1,256	1,256	1,256
Hospital and detention	77	77	77
Population	955	1,025	1,025
Capacity in excess of population	224	154	154
Youth Training School:			
Total capacity	1,210	1,210	1,210
Hospital and detention	60	60	60
Population	717	733	783
Capacity in excess of population	433	417	367
El Paso de Robles:			
Total capacity	490	490	490
Hospital and detention	38	38	38
Population	349	410	410
Capacity in excess of population	103	42	42
Preston School of Industry:			
Total capacity	624	624	624
Hospital and detention	50	50	50
Population	364	355	404
Capacity in excess of population	210	219	170
Tri-County Residential Center:			
Total capacity	—	25	25
Population	—	20	20
Capacity in excess of population	—	5	5
Ventura School:			
Total capacity	245	245	245
Population	171	184	184
Capacity in excess of population	74	61	61
Community Residential Center (SPACE):			
Total capacity	25	25	25
Population	17	25	25
Capacity in excess of population	8	—	—

Analysis of Capacities and Year-End Population
(June 30) for Girls Institutions

INSTITUTIONS—GIRLS

Total gross rated capacity	250	250	250
Hospital and detention	66	66	66
Net capacity	184	184	184
Total population	89	125	125
Capacity in excess of population	95	59	59
Ventura School:			
Total Capacity	250	250	250
Hospital and detention	66	66	66
Population	89	125	125
Capacity in excess of population	95	59	59

CALIFORNIA HEALTH FACILITIES COMMISSION

Program Objectives and Description

The California Health Facilities Commission is charged with the responsibility of disclosure of health facility financial and related data. The purpose of such disclosure is to (1) encourage economy and efficiency in the provisions for health care services by health facilities in this state, (2) enable public agencies to make informed decisions in purchasing and administering publicly financed health care, (3) encourage organizations which provide health care insurance to take into account financial information provided to the state in establishing reimbursement rates, (4) provide uniform health data, (5) provide accurate information to improve budgetary planning, (6) identify and disseminate information regarding areas of economy in the provision of health care consistent with quality of care, and (7) create a body of reliable information for research into the economics of health care.

The Commission has made progress toward these objectives. Systems of uniform accounting and reporting are now in place in over 600 hospitals and 1,200 long term care facilities, and related financial and statistical data and cost comparisons are being disseminated to the public, other state agencies, planners, and health facilities.

The Commission recognizes that the escalating cost of health care services deserves public attention. The Commission is expanding the content, emphasis and breadth of its present financial disclosure to cover cost information of interest to the consuming public.

Significant changes in this budget are:

- (1) Increasing research capability with the addition of two positions, one to be effective in the current year,
- (2) Re-assignment and reclassification of two positions to reduce the work required to complete and review disclosure reports,
- (3) The addition of three clerical staff for increased clerical workload,
- (4) The addition of a Staff Services Analyst for processing long-term care facility requests for interpretations, modifications, and extensions,
- (5) Reclassify the Staff Services Manager III position to Consumer Liaison Officer to place more emphasis on the concerns of health care consumers, to be effective in the current year,
- (6) The addition of an accounting technician in the accounting office,
- (7) The addition of a Senior Clerk Typist as a clerical pool supervisor, and
- (8) The addition of one position to support interagency EDP services for the newly created Office of Statewide Health Planning and Development.

Authority

Part 1.7 (commencing with Section 440), Health and Safety Code.

Program Requirements	76-77	77-78	78-79	1976-77	1977-78	1978-79
Continuing program costs.....	29.9	33	33	\$1,050,841	\$1,190,534	\$1,238,349
Workload adjustments.....	-	4.5	9.5	-	74,854	205,945
Totals, Program.....	29.9	37.5	42.5	\$1,050,841	\$1,265,388	\$1,444,294
Reimbursements.....	-	-	-	-4,471	-58,136	-50,000
NET TOTALS, PROGRAM				\$1,046,370	\$1,207,252	\$1,394,294
California Health Facilities Commission Fund				996,652	1,207,252	1,394,294
Federal funds				49,718	-	-

Output	1976-77	1977-78	1978-79
Information requests processed.....	7,698	8,500	12,000
Annual hospital reports processed	630	630	630
Annual long-term care reports processed	-	450	1,215
Accounting and reporting system developed	1	-	-
Health facility comparative reports produced.....	9	12	20
Individual hospital reports produced.....	630	630	630

SUMMARY BY OBJECT

PERSONAL SERVICES	76-77	77-78	78-79	1976-77	1977-78	1978-79
Authorized positions.....	29.9	34.5	34.5	\$473,902	\$599,238	\$613,614
Merit salary adjustments.....	-	-	-	-	-	(14,376)
Workload and administrative adjustments	-	-	-	-	16,718	5,416
Proposed new positions.....	-	4.5	9.5	-	52,582	109,234
Totals, Adjustments.....	-	4.5	9.5	-	\$69,300	\$114,650
Totals, Salaries and Wages.....	29.9	39	44	\$473,902	\$668,538	\$728,264
Estimated salary savings.....	-	-1.5	-1.5	-	-17,058	-14,738
Net Totals, Salaries and Wages.....	29.9	37.5	42.5	\$473,902	\$651,480	\$713,526
Staff benefits.....	-	-	-	84,716	103,842	147,730
Totals, Personal Services.....	29.9	37.5	42.5	\$558,618	\$755,322	\$861,256

OPERATING EXPENSES AND EQUIPMENT	1976-77	1977-78	1978-79
General expenses	\$31,407	\$35,100	\$42,800
Printing	89,555	75,000	75,000
Communications.....	38,841	41,500	52,400
Travel—in-state	30,513	41,500	48,500
Travel—out-of-state	2,402	4,000	4,000
Consultant and professional services	50,433	41,708	45,000
Facilities operations	48,233	49,200	55,700
Pro rata charges	14,674	26,432	25,000
Data processing	156,764	175,826	211,338
Interagency services	10,655	11,800	13,000
Equipment.....	18,746	8,000	10,300
Totals, Operating Expenses and Equipment	\$492,223	\$510,066	\$583,038
TOTALS, EXPENDITURES	\$1,050,841	\$1,265,388	\$1,444,294
Reimbursements	-4,471	-58,136	-50,000
NET TOTALS, EXPENDITURES	\$1,046,370	\$1,207,252	\$1,394,294

For the list of standard (lettered) footnotes, see the end of the Governor's Budget.

CALIFORNIA HEALTH FACILITIES COMMISSION—Continued

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

California Health Facilities Commission Fund

APPROPRIATIONS	1976-77	1977-78	1978-79
Budget Act appropriation	\$1,062,939	\$1,171,922	\$1,394,294
Allocation for employee compensation	33,983	35,330	-
Totals Available	\$1,096,922	\$1,207,252	\$1,394,294
Unexpended balance, estimated savings	-100,270	-	-
TOTALS, EXPENDITURES	\$996,652	\$1,207,252	\$1,394,294

Federal Funds

APPROPRIATIONS			
Federal expenditures	\$49,718	-	-
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$1,046,370	\$1,207,252	\$1,394,294

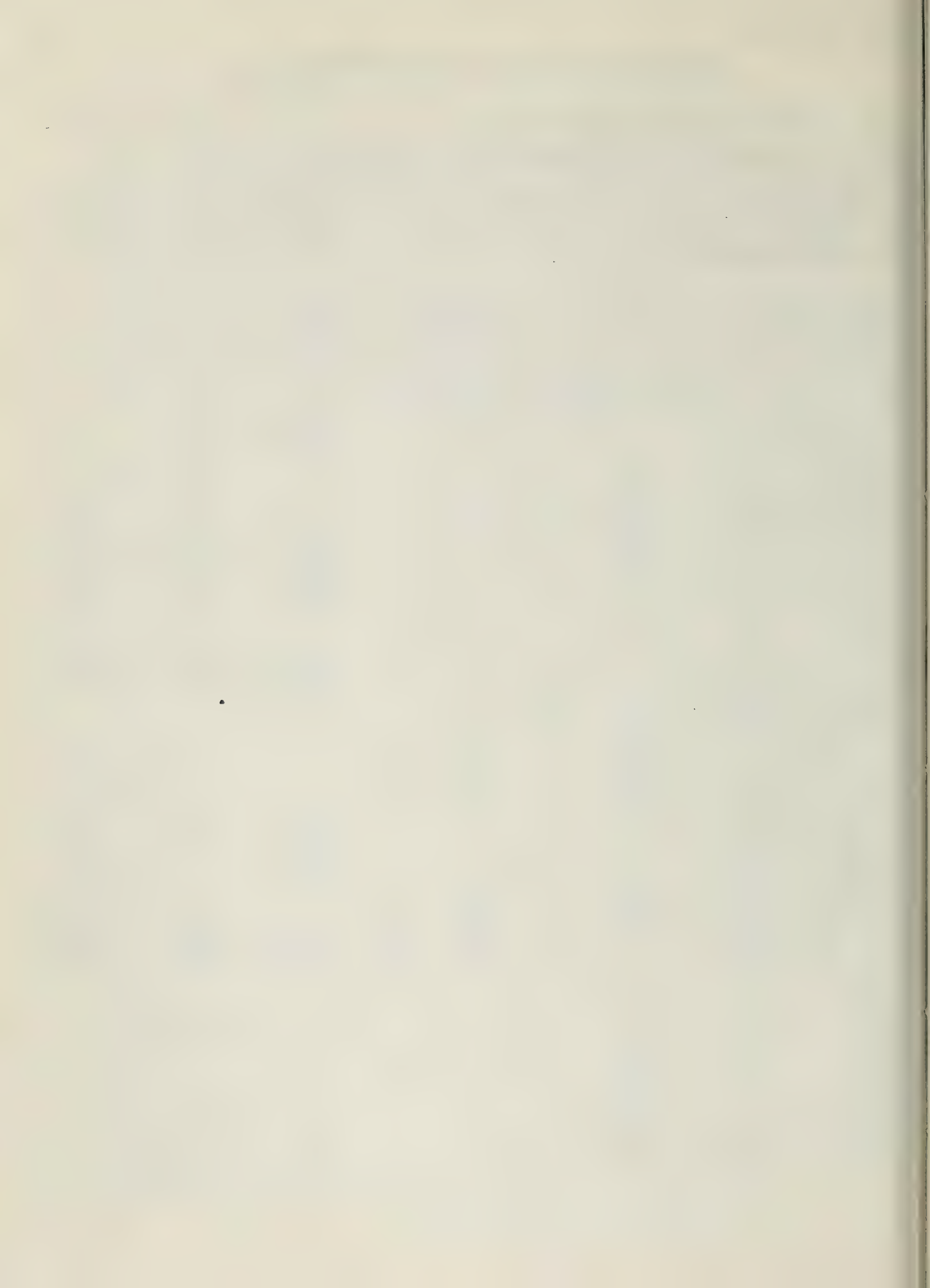
FUND CONDITION

California Health Facilities Commission Fund

	1976-77	1977-78	1978-79
Accumulated surplus, July 1	\$586,247	\$499,634	\$90,382
Prior year adjustments	16,118	-	-
Accumulated Surplus, Adjusted	\$602,365	\$499,634	\$90,382
Revenues:			
Health facility fees	\$805,621	\$713,000	\$1,701,000
Document sales	22,385	20,000	20,000
Miscellaneous—penalties	11,736	15,000	10,000
Income from surplus money investments	54,179	50,000	15,000
Totals, Revenues	\$893,921	\$798,000	\$1,746,000
Totals, Resources	\$1,496,286	\$1,297,634	\$1,836,382
Expenditures	996,652	1,207,252	1,394,294
Accumulated surplus, June 30	\$499,634	\$90,382	\$442,088 ^j
Surplus available for appropriation	499,634	90,382	442,088

CHANGES IN

AUTHORIZED POSITIONS	76-77	77-78	78-79	1976-77	1977-78	1978-79
Totals, Authorized Positions	29.9	34.5	34.5	\$473,902	\$599,238	\$613,614
Workload and Administrative Adjustments:						
Positions Reclassified:				Salary Range		
Staff services mgr III to consumer liaison off	-	(1)	(1)	-	-558	-600
Gen auditor II to programmer C	-	(1)	(1)	-	7,764	348
Accounting techn to programmer C	-	(1)	(1)	-	9,512	5,668
Totals, Workload and Administrative Adjustments	-	-	-	-	\$16,718	\$5,416
Research mgr III	-	-	1	2,060-2,490	-	24,720
Staff services analyst	-	3	3	987-1,556	35,532	36,942
Accounting techn	-	-	1	857-1,024	-	10,284
Sr clk typist	-	-	1	857-1,024	-	10,284
Clk typist I	-	-	1	657-750	-	7,884
Clk I	-	-	2	630-750	-	15,120
Temporary help	-	1.5	0.5	-	17,050	4,000
Totals, Proposed New Positions	-	4.5	9.5	-	\$52,582	\$109,234
Totals, Adjustments	-	4.5	9.5	-	\$69,300	\$114,650
TOTALS, SALARIES AND WAGES	29.9	39	44	\$473,902	\$668,538	\$728,264





EDUCATION

DEPARTMENT OF EDUCATION

California's public education system is administered at the state level by the Department of Education, under the direction of the State Board of Education and the Superintendent of Public Instruction, for the education of more than 5 million students from preschool age through adulthood. The department's organizational structure, which emphasizes delivery of elementary, secondary, and adult programs, recognizes the organizational arrangement existing in schools as well as the particular needs of students at different age levels. At the same time the department is aware of the need to integrate delivery of services across age spans to meet special student needs.

Operations of the department are divided into eight budget programs:

I. Elementary Education

II. Secondary Education

III. Adult Education

IV. Special Programs and Support Services

V. Administrative Support Services

VI. Department Management and Special Services

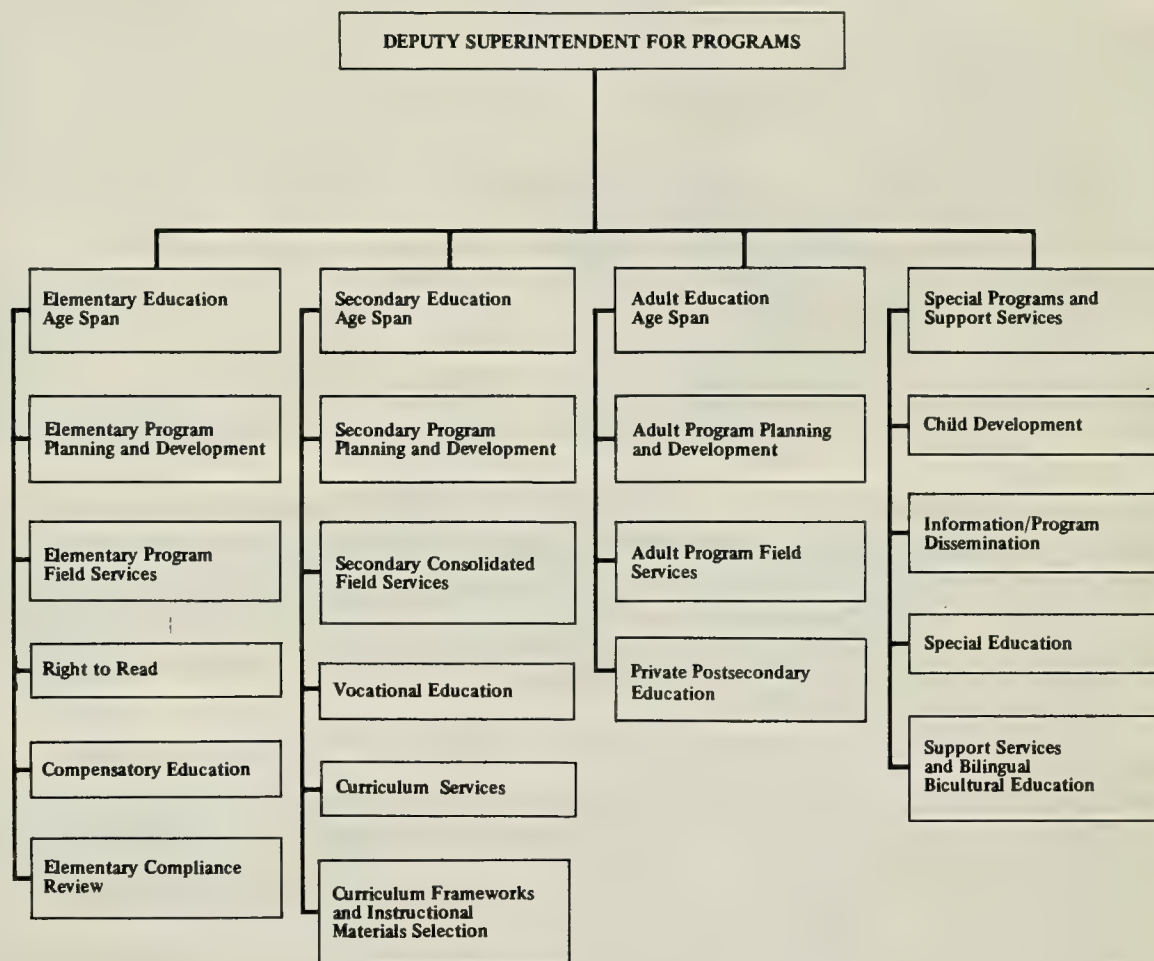
VII. Library Services

VIII. Legislative Mandates

The 1977-78 department organizational structure has been designed to ensure direct administrative responsibility and accountability within age spans as well as integration across age spans. An outline of the department's structure for the program branch is displayed in Figure 1.

Figure 1

ORGANIZATIONAL CHART OF THE CALIFORNIA STATE DEPARTMENT OF EDUCATION PROGRAM BRANCH



DEPARTMENT OF EDUCATION—Continued

SUMMARY OF PROGRAM REQUIREMENTS

	1976-77	1977-78	1978-79
I. Elementary Education.....	\$388,193,716	\$452,589,668	\$474,984,733
II. Secondary Education.....	112,453,742	118,354,466	130,036,246
III. Adult Education.....	7,362,169	9,014,995	9,439,020
IV. Special Programs and Support Services.....	228,002,439	273,902,634	353,250,322
V. Administrative Support Services.....	2,512,452,427	2,801,057,542	3,187,732,882
VI. Department Management and Special Services.....	7,707,219	11,419,849	12,390,340
VII. Library Services.....	10,149,952	10,861,941	14,980,374
VIII. Legislative Mandates.....	38,723	70,595	318,690
TOTALS, PROGRAMS	\$3,266,360,378	\$3,677,271,690	\$4,183,132,607
Reimbursements.....	54,267,859	- 52,690,862	- 52,056,638
NET TOTALS, PROGRAMS	\$3,212,092,528	\$3,624,580,828	\$4,131,075,969
General Fund.....	2,706,746,266	3,025,645,153	3,440,215,661
California Environmental Protection Program Fund.....	395,392	312,528	330,870
State School Fund.....	9,836,335	9,800,000	50,100,000
Instructional Materials Fund.....	1,994,592	-	7,533,511
Driver Training Penalty Assessment Fund.....	38,169	161,831	-
Surplus Educational Property Revolving Fund.....	4,056,242	5,071,974	5,273,474
State School Building Aid Fund.....	303,984	370,080	183,472
Federal funds.....	488,721,548	583,219,262	627,438,981
Personnel years.....	2,449.8	2,714	2,684.8

SIGNIFICANT PROGRAM CHANGES

Program	Description	Dollars
I-a & II-a	Increase Department of Education monitor and review capability for School Improvement Programs.....	\$472,150
I-a & II-a	Increase support for School Improvement Programs.....	19,788,000
I-d	Inflation adjustment for Educationally Disadvantaged Youth Programs.....	6,853,064
II-e	State matching funds for Vocational Education Program.....	1,224,654
IV-a	Expand Child Care Services.....	11,200,000
IV-c	Increase support for Master Plan for Special Education.....	43,501,414
IV-d	Increase Department of Education support for School Athletic Safety.....	64,874
IV-d	Inflation adjustment for Bilingual Education Program.....	697,728
IV-f	Establish Transportation Allowances for residential pupils of Special Schools.....	129,000
IV-f	Expansion of Academic and Support Staff at the Special Schools.....	316,822
IV-f	State Assumption of the EHA Title VI-b Multihandicapped Program at CSB, Berkeley.....	795,335
V-a	Legislatively required reduction in Urban Impact Aid.....	- 23,200,000
V-a	Increase K-12 apportionments (General Fund).....	335,642,828
V-a.4	Provide funding for School Nutrition Study required by Ch. 1003, Statutes of 1977.....	50,000
V-b.1	Reduction in School Facilities Planning Workload.....	- 195,550
VI-b	Establishment of School District Personnel Staff Development Programs and Resource Centers.....	1,018,500
VII-b	Increase Local Assistance to Public Libraries.....	4,110,000
Various	Provide Inflation Adjustments on Local Assistance Programs.....	9,789,358

I. ELEMENTARY EDUCATION

The elementary education program includes general statewide leadership and administration of specially funded state and federal programs for elementary schools. Of prime importance is the school improvement program effort (Chapter 894/77; AB 65), which replaces the early childhood education program (ECE). The school improvement program includes kindergarten through grade three, as ECE did, and extends the reform effort to grades four through twelve. Services to educationally disadvantaged, limited-English-speaking, and exceptional children receive particular emphasis.

The staff of the elementary education age span program is responsible for all department operations affecting elementary schools receiving funds through the consolidated application. The staff also cooperates with the staffs of the secondary education age span program, and the special programs and support services unit to ensure compatibility and integration where necessary. During 1977-78, responsibility for all field services in support of the state bilingual education program in elementary schools is assigned to the staff of the elementary education age span program.

For the budget display, elementary education activities are divided into:

- Elementary school improvement program
- Consolidated categorical programs
- General activities (including the right-to-read program, professional development centers, new careers in education programs, and follow through technical assistance)
- Compensatory education

Elementary education program operations are organized into three basic sections: elementary field services, elementary program planning and development, and compensatory education. Elementary field services is responsible for (a) providing assistance to school districts in developing funding applications; (b) reviewing school plans for compliance and quality; (c) conducting on-site program reviews; and (d) providing technical assistance to schools with identified program weaknesses.

Elementary program planning and development is responsible for (a) developing policy; (b) developing workable implementation strategies; (c) preparing internal budget and management plans; (d) coordinating development of documents for use in elementary school program development and review; and (e) supporting the operations of the field services section.

Compensatory education responsibilities include (a) policy development and review for all programs serving educationally disadvantaged students; (b) compliance review of all elementary programs funded through the consolidated application; (c) administration of funds for educationally deprived students in state-administered institutions serving neglected or delinquent children; and (d) administration of the migrant education program.

Program Requirements	76-77	77-78	78-79	1976-77	1977-78	1978-79
Continuing program costs.....	117.7	113.4	113.4	\$388,193,716	\$452,358,810	\$472,582,286
Workload adjustments.....	-	8.4	18.3	-	230,858	2,402,447
Totals, Elementary Education	117.7	121.8	131.7	\$388,193,716	\$452,589,668	\$474,984,733
State Operations:						
General Fund.....				2,807,504	3,170,936	3,746,487
Federal funds.....				3,261,499	3,515,399	3,641,944
Reimbursements.....				1,166	-	-
Local Assistance:						
General Fund.....				223,796,932	258,692,069	279,362,608
Federal funds.....				158,326,615	187,211,264	188,233,694

DEPARTMENT OF EDUCATION—Continued

Program Elements	76-77	77-78	78-79	1976-77	1977-78	1978-79
a. Elementary School Improvement Program	26.2	33.4	43.8	\$98,516,453	\$116,646,571	\$129,476,919
b. Consolidated categorical programs	54.5	50.9	50.4	258,136,595	294,401,348	303,233,846
c. General activities	7.6	7.8	7.8	1,426,391	1,493,555	1,555,506
d. Compensatory education	29.4	29.7	29.7	30,114,277	40,048,194	40,718,462

a. School Improvement Program

The School Improvement Program, established by Chapter 894/77 will begin its second year in 1978-79. This program, which is aimed at restructuring education in kindergarten through grade twelve, replaces the Early Childhood Education Program (ECE) which served only kindergarten through grade three.

Local School Site Councils, comprised of school personnel and parents or other community members selected by parents, will direct the restructuring at their individual schools. A planning year will be provided each school in order that each school site council can prepare a quality needs assessment for their school and a thorough school site plan which addresses the school's needs as identified in the assessment.

In addition to establishing the School Improvement Program, Chapter 894/77 provided \$1 million for a five-year independent evaluation of the program and directed the Department of Education to improve program and fiscal reviews. Three years of funding were appropriated for this program in Chapter 894/77. At the elementary level, \$127,644,000 is available in 1978-79, \$12,319,000 of which is for the expansion of the program into new schools.

A portion of the School Improvement Program is displayed in Program II Secondary Education.

Program objectives for 1978-79 are:

a. Each elementary school expecting to receive planning grants or implementation funds will submit a school improvement program plan to the department by July 1, 1978.

b. Each participating elementary school visited will receive a quality assessment of its program indicating strengths and weaknesses.

c. Schools found to be out of compliance with the law and regulations during the visitation will be in compliance by May 1 of the school year.

Authority

Chapter 894, Statutes of 1977

Table 1
School Improvement Program K-6 (Early Childhood Education K-3, 1973-74-1976-77)
Participation and Funding

Factor	Actual 1973-74	Actual 1974-75	Actual 1975-76	Actual 1976-77	Estimated 1977-78	Estimated 1978-79
Number of districts	800	829	831	829	831	831
Number of schools	1,016	1,322	1,709	2,457	2,798	2,990
Pupils served	172,073	280,000	427,000	657,005	755,000 ¹	807,405 ¹
Percent of estimated K-6 enrollment	8%	12%	26%	31%	35% ¹	39% ¹
Expenditures for Elementary Education Program:						
State Operations	\$161,828	\$338,357	\$559,511	\$1,095,131	\$1,321,571	\$1,832,919
Local Assistance	25,000,000	40,000,000	62,271,798	97,421,322	115,325,000	127,644,000
Expenditures for Department Management and Special Services Program—State Operations	\$28,716	\$45,116	\$105,633	\$102,278	\$125,354	\$130,974

¹ Students in schools without planning grants not included.

Input	76-77	77-78	78-79	1976-77	1977-78	1978-79
Expenditures:						
Totals, Elementary School Improvement Program	26.2	33.4	43.8	\$98,516,453	\$116,646,571	\$129,476,919
State Operations:						
General Fund				1,095,131	1,321,571	1,832,919
Local Assistance:						
General Fund				97,421,322	115,325,000	127,644,000

b. Consolidated Categorical Programs

In 1973 the department initiated a consolidated approach to federal and state categorical programs to reduce the administrative burden on school district staffs. The consolidated application process requires school districts to coordinate the use of funds from the following special sources:

School Improvement Program

Elementary and Secondary Education Act, Title I

Elementary and Secondary Education Act, Title IV.B (II)

Elementary and Secondary Education Act, Title IV.C (III)

Miller-Unruh Basic Reading Act

Educationally Disadvantaged Youth Program

Native American Indian Education Program

State Preschool Program

State Bilingual Education Program

The consolidated application process is composed of three steps:

1. The process is initiated by the district's submittal of a consolidated application for special program funds on Form A-127D. The department processes the application for action by the State Board of Education.

2. Each school receiving funds then develops a comprehensive school plan (Form A-127ES) that describes in detail the allocation of resources, and outlines provisions for personalized instruction for all children and extra services for those with the greatest need. The department reviews these plans for compliance.

3. A third document, the consolidated evaluation report (Form E-127P), assesses how well the school met the objectives of its plan, accounts to federal and state agencies on the use of funds received, and provides information for statewide evaluation of categorically funded programs.

Throughout the process, the department's elementary education staff provides planning assistance, on-site reviews, school plan reviews, and program improvement assistance to the 2,990 schools in 831 participating school districts. The staff also reviews all school plans submitted and program visits to ensure adherence to state and federal regulations. (Most of the consolidated programs are not limited to elementary education. Descriptions of the individual programs, except the Miller-Unruh reading program, appear under Program IV, Special Programs and Support Services.) The Miller-Unruh program provides reading specialist teachers to improve the reading achievement level of pupils in primary grades. This budget includes a 6% cost of living increase of \$880,838 for the Miller-Unruh program in 1978-79.

DEPARTMENT OF EDUCATION—Continued

Authority

PL 89-10; PL 93-380; Chapters 1233/65, 182/68, 1052/72, 1258/72, 1406/72, 851/75, and 894/77; Education Code, Sections 8200-8384.

Input

Expenditures:

	76-77	77-78	78-79	1976-77	1977-78	1978-79
Totals, Consolidated Categorical Programs ..	54.5	50.9	50.4	\$258,136,595	\$294,401,348	\$303,233,846
State Operations:						
General Fund				1,338,804	1,447,363	1,509,058
Federal funds				1,519,880	1,689,513	1,750,490
Reimbursements				20	-	-
Local Assistance:						
General Fund				125,726,610	142,678,069	150,988,268
Federal funds				129,551,281	148,586,403	148,986,030

Element Components

	76-77	77-78	78-79	1976-77	1977-78	1978-79
1. ESEA I:						
State Operations	9.5	10	10	\$648,714	\$695,691	\$719,174
Reimbursements	-	-	-	20	-	-
Local Assistance	-	-	-	121,845,451	141,244,497	141,244,497
2. ESEA II-IV.B						
State Operations	11.7	9.1	9.1	409,253	451,225	467,096
3. ESEA V-IV.C:						
State Operations	7.7	7.2	7.2	461,355	542,597	564,220
4. Educationally Disadvantaged Youth:						
State Operations	5.1	5.4	5.4	501,131	556,680	580,168
Local Assistance	-	-	-	92,497,467	104,416,344	110,447,040
5. Bilingual Education:						
State Operations	1.7	1.9	1.9	84,525	99,788	104,381
Local Assistance	-	-	-	6,837,438	10,248,199	10,863,090
6. Miller-Unruh:						
Local Assistance	-	-	-	13,849,625	14,680,625	15,561,463
7. Preschool Education:						
State Operations	5.8	4.9	4.9	261,906	272,702	284,646
Local Assistance	-	-	-	12,292,081	13,062,901	13,846,675
8. Native American Indian Education:						
Local Assistance	-	-	-	249,999	270,000	270,000
9. General Fund Support Activities:						
State Operations	13	12.4	11.9	491,800	518,193	539,863
10. ESEA IV.B:						
Local Assistance	-	-	-	7,705,830	7,341,906	7,741,533

c. General Activities

c.1. Right-to-Read

The right-to-read component, authorized as a separate program and officially entitled the National Reading Improvement Program (PL 93-380), assists schools in the adoption of exemplary reading practices.

The department's primary responsibilities are to identify and demonstrate ways to improve reading programs, coordinate departmental reading instruction services, and assist staff members in reading programs. Emphasis is placed on inservice training for administrators and teachers.

In 1978-79, approximately 200 local educational agency directors will use right-to-read program planning documents to develop improved reading programs.

Authority

PL 93-380 (ESEA, Title VII Amendment).

c.2. Professional Development Centers; New Careers

In 1977-78, a total of 13 professional development centers are serving elementary schools having low pupil achievement in reading and mathematics. These centers, operated by school districts or offices of county superintendents of schools, retrain principals, teachers, and aides in diagnostic-prescriptive teaching. Additionally, single-district projects are being phased out and replaced by a network of multidistrict projects that require matching funds.

This budget includes a 6% cost of living increase of \$41,340 for the professional development centers in 1978-79.

Six new careers in education programs provide resources to enable low-income interns to complete a baccalaureate degree program. This undergraduate program emphasizes the development of competency-based teaching skills and supervised on-the-job training to prepare the interns to teach in elementary schools serving students from low-income families.

Authority

Chapters 1453/69 and 1499/74; Education Code, Sections 44630-44643 and 44520-44534.

c.3. Follow Through Technical Assistance

The federal follow through program provides funding to school districts to implement nationally designed models of compensatory education in specified classrooms serving children in kindergarten through grade three. These comprehensive projects are intended to provide instruction in basic skills and auxiliary services to educationally disadvantaged youth.

The federal program sponsors one professional position in elementary education to provide (a) technical assistance to local school district projects; and (b) liaison between the U.S. Office of Education's follow through division and 15 local projects, six follow through model sponsors, and other agencies and organizations.

Authority

PL 93-644.

DEPARTMENT OF EDUCATION—Continued

Input	76-77	77-78	78-79	1976-77	1977-78	1978-79
Expenditures:						
Totals, General Activities	7.6	7.8	7.8	\$1,426,391	\$1,493,555	\$1,555,506
State Operations:						
General Fund				373,569	402,002	404,510
Federal funds				402,676	402,553	420,656
Reimbursements				1,146	--	--
Local Assistance:						
General Fund				649,000	689,000	730,340
Element Components						
1. Right to Read	5	5	5	\$355,591	\$347,223	\$363,907
2. PDC--New Careers:						
State Operations	1.7	1.8	1.8	370,354	402,002	404,510
Local Assistance	--	--	--	649,000	689,000	730,340
3. Follow-Through Technical Assistance	0.9	1	1	51,446	55,330	56,749

d. Compensatory Education

The Department of Education estimates that approximately 1,200,000 disadvantaged children, enrolled in preschool and grades one through twelve, attend public and nonpublic schools or institutions for neglected and delinquent children. Experience shows that without appropriate services, these students will, by the end of grade six, be two and one-half years below grade level in achievement. As many as 70 percent of these students can be expected to drop out of school before receiving a high school diploma. The compensatory education element is responsible for administering education programs for disadvantaged youth. Authorization and funding are provided by PL 89-10 as amended by PL 93-380, and by Chapter 894/77 (AB 65).

A major portion of compensatory education services is delivered through the elementary and secondary education consolidated application process (see I.b. and II.b.). Personnel funded under provisions of ESEA Title I and AB 65 are located in the elementary and secondary program areas and perform the required program approval and program monitoring functions. Additional personnel funded under ESEA Title I are located in the Office of Compensatory Education to perform certain internal administrative support activities. These personnel are responsible for making compensatory education policy recommendations; administering ESEA, Title I programs in state institutions; advising school districts with compensatory education programs in matters of parent involvement and community participation; maintaining and coordinating liaison activities with nonpublic schools; and administering the California Master Plan for Migrant Education.

Input	76-77	77-78	78-79	1976-77	1977-78	1978-79
Expenditures:						
Totals, Compensatory Education	29.4	29.7	29.7	\$30,114,277	\$40,048,194	\$40,718,462
State Operations:						
Federal funds				1,338,943	1,423,333	1,470,798
Local Assistance:						
Federal funds				28,775,334	38,624,861	39,247,664
Element Components:						
1. EDY	--	--	--	-- ¹	-- ¹	-- ¹
2. ESEA I						
State Operations	5.7	6.1	6.1	\$236,119	\$250,976	\$257,318
Local Assistance	--	--	--	3,112,075	5,582,694	6,244,703
3. Migrant Education						
State Operations	18.4	21	21	924,684	988,384	1,028,320
Local Assistance	--	--	--	25,663,259	33,042,167	33,002,961
4. NIE Demonstration Project	3.3	0.6	0.6	107,736	107,170	107,352
5. Nonpublic Schools Liaison	2	2	2	70,404	76,803	77,808

¹ Expenditures for the EDY Component are reflected in other education programs as illustrated in Table 2.

d.1. Educationally Disadvantaged Youth

The educationally disadvantaged youth component provides high-quality supplementary educational services to educationally disadvantaged children. Resources are allocated to school districts on the basis of the number of children from low-income families, the number of children experiencing problems with language, and pupil transiency. Emphasis is placed on instruction in language, reading, and mathematics. State funds were originally made available through the provisions of Chapter 1406/72 (SB 90). Chapter 1232/74, Chapter 323/76 (SB 1641) and Chapter 894/77 (AB 65) have subsequently augmented and modified the program.

Chapter 323/76 also provides \$7.7 million in state funds for general aid to districts with high EDY impact factors. However, beginning in 1978-79 such general aid will be distributed through the Urban Impact Aid component within the Administrative Support Services Program (Program V).

In 1977-78, Chapter 894/77 (AB 65) reappropriated \$20 million originally appropriated in Chapter 323/76 and augmented that amount by \$1.1 million. Further, it provided an additional \$6.8 million in 1978-79 for inflation. As a result of these increases in funding, approximately 276,000 full-time-equivalent (FTE) students will be served in the 1977-78 and 1978-79 fiscal years.

Chapter 894/77 also expands, revises and consolidates the funding of the Educationally Disadvantaged Youth and Bilingual Education Programs beginning in the 1979-80 fiscal year. Specifically, it modifies the EDY formula to achieve greater distribution of funding and revises the basis of intra-district allocations. Such modifications and revisions will increase the number of districts participating in the new program and assure the provision of services to students traditionally served by both programs. Further, it will augment the 1978-79 programs by \$53.2 million in 1979-80 and will serve approximately 445,000 (FTE). The new program will be known as the Economic Impact Aid Program.

In addition, Chapter 894/77 appropriates \$75,000 in the 1977-78 fiscal year to conduct a new Racial and Ethnic Survey. Data developed by this survey will be used to update the EDY formula.

Management of field operations and distribution of services are provided by staff members in the elementary and secondary education program areas (see I.b and II.b.).

The program objective for 1978-79 is for the target population to achieve a normal range and distribution of academic achievement in reading and mathematics commensurate with the achievement of the general student population in California as indicated by the results of standardized tests.

Authority

Chapters 323/76, and 894/77; Education Code, Sections 54000--54008 and 54030.

DEPARTMENT OF EDUCATION—Continued

Table 2

Educationally Disadvantaged Youth (EDY)

	1976-77	1977-78	1978-79
Expenditures:			
Elementary Education Program:			
State Operations	\$501,131	\$556,680	\$580,168
Local Assistance	92,497,467	104,416,344	110,447,040
Secondary Education Program:			
State Operations	222,448	251,326	264,219
Local Assistance	12,613,291	14,238,592	15,060,960
Department Management and Special Services Program:			
State Operations	146,717	189,526	193,492
Totals, Educationally Disadvantaged Youth.....	\$105,981,054	\$119,652,468	\$126,545,879

d.2. ESEA, Title I

The ESEA, Title I component provides programs for educationally disadvantaged students in state-administered institutions and in schools located in low-income areas. In 1977-78, approximately 350,000 full-time-equivalent (FTE) students in preschool through grade twelve are receiving services in local educational agencies and in institutions serving neglected or delinquent children. Administrative services and planning assistance are provided by the elementary and secondary education programs through the consolidated application process (see I.b. and II.b.).

Program objectives for 1978-79 are:

a. The target population will achieve a normal range and distribution of academic achievement in reading and mathematics commensurate with the achievement of the general student population in California as indicated by the results of standardized tests.

b. Greater use will be made of community resources, and more consideration will be given to the expressed needs of parents and members of the community in the areas of program planning, implementation, and evaluation. Improvement will be indicated by an increase in the number of advisory committee chairpersons signing applications for funds as an affirmation of parent and community involvement in planning, implementation, and evaluation.

Authority

PL 89-10 (1965) as amended by PL 93-380 (1974); Chapter 1163/65; Education Code, Sections 54400-54425.

Table 3

Educationally Deprived Children (ESEA, Title I)

	1976-77	1977-78	1978-79
Expenditures:			
Elementary Education Program:			
State Operations	\$1,809,517	\$1,935,051	\$2,004,812
Local Assistance	150,620,785	179,869,358	180,492,161
Secondary Education Program:			
State Operations	470,414	538,031	554,318
Local Assistance	15,976,732	18,153,850	18,470,477
Special Programs and Support Services Program:			
State Operations	612,352	686,298	727,388
Local Assistance	457,000	457,000	457,000
Department Management and Special Services Program:			
State Operations	374,453	452,578	472,390
Totals, Educationally Deprived children.....	\$170,321,253	\$202,092,166	\$203,178,546

d.3. Migrant Education

Educational programs for migrant students are administered by the department's Office of Compensatory Education. These programs include many migrant services in addition to education. These services are coordinated with the State Health and Welfare Agency's Office of Rural and Migrant Affairs.

California's migrant children are among the state's most educationally disadvantaged. They make slow progress in school because of irregular attendance. They frequently come from low-income families, seldom speak fluent English, and have above-average health problems. To meet the needs of these children, the State Board of Education adopted the California Master Plan for Migrant Education to provide for health and welfare services, preservice and inservice education for professional and nonprofessional staff, transportation and other services, child-development activities, and active parent involvement. Master plan services are delivered through regional offices and are implemented by service agreements with school districts. During 1976-77, a total of 1,172 schools in 275 districts enrolled 92,000 migrant children.

Program objectives for 1978-79 are:

a. The number of migrant children who drop out of high school will decrease by 25 percent as a result of counseling and work-study programs provided through the migrant education component.

b. The achievement level of migrant children in California schools will parallel that of resident children.

c. The health of migrant children will be such that their attendance and achievement in school will parallel those of resident children.

Authority

Chapter 1037/73; Education Code, Sections 54440-54445.

d.4. NIE Demonstration Project

The National Institute of Education has contracted with the Department of Education, which has in turn subcontracted with the Alum Rock Union Elementary School District, to conduct a study of the state-financed compensatory education program and the ESEA, Title I program.

d.5. Nonpublic Schools Liaison

About 2,500 nonpublic (private and parochial) schools in California enroll more than 400,000 students—approximately 9 percent of the equivalent public school enrollment. The nonpublic schools liaison component cooperates with these schools and informs them of changes in state and federal laws that affect nonpublic schools.

The program objective for 1978-79 is to increase the participation of nonpublic schools in federal programs for which they are eligible.

Authority

Chapter 1066/73; Education Code, Section 33190.

DEPARTMENT OF EDUCATION—Continued

II. SECONDARY EDUCATION

The department provides general statewide leadership in secondary education (grades seven through twelve) and administers specially funded state and federal programs for intermediate and secondary schools.

The major priority of the secondary education program is to aid school districts in implementing positive changes in intermediate and secondary education. In addition, special emphasis is given to the provision of (a) extra services needed to improve and expand vocational education programs, and (b) services needed to meet the special needs of educationally disadvantaged and limited-English-speaking students. Secondary education also administers the state traffic safety education program.

The staff of the secondary education age span program maintain close coordination with (a) the staff of the elementary education age span program, especially in activities related to the administration of the consolidated delivery system; (b) the staff of the adult education age span program in activities related to vocational education and technical training; and (c) special programs and support services in such activities as secondary level curriculum services and bilingual-bicultural education. In 1976-77, responsibility for all field services in support of the state bilingual education program in secondary schools was assigned to the staff in secondary education program field services. In addition, secondary education coordinates its efforts with manpower agencies and offices of county superintendents of schools which provide technical support for the consolidated delivery system.

The secondary education age span program is divided into (a) school improvement, including program planning and development, which is responsible for administering school improvement activities and integrating school improvement concepts into other secondary level programs; (b) secondary program field services, which administers the vocational education program (including career education), the consolidated application delivery system for secondary schools, the special demonstration programs in reading and mathematics, and the driver education and traffic safety education programs; and (c) curriculum services, which develops programs and provides technical assistance in state-mandated curriculum activities, health education, pupil personnel services, mentally gifted and talented education, and other curriculum activities.

For the budget display, secondary education activities are divided into:

- a. School improvement program
- b. Consolidated categorical programs
- c. General activities
- d. Traffic safety education
- e. Vocational education
- f. Curriculum services

Program Requirements	76-77	77-78	78-79	1976-77	1977-78	1978-79
Continuing program costs.....	254.7	250.8	209.8	\$112,453,742	\$118,193,081	\$129,574,618
Workload adjustments.....	—	0.7	3.6	—	161,385	461,628
Totals, Secondary Education	254.7	251.5	213.4	\$112,453,742	\$118,354,466	\$130,036,246
State Operations:						
General Fund				3,386,383	3,994,542	5,636,739
California Environmental Protection Program Fund.....				11,892	12,528	12,870
Federal funds				8,786,522	9,079,499	6,185,663
Reimbursements				1,230,160	2,316,279	1,658,758
Local Assistance:						
General Fund				18,941,402	22,698,565	31,345,950
California Environmental Protection Program Fund.....				383,500	300,000	318,000
Federal funds				69,491,328	68,632,091	72,425,208
Reimbursements				10,222,555	11,320,962	12,453,058

Program Elements

a. Secondary School Improvement Program (7-12)	—	3.7	8.3	—	\$1,614,500	\$9,240,737
b. Consolidated categorical programs	27.3	26.9	26.9	\$38,224,109	41,960,050	43,599,200
c. General secondary education.....	5.4	5.9	5.9	3,256,297	3,517,475	3,724,263
d. Traffic safety education	7	8.5	8.5	322,404	558,126	535,644
e. Vocational education	160.4	151.6	109.1	66,457,833	65,339,581	67,841,680
f. Curriculum services.....	54.6	54.9	54.7	4,193,099	5,364,734	5,094,722

a. School Improvement Program

The School Improvement Program, established by Chapter 894/77, will begin its second year in 1978-79. This program is aimed at restructuring education in kindergarten through grade twelve, and is the first major effort aimed at improving secondary education.

Local School Site Councils, comprised of school personnel, parents, or other community members selected by parents and students, will direct the restructuring at their individual schools. A planning year will be provided each school in order that each school site council can prepare a quality needs assessment for their school and a thorough school site plan which addresses the school's needs as identified in the assessment.

The school improvement program is designed to provide instruction for each student that ensures the achievement of proficiency in basic skills. The program is further designed to provide opportunities for students to develop skills, knowledge, and appreciation in a wide variety of other curriculum areas, including the arts and humanities, the sciences, and other disciplines. Students are to be assisted in developing esteem of self and others, personal and social responsibility, critical thinking, and independent judgment. The program is also designed to provide a wide range of instructional alternatives, including community-based learning.

In addition to establishing the School Improvement Program, Chapter 894/77 provided \$1 million for a five year independent evaluation of the program.

Three years of funding were appropriated for this program in Chpt. 894/77. At the secondary level, \$8,924,000 is available in 1978-79, \$7,469,000 of which is for expansion of the program into new schools.

A portion of the School Improvement Program is displayed in Program I, Elementary Education.

Program objectives for 1978-79 are:

- a. Approximately 40 to 50 secondary schools will submit school improvement program plans by December 31, 1978.
- b. Each of the 40 to 50 participating secondary schools will receive a quality assessment of its program indicating strengths and weaknesses.
- c. Approximately 150 to 180 secondary schools will be selected to initiate a year of planning for school improvement by July 1, 1978.
- d. Technical assistance related to school improvement will be provided to all schools and school districts on request.

Input	76-77	77-78	78-79	1976-77	1977-78	1978-79
Expenditures:						
Totals, Secondary School Improvement Program (7-12)	—	3.7	8.3	—	\$1,614,500	\$9,240,737
State Operations:						
General Fund.....	—	3.7	8.3	—	159,500	316,737
Local Assistance:						
General Fund				—	1,455,000	8,924,000

DEPARTMENT OF EDUCATION—Continued

b. Consolidated Categorical Programs

An estimated 88,900 students in 656 schools are being served by secondary education consolidated categorical programs. These programs (described in Program IV, Special Programs and Support Services) include ESEA, Title I; ESEA, Title IV.B, Phase I (II); ESEA, Title IV.C (III); Educationally Disadvantaged Youth; and State Bilingual Education.

Program objectives for 1978-79 are:

a. A total of 325 regular secondary schools, 203 state-administered institutions serving neglected or delinquent children, 111 schools conducting bilingual programs, and 17 nonpublic schools will have submitted comprehensive program plans in full compliance with state and federal laws and regulations.

b. A total of 302 schools selected for on-site field review by state and county staff will have conducted specially funded programs in full compliance with federal and state laws and regulations.

c. The joint county-state planning committee will have evaluated the degree of cooperation existing between the department and the offices of county superintendents of schools in the delivery of services to elementary and secondary schools.

d. All schools operating consolidated secondary demonstration programs integrating vocational and compensatory services for educationally disadvantaged youth will have achieved specified objectives.

e. Selected intermediate and secondary schools implementing categorical programs will have established reform-oriented programs through the use of federal innovative project funding. Goals emphasized will be those related to the development of basic skills and self-esteem.

Authority

PL 89-10 and PL 93-380; Chapters 1258/72 and 1406/72.

Input	76-77	77-78	78-79	1976-77	1977-78	1978-79
Expenditures						
Totals, Consolidated Categorical Programs ..	27.3	26.9	26.9	\$38,224,109	\$41,960,050	\$43,599,200
State Operations:						
General Fund				278,719	306,681	322,274
Federal funds				939,924	1,103,173	1,136,012
Local Assistance:						
General Fund				13,915,661	15,619,201	16,524,406
Federal funds				23,089,805	24,930,995	25,616,508

Element Components

1. ESEA I:						
State Operations	11	11.1	11.1	\$474,820	\$538,031	\$554,318
Local Assistance	--	--	--	15,976,732	18,153,850	18,470,477
2. ESEA II-IV.B:						
State Operations	4.1	4	4	164,126	215,470	222,516
3. ESEA V-IV.C:						
State Operations	7.7	7.3	7.3	305,384	349,672	359,178
4. Educationally Disadvantaged Youth:						
State Operations	3.5	3.5	3.5	222,448	251,326	264,219
Local Assistance	--	--	--	12,613,291	14,238,592	15,060,960
5. Bilingual Education:						
State Operations	1	1	1	51,865	55,355	58,055
Local Assistance	--	--	--	1,302,370	1,380,609	1,463,446
6. ESEA IV.B:						
Local Assistance	--	--	--	7,113,073	6,777,145	7,146,031

c. General Activities

Four areas of program services are included under the general secondary education element: intermediate and secondary education leadership; general secondary planning and program development; administration of demonstration programs in reading and mathematics; and coordination of the activities of the California Council for Individually Guided Education (IGE).

Staff will continue to develop methods of data collection; expand its efforts to identify promising practices; initiate a brokerage services network for technical assistance; and undertake further planning to develop a consolidated secondary education strategy for all specially funded programs (for example, the vocational education program; the educationally disadvantaged youth program; ESEA, Title I).

The secondary education unit is also responsible for the development of policies and management procedures for ongoing programs, as well as for special services required by newly enacted legislation. This unit, for example, will aid school districts in implementing Chapter 894, Statutes of 1977, which requires that by June, 1981, a student must meet district-established minimum competencies to graduate. The secondary education unit will work with the department's Office of Program Evaluation and Research, which will provide to school districts examples of minimum academic standards for graduation by February 1, 1978. Chapter 371, Statutes of 1975 (SB 1243) provided funding for the administration of the California High School Proficiency Examination. The secondary education unit assists the Office of Program Evaluation and Research in providing information to the public concerning this examination. Those who pass the examination and have completed one year of tenth grade receive a certificate of proficiency from the State Board of Education. The certificate is the legal equivalent of a high school diploma. Students who receive the certificate may, with parental permission, leave school before age eighteen.

Similarly, Chapter 210, Statutes of 1976 (SB 1591/76), under rules adopted by the State Board of Education, gave school districts authority to develop independent study contracts with individual students, thereby providing increased flexibility in the selection of learning methods and locations. Chapter 448, Statutes of 1975 (SB 445/75), required the department to develop procedures permitting school districts to establish alternative schools and programs, including provisions for waiving sections of the Education Code where appropriate. Each of these provisions affords students broader options for meeting individual educational or career objectives or both.

Finally, Chapter 570, Statutes of 1977, authorized the continuing operation of cost-effective demonstration programs of intensive instruction in reading and mathematics for low-achieving students in junior high schools. Currently, 29 schools are conducting programs, which are designed to raise the achievement level of participating students. These schools will also extensively disseminate program information so that other schools are able to replicate the demonstration programs in whole or in part. Department staff provides overall leadership and coordination for these programs. *This budget includes a 6% cost of living increase of \$193,680 for the demonstration programs in 1978-79.*

It should be noted, that beyond the staff resources specified in this element, additional staff members whose positions are funded from categorical resources (see II.b.) are also assigned to handle various activities in general secondary education.

Authority

PL 89-10 and PL 93-380; Chapters 371/75, 448/75, 210/76, and 570/77.

DEPARTMENT OF EDUCATION—Continued

Input	76-77	77-78	78-79	1976-77	1977-78	1978-79
Expenditures:						
Totals, General Secondary Education	5.4	5.9	5.9	\$3,256,297	\$3,517,475	\$3,724,263
State Operations:						
General Fund				173,747	220,917	232,486
Federal funds				42,919	68,558	70,097
Local Assistance:						
General Fund				3,039,631	3,228,000	3,421,680
Element Components						
1. Secondary education planning	3.6	4.2	4.2	\$159,846	\$203,099	\$211,574
2. Demonstration programs in reading and mathematics	1.8	1.7	1.7	3,096,451	3,314,376	3,512,689

d. Traffic Safety Education

Approximately 50 percent of all traffic accident victims in California are under twenty-four years of age, and 34 percent of all victims, excluding motor vehicle drivers, are under fourteen years of age. In an effort to reduce the number of accidents, driver education instruction is provided annually to 350,000 students, including interested adults.

In 1976-77, pursuant to Chapter 695, Statutes of 1976, the Department of Education, in cooperation with the California Highway Patrol, the Department of Motor Vehicles, and the Office of Traffic Safety, worked to establish standards governing traffic safety education in elementary schools, high schools, and adult schools. Chapter 695 also authorized the Superintendent of Public Instruction to administer a pilot program in traffic safety education in not more than ten school districts in the 1977-78 and 1978-79 school years. This pilot project has been supported by a federal grant through the Office of Traffic Safety, Department of Transportation.

Program objectives for 1978-79 are:

- A total of 206 schools selected for field reviews by staff at the state and local levels will conduct driver education programs in full compliance with the Education Code and administrative regulations.
- All requests from school districts for technical assistance to improve traffic safety education will be met.
- Approximately ten school districts will participate in a field study of passenger, pedestrian, motorcycle, and bicycle safety education.

Authority

Education Code, Sections 4191 and 51202; Vehicle Code, Section 2900.

Input	76-77	77-78	78-79	1976-77	1977-78	1978-79
Expenditures:						
Totals, Traffic Safety Education	7	8.5	8.5	\$322,404	\$558,126	\$535,644
State Operations:						
General Fund				184,869	230,290	239,261
Reimbursements				137,535	327,836	296,383
Element Components						
1. Traffic safety	2.1	3.3	3.3	\$139,915	\$327,836	\$296,383
2. Driver training	4.9	5.2	5.2	182,489	230,290	239,261

e. Vocational Education

Federal law states that the purpose of vocational education is to ensure that all persons of all ages in all communities in the state will have ready access to vocational and career education or retraining. Similarly, Education Code Section 51004 states that it is the policy of the people of California to provide an educational opportunity for each individual so that every graduate of a state-supported educational institution should have marketable skills sufficient to obtain suitable employment.

Within this broad mandate the department's vocational education element administers the following federally funded programs: the Vocational Education Amendments of 1976 (PL 94-482) and the Comprehensive Employment and Training Act (CETA; PL 93-203). In addition, the unit coordinates career education services (ESEA, Title V (IV.C); PL 93-380); administers regional occupational programs and centers (Education Code, Section 52309); and provides technical assistance to regional adult and vocational education councils and oversees council activities (Education Code, Sections 8020--8035).

Operations are organized in three major sections:

- The field operations section provides technical assistance to school districts in the development of plans for effective vocational education programs and the implementation of those plans.
- The instruction section provides specialized assistance in curriculum and professional development in manpower programs and in agricultural, business, homemaking, and industrial education.
- The services section assists in the development of statewide vocational and career education plans and administers vocational research and innovation projects.

In addition, regional adult and vocational education councils (RAVECs) were established by law (Chapter 1269/75) to merge the function of two administratively separate council structures--area vocational planning committees and area adult coordinating councils. A total of 71 councils have been formed statewide. Their primary responsibilities are to review apportionments for vocational and adult continuing education courses and to make recommendations affecting the apportionments; prevent unnecessary duplication of such courses within a region; and perform short-range and long-range planning for adult education and vocational education. The RAVECs receive support for this effort from both the state and local levels, and receive technical assistance from staff at the state level.

This budget includes a 6% cost of living increase of \$79,500 for regional adult and vocational education councils (RAVEC's) in 1978-79.

The vocational education staff coordinates with the adult education staff and other appropriate agencies for program compatibility and effective use of vocational resources.

Objectives for 1978-79 are:

- Each local educational agency, regional occupational program or center, and prime sponsor will submit fiscal and statistical reports that comply with federal and state regulations.
- Local educational agencies receiving program reviews during 1978-79 (20 percent) will demonstrate compliance with federal and state regulations and will improve their vocational education program by incorporating into their management plans recommendations made during program reviews.
- Vocational education programs receiving program reviews during 1978-79 (20 percent) will have modified or developed curricula reflecting job performance requirements.
- Vocational education programs receiving fiscal reviews during 1978-79 (20 percent) will demonstrate compliance with federal and state fiscal requirements.

DEPARTMENT OF EDUCATION—Continued

e. Local educational agencies will provide assurances that they will be in compliance with laws and regulations on sex bias and stereotyping.
f. Local educational agencies will have access to a supply of appropriately trained teachers because of the supportive and consultative assistance given to the agencies.

g. Twenty percent of local educational agencies will improve their vocational education programs as a result of the dissemination of research and exemplary programs.

In October of 1976, Congress enacted and the President signed a new Vocational Education Act (PL 94-482). This new law changes numerous features of the ongoing Federal Vocational Education program. With respect to state administration, the new law requires that states pay for a portion of the State administrative costs—20% in 1977-78, 40% in 1978-79 and 50% thereafter. California has received a waiver of this requirement in 1977-78, but no waivers are possible after the first year. Hence, in 1978-79, California will be required to pay 40% of the cost of state administration for the vocational education program.

This budget provides \$1,224,654 in additional general fund money to meet the new matching requirement in state administration of vocational education. This level of funding will provide support for all positions authorized by the Legislature for 1978-79. During the Spring of 1977, the Legislature made the following reductions in vocational education staffing: 1) As of July 1, 1977, six professional, 16 clerical positions and 4.5 positions of temporary help were eliminated. 2) As of June 30, 1978, an additional 26.5 professional positions and 9 clerical positions will also be eliminated. This budget implements these reductions already made by the Legislature, but makes no further reductions. The reduction of 35.5 positions as of June 30, 1977 is shown as a lump sum reduction in the Department of Education's budget because the Department of Education and the Board of Governors of the Community Colleges have not yet identified the specific positions to be terminated.

This budget also unallocates \$694,900 in Federal VEA funds previously budgeted for contract services and other items of expense.

Authority

PL 90-576, PL 93-35, PL 93-203, PL 93-380, PL 94-482 and PL 95-40; ESEA, Title IV.C (V); Education Code, Sections 8020-8035 and 52309.

Table 4
Projection of State Vocational Enrollments*

VOCATIONAL EDUCATION PROGRAMS	1976-77		1977-78		1978-79	
	Secondary	Post Secondary	Secondary	Post Secondary	Secondary	Post Secondary
Agriculture education	61,738	27,438	64,233	27,486	65,518	28,036
Distributive education	37,920	105,128	39,452	109,375	40,241	111,563
Health occupational education	23,478	53,370	24,426	55,409	24,915	56,517
Home economics—occup. prep.	28,325	31,742	29,469	33,024	30,059	33,684
Business—office occupational	331,506	239,155	344,899	248,817	351,797	253,793
Technical education	2,874	87,710	2,991	91,252	3,051	93,077
Trade and industrial education	229,682	228,789	238,961	238,033	243,739	242,793
Consumer and homemaking	258,688	50,544	269,140	52,587	274,523	53,641
Subtotals	974,211	823,876	1,013,571	855,983	1,033,843	873,104
Industrial Arts Education Programs	18,458	453	19,588	480	19,980	490
Vocational Work Experience Programs	(22,498)**	(77,268)**	(22,948)**	(78,813)**	(23,407)**	(80,389)**
GRAND TOTAL BY LEVELS	992,669	824,329	1,033,159	856,463	1,053,823	873,594
STATE TOTAL		1,816,998		1,889,622		1,927,417

* A student participating in a vocational class throughout the school year constitutes one enrollment.

** Included in subject matter totals above.

Table 5
Vocational Education Act

	1976-77			1977-78			1978-79		
Expenditures:									
Secondary Education Program:									
State Operations				\$6,913,526			\$7,042,136		
Local Assistance				45,968,386			43,121,473		
Department Management and Special Services Program:									
State Operations				87,834			106,586		
Totals, Vocational Education Act				\$52,969,746			\$50,270,195		
Input	76-77	77-78	78-79	1976-77	1977-78	1978-79			
Expenditures:									
Totals, Vocational Education	160.4	151.6	109.1	\$66,457,833	\$65,339,581	\$67,841,680			
State Operations:									
General Fund				458,854			486,540		
Federal funds				7,319,551			7,311,758		
Reimbursements				805,350			1,194,225		
Local Assistance:									
General Fund				1,250,000			1,325,000		
Federal funds				46,401,523			43,701,096		
Reimbursements				10,222,555			11,320,962		

DEPARTMENT OF EDUCATION—Continued

Element Components	76-77	77-78	78-79	1976-77	1977-78	1978-79
1. Part A, Special Needs	--	--	--	\$2,476,675	\$206,157	--
2. Part B, Basic Grant	114.1	26.7	--	41,397,829	1,840,521	--
3. Part C, Research and Training	--	--	--	765,748	486,389	--
4. Part D, Innovation	--	--	--	690,957	107,735	--
5. Part F, Consumer and Homemaking	--	--	--	4,299,125	134,363	--
6. Part G, Cooperative Education	--	--	--	1,313,672	146,368	--
7. Part H, Work Study	--	--	--	1,535,803	182,230	--
8. Special Grants	4.3	3.5	0.5	246,711	387,737	\$201,953
9. CETA	19.3	21	21	10,907,435	12,326,187	13,314,066
10. EPDA	--	--	--	390,137	385,671	--
11. Career Education	10.3	12	11	608,470	571,578	545,702
12. General Activities	6.1	5.4	5.4	339,239	407,720	428,727
13. Regional Adult and Vocational Education Councils	6.3	7	7	1,486,032	1,592,820	1,683,073
14. Subpart 2, Basic Grant	--	61.2	79.6	--	33,610,635	37,130,236
15. Subpart 3, Special Programs and Support Services	--	9.8	13.4	--	8,090,087	9,348,871
16. Subpart 4, Special Programs for the Disadvantaged	--	--	--	--	1,531,884	1,824,943
17. Subpart 5, Consumer and Homemaking Education	--	5	6.7	--	3,331,499	3,773,449
18. Required Reduction	--	--	-35.5	--	--	-1,633,994
19. State Admin. General Fund Match	--	--	(27)	--	--	1,224,654

f. Curriculum Services

The curriculum services element is responsible for assisting school districts and other appropriate agencies in improving the quality of educational instruction. Programs administered include (1) state-mandated curriculum activities; (2) health education; (3) pupil personnel services; (4) mentally gifted and talented education; (5) other curriculum activities, including conservation education and instructional television; and (6) curriculum frameworks and instructional materials selection.

Authority

PL 89-10 as amended by PL 93-380; Education Code, Sections 12404, 8700-8754, 52410-52412, 51870-51871, and 37610-37620; California Administrative Code, Title 5, Education, Sections 19503-19509.

Input	76-77	77-78	78-79	1976-77	1977-78	1978-79
Expenditures:						
Totals, Curriculum Services	54.6	54.9	54.7	\$4,193,099	\$5,364,734	\$5,094,722
State Operations:						
General Fund				2,290,194	2,590,614	2,793,587
California Environmental Protection Program Fund				11,892	12,528	12,870
Federal funds				484,128	596,010	597,094
Reimbursements				287,275	794,218	301,807
Local Assistance:						
General Fund				736,110	1,071,364	1,071,364
California Environmental Protection Program Fund				383,500	300,000	318,000

Element Components

1. State-Mandated Curriculum Activities:						
State Operations	11.6	11.9	13.2	\$640,488	\$653,040	\$730,024
2. Health Education:						
State Operations	12.2	13.2	11.7	1,183,472	1,799,788	1,386,506
3. Pupil Personnel Services (includes Career Guidance Center):						
State Operations	5.1	7	7	207,519	406,675	409,979
Local Assistance	--	--	--	--	250,000	250,000
4. Mentally Gifted and Talented:						
State Operations	5.9	4.5	4.5	270,183	272,748	284,942
5. Disaster Preparedness:						
State Operations	1.5	--	--	37,895	--	--
6. Other Curriculum Activities:						
State Operations	9.7	10.5	10.5	390,528	464,393	476,980
Local Assistance	--	--	--	1,119,610	1,121,364	1,139,364
7. Curriculum Frameworks & Instructional Materials:						
State Operations	8.6	7.8	7.8	343,404	396,726	416,927

f.1. State-Mandated Curriculum Activities

The component for state-mandated curriculum activities is responsible for providing curriculum development services in language arts, mathematics (including metrics), science (biological and physical), the arts, music, humanities, social studies, continuation education, physical education, athletics, and school recreation. During 1976-77 the staff responded to more than 6,000 requests for service from local educational agencies, conducted 200 workshops attended by more than 6,000 teachers and administrators, and operated 80 model projects for 1,500 participants.

Funding for State-Mandated Curriculum Activities has been increased by \$64,874 to augment the Department's School Athletic Safety efforts. The expansion will allow the State Department of Education to assist local districts in providing a safer athletic program and equality between men and women's athletic programs.

Program objectives for 1978-79 are:

- Assist educational agencies by replying to an estimated 6,000 requests for assistance in curriculum improvement and operation.
- Provide services and information related to federal regulations as well as the requirements of the Education Code and the California Administrative Code, Title 5, Education.

DEPARTMENT OF EDUCATION--*Continued*

f.2. Health Education

The health education component is responsible for the administration of school health services and comprehensive school health education, including (but not limited to) nutrition education, venereal disease education, education on genetic diseases and disorders, alcohol education, drug education, mental health education, family health education, and consumer education. During 1976-77, the staff responded to approximately 5,000 requests for services and conducted 500 workshop days and training sessions attended by approximately 14,000 teachers, administrators, and other school and community personnel.

Chapter 578/77 (AB 1209) provided \$70,000 for the use of the Department of Education in conducting workshops and providing inservice training on venereal disease education. Chapter 978/77 (SB 241) appropriated \$140,000 for the use of the department in developing model programs and curriculum for workshops and training programs focusing on genetic diseases and disorders, including birth defects, during 1978-79.

Program objectives for 1978-79 are:

a. Forty percent of school districts operating elementary schools will provide instruction in health education based on the major content areas described in *Framework for Health Instruction in California Public Schools*.

b. Thirty percent of school districts operating secondary schools will provide instruction in health education based on the major content areas described in *Framework for Health Instruction in California Public Schools*.

c. At least 15 percent of California school districts will provide a health service program meeting the current criteria for school health service established by the Department of Education.

d. The Department of Education will fund and monitor approximately 30 nutrition education projects.

f.3. Pupil Personnel Services

The pupil personnel services component assists schools, school districts, offices of county superintendents of schools, and institutions of higher education in developing and improving programs in guidance and counseling, school psychology, school social work, and child welfare and attendance. During 1976-77 the staff assisted in the implementation of the guidance, counseling, and testing portion of ESEA, Titles IV.B and IV.C; conducted 150 inservice training workshops involving 950 counselors, teachers, administrators, and pupil personnel educators; developed and field-tested four inservice modules in career guidance; established two career development demonstration sites; and completed a draft of proposed regulations and changes affecting the privacy of student records for possible inclusion in the Education Code.

Chapter 1254/77 (SB 986) provided \$250,000 for the permanent continuance of two locally administered career guidance centers. Located in Los Angeles County and San Diego County, the centers were originally established on a pilot basis by Chapter 1209/73.

Program objectives for 1978-79 are:

a. A minimum of 325 elementary, secondary, and adult schools will develop comprehensive guidance programs or comprehensive career guidance programs through the assistance of state staff members or of experts in the field.

b. A minimum of 300 elementary, secondary, and adult pupil services specialists, teachers, and administrators will improve their skills in guidance planning, implementation, and evaluation, particularly in the area of career guidance.

c. A minimum of ten documents useful to program implementation will be developed, identified, and disseminated to the field for the improvement of 50 guidance programs.

Table 6
Guidance, Counseling, and Testing

Expenditures:	1976-77	1977-78	1978-79
Secondary Education Program:			
State Operations	\$107,204	\$287,310	\$296,397
Department Management and Special Services Program:			
Local Assistance	147,963	--	--
Totals, Guidance, Counseling, and Testing.....	\$255,167	\$287,310	\$296,397

f.4. Mentally Gifted and Talented

The mentally gifted and talented component was established to (a) provide differentiated educational opportunities for gifted children; (b) ensure that gifted children are given adequate opportunity to develop their intellectual, academic, creative, leadership, and career potential; and (c) provide appropriate learning opportunities for children in the upper 3 percent of the student population in general mental ability. The program currently serves 184,000 students in kindergarten through grade twelve in 350 school districts attended by 80 percent of the state's public school students. Program grants are awarded after a school district's application has been approved, and expenditures are monitored and audited for compliance.

Program objectives for 1978-79 are:

a. All 350 school districts operating programs for the mentally gifted will have their applications reviewed and will be informed as to whether the applications have been approved or disapproved.

b. At least 15 audited district programs will be in compliance with all requirements or will have developed a compliance plan.

c. Approximately 650 school district coordinators of gifted programs, teachers, and administrators will participate in seven regional workshops conducted to improve the planning and evaluation of programs for the mentally gifted.

d. Reductions in the enrollment of children in the mentally gifted minors program will continue to be made to limit services to 3 percent of the student population.

f.6. Other Curriculum Activities

Conservation Education. The department is required to provide assistance to local educational agencies in establishing interdisciplinary programs in conservation education. The services provided by the department include (a) coordination of services for local educational, governmental, and community agencies; (b) maintenance and operation of a materials library; and (c) operation and administration of a grant program to initiate and maintain exemplary local programs. In 1976-77 a total of 16 projects were funded through the environmental education grant program. Teacher inservice training activities were developed, seven curriculum development projects were administered, and conservation education activities were coordinated with other state agencies. Similar projects are planned for 1977-78.

The 1978-79 Governor's Budget provides an increase of \$18,000 for inflation in the allowances for the Local Assistance portion of Conservation Education.

Program objectives for 1978-79 are:

a. Seven schools receiving funding through ESEA, Title IV.C, and 20 other elementary schools will implement environmental education programs.

b. The receipt of conservation education materials by at least 200 schools will result in program improvement in at least one-half of the schools.

c. At least ten environmental education projects will be funded and implemented.

Instructional Television. The instructional television component staff approves the plans of school districts and offices of county superintendents of schools for instructional television programs, processes claims, maintains a file on production costs of all instructional television programs developed entirely with public funds, and works with and carries out the plans of the State Instructional Television Advisory Committee. During the 1976-77 school year, 50 offices of county superintendents of schools and 358 school districts conducted instructional television programs involving 1,800,000 students.

DEPARTMENT OF EDUCATION—Continued

Program objectives for 1978-79 are:

- a. As a result of a statewide demonstration project to show the effectiveness of integrating instructional television with classroom instructional objectives, a 10 percent increase will occur in student viewing of instructional television in at least three curriculum areas.
- b. A 20 percent increase in regional instructional television participation in California will occur as a result of department cooperation with the State Instructional Television Advisory Committee and interested school districts and offices of county superintendents of schools.
- c. A 10 percent increase will occur in the number of teachers who attend inservice workshops on the utilization of instructional television or who receive instruction by means of television.

Table 7
Instructional Television

Expenditures	1976-77	1977-78	1978-79
Secondary Education Program:			
Local Assistance.....	\$736,110	\$821,364	\$821,364
Department Management and Special Services Program:			
State Operations	19,379	19,009	20,150
Totals, Instructional Television	\$755,489	\$840,373	\$841,514

f.7. Curriculum Frameworks and Instructional Materials Selection

The department provides staff assistance to the State Board of Education and the Curriculum Development and Supplemental Materials Commission in the evaluation and adoption of instructional materials for use in California's elementary schools.

Primary responsibilities of the component are (a) to develop curriculum frameworks and instructional materials selection criteria; (b) prepare calls for bids for instructional materials; (c) review publisher submissions; (d) coordinate and monitor legal compliance; (e) evaluate the content of materials submitted by publishers; (f) coordinate selection of material to be placed in adoption; (g) and prepare instructional materials selection guides to assist elementary school districts in the selection process.

Chapter 929/72 established textbooks and instructional materials evaluation, selection, adoption, acquisition, and distribution on a biennial cycle. Beginning with the 1975-76 adoption cycle, a process has been initiated whereby instructional materials will be adopted for use by school districts over a six-year period.

Program objectives for 1978-79 are:

- a. Reduce the instructional materials adoptions cycle to a period of less than 24 months.
- b. Manage the process by which instructional materials are adopted.
- c. Update and revise instructional materials selection guides for use by the staff in elementary schools.

Authority

Chapter 929/72.

III. ADULT EDUCATION

Adult and community education includes programs in citizenship and English, adult basic education, vocational and technical education, a wide range of special-interest classes, civic and community education, and offerings for handicapped and older adults. The adult education age span is responsible for the management of adult school programs in unified and high school districts and in postsecondary private schools. The staff's responsibility includes the management of adult basic education programs funded under provisions of the Adult Education Act of 1966 as amended (PL 91-230); and the approval of schools for veterans' training under a contract with the Veterans Administration. In addition, the adult education age span is responsible for providing leadership in planning community education programs in coordination with the elementary education and secondary education age spans.

The adult education age span also works with the elementary education and secondary education age spans and with special programs and support services to coordinate efforts and provide support for the following activities: adult vocational education, parent education (parent participation), bilingual bicultural education, and administration of high school equivalency examinations.

The age span is organized into three sections: adult program planning and development, adult program field services, and postsecondary education (school approvals). The adult program planning and development section administers special experimental and planning projects, develops instruments to assess needs, prepares long-range and short-range plans and policies, and provides support for the operations of the two other sections.

Program Requirements	76-77	77-78	78-79	1976-77	1977-78	1978-79
Continuing program costs.....	54.6	58.4	58.2	\$7,362,169	\$8,994,311	\$9,397,491
Workload adjustments.....	--	1	1	--	20,684	41,529
Totals, Adult Education	54.6	59.4	59.2	\$7,362,169	\$9,014,995	\$9,439,020
State Operations:						
General Fund				327,629	408,481	412,316
Federal funds				1,308,998	1,482,051	1,503,913
Reimbursements				375,065	477,295	512,969
Local Assistance:						
Federal funds				5,350,477	6,647,168	7,009,822

Program Elements

a. Adult Education Instruction	23.5	24.1	23.9	\$6,237,170	\$7,667,287	\$8,035,545
b. Postsecondary Education (School Approvals)	31.1	35.3	35.3	1,124,999	1,347,708	1,403,475

a. Adult Education Instruction

According to 1970 census data, a total of 4,062,000 of the 14 million Californians over twenty-five years of age had not completed high school, and more than one million Californians had not completed grade eight. During 1976-77 more than 1.7 million adults were enrolled in classes. Of that number 260,000 were enrolled in adult basic education programs, and approximately 425,000 were enrolled in vocational education programs.

The Education Code requires that the department review all course offerings. As a result of this requirement, staff members in adult program field services consult with school district personnel, prepare guidelines for administration and curriculum development, and prepare and distribute reports on students.

DEPARTMENT OF EDUCATION—Continued

Program objectives for 1978-79 for both the general fund component and the adult basic education component administered by adult education program field services are:

a. Each adult general education program expecting to receive approval for apportionment will submit forms required by the Department of Education and will receive approval prior to the opening of classes.

b. Each adult general education program will receive a program review periodically, and each adult basic education program will receive a program review at least once each year.

c. Programs found to be out of compliance with regulations during visitations will be in compliance by June, 1979.

d. Of the anticipated 200 adult education programs participating in department staff development activities, at least 20 percent will demonstrate program improvement.

As a result of state and local programming during 1978-79, approximately 300 unified and high school districts will conduct adult programs. It is estimated that 1,500 students will obtain certificates of completion of elementary school; 17,000 will receive high school diplomas; 4,200 will attain U.S. citizenship; 64,500 will obtain certificates of proficiency in vocational education; and 37,000 will obtain certificates of proficiency in adult general education (such as parent and civic participation programs).

It is also estimated that during 1978-79 approximately 100 school districts will provide literacy instruction to 200,000 adults in PL 91-230 classes in adult basic education. It is further estimated that 10,000 adults will obtain grade eight equivalency certificates; 19,500 will obtain employment or will be upgraded in employment; 5,500 will leave the program and enter vocational training programs; 2,500 will leave the welfare rolls; 4,500 will receive U.S. citizenship; and 3,000 will register to vote for the first time.

Authority

PL 91-230; Education Code, Division 4, Part 28, Chapter 10.

Input	76-77	77-78	78-79	1976-77	1977-78	1978-79
Expenditures:						
Totals, Adult Education Instruction	23.5	24.1	23.9	\$6,237,170	\$7,667,287	\$8,035,545
State Operations:						
General Fund				276,023	291,481	296,316
Federal funds				604,412	723,771	729,407
Reimbursements				6,258	4,867	--
Local Assistance:						
Federal funds				5,350,477	6,647,168	7,009,822
Element Components						
1. General Fund Support Activities:						
State Operations	6.9	7	7	\$276,023	\$291,481	\$296,316
2. Adult Basic Education:						
State Operations	9.3	9.7	9.7	386,659	438,269	440,178
Local Assistance	--	--	--	5,350,477	6,647,168	7,009,822
3. ESEA V--IV.C:						
State Operations	4.8	5.2	5.2	147,552	178,492	185,767
4. Special Projects:						
State Operations	2.5	2.2	2	76,459	111,877	103,462

b. Postsecondary Education (School Approvals)

The postsecondary education element approves courses offered to adults by private postsecondary schools under the provisions of Division 10, Part 59, Chapter 3 of the Education Code; approves courses offered by private and public schools for veterans under Title 38, Section 1774, United States Code; and administers the general educational development (GED) testing program.

Approximately 500,000 students were enrolled in 1976-77 in about 2,200 schools offering courses subject to the approval of the postsecondary education element. In 1976-77 more than 5,000 GED high school equivalency certificates were issued by the element.

Program objectives for 1978-79 are:

a. All postsecondary courses offered under Division 10, Part 59, Chapter 3 of the Education Code and Title 38, Section 1774 of the United States Code will comply with the educational standards mandated by the codes.

b. All general educational development (GED) testing centers will comply with the testing standards of the American Council on Education.

Authority

United States Code, Title 38, Section 1774; Education Code, Division 10, Part 59, Chapter 3.

Input	76-77	77-78	78-79	1976-77	1977-78	1978-79
Expenditures:						
Totals, Postsecondary Education (School Approvals)	31.1	35.3	35.3	\$1,124,999	\$1,347,708	\$1,403,475
State Operations:						
General Fund				51,606	117,000	116,000
Federal funds				704,586	758,280	774,506
Reimbursements				368,807	472,428	512,969

Element Components

1. Veterans Administration Contract	24.9	22.3	22.3	\$756,192	\$875,280	\$890,506
2. Division 10 Approvals	5.4	11	11	346,507	417,327	436,503
3. General Education Development Testing	0.8	2	2	22,300	55,101	76,466

IV. SPECIAL PROGRAMS AND SUPPORT SERVICES

The special programs and support services staff provides statewide leadership in special programs and assists the elementary, secondary, and adult education age spans in the delivery of services to local educational agencies.

As displayed in this budget, the special programs and support services program includes:

- Child development
- Information/program dissemination
- Special education
- Support services and bilingual bicultural education

DEPARTMENT OF EDUCATION—Continued

Program Requirements	76-77	77-78	78-79	1976-77	1977-78	1978-79
Continuing Program Costs	1,143.3	1,209.8	1,208.2	\$228,002,439	\$271,326,753	\$332,707,036
Workload Adjustments	--	30	50.7	--	2,575,881	20,543,286
Totals, Special Programs and Support Services	1,143.3	1,239.8	1,258.9	\$228,002,439	\$273,902,634	\$353,250,322
State Operations:						
General Fund				19,548,638	22,886,463	24,704,729
Federal funds				5,878,575	8,094,827	9,122,606
Reimbursements				3,704,607	4,492,143	3,750,334
Local Assistance:						
General Fund				130,231,601	159,521,439	221,381,222
Federal funds				31,717,885	46,907,314	62,302,482
Reimbursements				36,921,133	32,000,448	31,988,949
Program Elements						
a. Child Development	74.1	76.1	78.1	\$104,460,865	\$119,773,894	\$137,498,124
b. Information/Program Dissemination	--	--	--	--	--	--
c. Special Education	1,024	1,098.6	1,115.2	107,187,917	129,693,309	197,427,608
d. Support Services and Bilingual-Bicultural Education	45.2	65.1	65.6	16,353,657	24,435,431	18,324,590

a. Child Development

The child development element is responsible for developing, implementing, and managing the department's efforts to assist school districts, offices of county superintendents of schools, and other public and private agencies to provide child development services for children from low-income families. Assistance to preschool education agencies and to child development agencies is provided by the field services section, supported by the development and funding assistance section.

Authority

Chapters 1248/65, 670/72, 1005/73, and 119/75; Education Code, sections 8200--8384 and 8400--8440.

Input	76-77	77-78	78-79	1976-77	1977-78	1978-79
Expenditures:						
Totals, Child Development	74.1	76.1	78.1	\$104,460,865	\$119,773,894	\$137,498,124
State Operations:						
General Fund				1,647,623	2,278,259	2,220,328
Reimbursements				1,003,864	1,022,276	1,021,981
Local Assistance:						
General Fund				64,431,245	84,015,911	101,809,866
Federal funds				457,000	457,000	457,000
Reimbursements				36,921,133	32,000,448	31,988,949
Element Components						
1. Preschool Education						
State Operations	7.9	14.7	14.7	\$213,888	\$456,864	\$469,621
Local Assistance	--	--	--	10,853,724	11,479,143	12,167,892
2. Child Care Services						
State Operations	66.2	61.4	63.4	2,437,599	2,843,671	2,772,688
Local Assistance	--	--	--	90,955,654	104,994,216	122,087,923

DEPARTMENT OF EDUCATION—Continued

a.1. Preschool Education

The preschool education component provides a part-time development program for four-year-olds and their parents. The purpose of the program is to enhance the development of the child by involving the parents in the education of the child as much as possible. The program provides the participants and the community with a model from which to develop similar programs. More than 19,000 children are enrolled in programs administered by 118 school districts; 69 private, nonprofit agencies; offices of county superintendents of schools; and institutions of higher education. School district programs, which enrolled approximately 10,200 of the 19,000 children, are administered by the elementary education age span.

The preschool scholarship incentive program (Chapter 795, Statutes of 1975) provides scholarships for 1,178 preschool permit teachers and aides to assist them in continuing their professional development.

Program objectives for 1978-79 are: a. At least 70 percent of the children enrolled in preschool programs will make statistically significant gains in achievement; b. Eighty percent of the parents of the children enrolled will be involved three or more times during the year in parent participation activities; c. Ninety percent of the children enrolled for the first time will complete health examinations by the end of the school year, and 90 percent of those with health defects will be referred for treatment.

It should be noted that the State Preschool Program is very similar to the federal Headstart program administered directly by the federal government. This budget does not include funds for the Headstart program because the State of California has no administrative responsibility for the program. However, in terms of program objectives, the two programs serve essentially the same target population with approximately the same type of program. *Originally it was estimated that \$28.4 million would be spent in California in 1977-78 to serve 14,000 in Headstart. However, recent developments indicate that the Headstart program could grow by as much as 50% in 1977-78.*

This budget includes a 6% cost of living increase of \$1,472,523 for the State preschool program in 1978-79.

Authority

Education Code, Sections 8200--8384.

Table 10—State Preschool Program

	1976-77	1977-78	1978-79
Expenditures			
Elementary Education Program:			
State Operations	\$261,906	\$272,702	\$284,646
Local Assistance	12,292,081	13,062,901	13,846,675
Special Programs and Support Services Program:			
State Operations	213,888	456,864	469,621
(Scholarship Incentive Program)	(--)	(5,979)	(5,979)
Local Assistance	10,853,724	11,479,143	12,167,892
(Scholarship Incentive Program)	(193,324)	(193,324)	(204,923)
Totals, State Preschool Program	\$23,621,599	\$25,271,610	\$26,768,834

a.2. Child Care Services

Major goals of the child care services component are (a) to meet the needs of children from infancy through age fourteen by providing health, nutrition, developmental, social, parental involvement, and supervisory services; and (b) to free parents to work or to receive vocational training. Child development services are delivered by more than 535 public and private child development agencies serving approximately 121,000 children annually in more than 1,200 locations.

Child care services for migrants are also administered by the child care services component through the Office of Child Development. In addition to basic child care, many other services are provided to migrant families and children. These supplemental services are coordinated with the State Health and Welfare Agency's Office of Rural and Migrant Affairs.

In 1976-77 California initiated an alternative child care program (Chapter 344/76) by providing \$10 million and by waiving Education Code Division 12.5. The funding level for this program has grown to \$17 million in 1977-78 and \$19 million in 1978-79 with the additional funding from AB 1288. The purpose of the alternative child care program is to explore methods of reducing costs with no loss of program quality so that more children can be served with available resources. This program provides for alternative arrangements for payment, local information and referral systems, and minor renovation of facilities. Because this program was not operative for the full 1976-77 fiscal year, an additional \$3 million is provided in 1977-78 to annualize the level of service initiated in 1976-77. Additionally, during 1976-77 Chapter 986/76 provided \$500,000 to expand campus child development centers, enabling low-income students who were parents to pursue their educational advancement.

Chapter 1246/77 (AB 1288) is expected to have a significant impact on the improvement of fiscal procedures and the relationships between the Department of Education and local educational agencies. The legislation deletes prescribed maximum reimbursement rates for child care services and authorizes the Superintendent of Public Instruction--by means of cooperation with local agencies and with legislative review--to set reasonable standards and related maximum reimbursement rates. The bill also provides \$5 million in 1977-78 and \$6.25 million in 1978-79. Eighty percent of the amount is intended for use in the alternative child care program (AB 3059) and the remainder in other ongoing child care programs in rural areas, programs for the children of migratory agricultural workers, and infant care programs.

Program objectives for 1978-79 are: a. Ninety percent of enrolled children and their families will receive full services in education, health, nutrition, social services, parent participation, and parent education; b. One hundred percent of participating parents, because of the provision of child development support services, will be able to continue employment or training or to seek employment.

This budget provides a cost of living increase of \$6,183,113 for child care programs in 1978-79. This amount allows a 6% increase on all Title XX funded programs as well as all state funded programs.

In 1978-79 the Governor is proposing a significant augmentation of \$11.2 million in child care programs to serve an additional 7,600 children. Approximately one-third of the expansion funds will be used in the Alternative Child Care Program (AB 3059) and the remaining two-thirds will be used to expand general child care programs. The expansion funds will be used, to the extent possible, to address the following needs: provision of infant care, provision of extended day care for school-aged children, provision of combined programs for high school age parents and their infants, provision of child care services in rural areas and provision of continued services for children being served by the Santa Clara Pilot Project who continue to need services.

Authority

Chapters 1012/75, 344/76, and 1246/77; Education Code, Sections 8200--8384 and 8400--8460.

Table 11—Child Care Services Programs

	1976-77	1977-78	1978-79
Expenditures			
Special Programs and Support Services Program:			
State Operations	\$2,437,599	\$2,843,671	\$2,772,688
Local Assistance	90,955,654	104,997,216	110,887,923
Department Management and Special Services Program:			
State Operations	33,529	70,516	74,634
Totals, Child Care Services Program	\$93,426,782	\$107,911,403	\$113,735,245

DEPARTMENT OF EDUCATION—*Continued***b. Information/Program Dissemination**

The information/program dissemination element is divided into five components that provide comprehensive services to department programs on request. The five components are (1) Bureau of Publications center; (2) media support services; (3) California information dissemination project; (4) national diffusion network project; and (5) public information services.

b.1. Bureau of Publications Center

The Bureau of Publications center component, a fully reimbursable unit, provides editing, typesetting, and graphic services necessary for the publication of department publications, often in Spanish and other languages as well as in English. The component is also responsible for selling and distributing department publications; managing the department's copyright program; maintaining the county-district-school (CDS) coding system for identifying all institutions of learning in California.

Program objectives for 1978-79 are: a. Administer an efficient system for preparing department publications, including the provision of translation services as required; b. Maintain the county-district-school (CDS) coding system; c. Administer the sale and distribution of department publications; d. Maintain the copyright program for the department.

b.2. Media Support Services

The media support services component, a fully reimbursable unit, cooperates with the public information services component to provide multimedia products tailored to meet a program's need for information dissemination and field assistance. The component produces films, filmstrips, slides, and tapes as well as a wide variety of visual aids for conferences, workshops, and general displays. It also prepares material for presentation on television. The department's media equipment office is a part of this component.

Program objectives for 1978-79 are: a. Develop, produce, and distribute audiovisual aids according to the needs of department programs; b. Prepare high-quality graphic arts displays as requested by department program staff; c. Maintain an efficient audiovisual equipment service for the department.

b.3. California Information Dissemination Project

The California information dissemination project, supported by a federal grant for up to five years, provides program staff with information research services, including access to numerous computerized information retrieval networks, such as the nationwide Educational Resources Information Center (ERIC) system. In addition, the project offers consultant services to department program units interested in developing information dissemination networks.

Program objectives for 1978-79 are:

a. After a general plan for information dissemination services has been approved, systematic dissemination services will be provided to local educational agencies by staff members in three department programs, including the identification, cataloging, and dissemination of documents and reference materials.

b. Approximately 250 department staff members and members of the State Board of Education will have received information in response to more than 500 specific questions or issues.

c. Approximately 60 selected staff members in the department and in offices of county superintendents of schools will be prepared to provide more effective program improvement services by having participated in workshops and by having received information research services.

b.4. National Diffusion Network Project

The national diffusion network project, which also serves as the California facilitator for the National Diffusion Network, funded by the U.S. Office of Education, is part of the California information dissemination project. The national network includes 30 other similar state facilitators and 200 nationally validated exemplary programs.

Program objectives for 1978-79 are:

a. Four county superintendents' area teams involving representatives from approximately 40 counties will have been organized to disseminate information about exemplary programs (both National Diffusion Network programs and others) to all local educational agencies in each participating county.

b. Approximately 100 schools will have initiated innovative programs as a result of dissemination and staff development activities promoted by staff from National Diffusion Network exemplary programs.

b.5. Public Information Services

The public information services component, in close collaboration with the appropriate program units, assists in preparing high-quality program documents in a variety of formats: in-depth program reports, occasional papers and booklets, monographs, brief program statements, and handbooks. The component also seeks to keep the education community and the public informed of significant new information concerning results of evaluation and research. In addition, the component provides consultant services to department program staff in planning effective methods for initiating new comprehensive program assistance services to the education community.

Program objectives for 1978-79 are:

a. Department managers will have developed public information plans in support of five department priority programs as a result of direct consultation and technical support provided by the Office of Information/Program Dissemination staff. The support will include the preparation of at least three in-depth program documents.

b. Through a variety of information seminars and other communication activities, public information staff members in school districts and offices of county superintendents of schools will be better prepared to provide information about the department's priority programs throughout their constituencies.

c. Appropriate information will be provided in response to approximately 3,000 requests for information from members of the press, the education community, and the public throughout California and outside the state.

c. Special Education

In California, approximately 400,350 children receive services to meet their exceptional needs. The goal of the special education element is to make effective programs available for every school-age individual with exceptional needs.

The components of the special education element are (1) master plan for special education; (2) education improvement for handicapped children; (3) research and development; (4) special schools; (5) clearinghouse depository; and (6) other special education programs.

Input

Expenditures:	76-77	77-78	78-79	1976-77	1977-78	1978-79
Totals, Special Education	1,024	1,098.6	1,115.2	\$107,187,917	\$129,693,309	\$197,427,608
State Operations:						
General Fund				17,292,295	19,818,958	21,700,808
Federal funds				4,597,331	5,735,651	6,546,913
Reimbursements				2,700,743	3,469,867	2,728,353
Local Assistance:						
General Fund				63,983,250	73,367,250	117,750,868
Federal funds				18,614,298	27,301,583	48,700,666

DEPARTMENT OF EDUCATION—*Continued*

Element Components	76-77	77-78	78-79	1976-77	1977-78	1978-79
1. Master Plan:						
State Operations.....	8	11	11.3	\$300,587	\$528,829	\$536,026
Local Assistance.....	--	--	--	51,843,250	58,663,850	102,165,264
2. Education Improvement for Handicapped						
State Operations.....	37.3	52.9	53.5	3,979,663	5,049,353	5,819,525
Local Assistance.....	--	--	--	18,614,298	26,228,583	47,627,666
3. Research and Development:						
State Operations.....	--	0.2	0.2	341,579	374,470	400,000
4. Special Schools:						
State Operations.....	937	988.2	1003.7	18,583,415	21,343,342	22,441,647
5. Clearinghouse Depository:						
State Operations.....	9.9	9.6	9.6	291,997	302,279	312,930
6. Other Special Education Programs:						
State Operations.....	31.8	36.7	36.9	1,093,128	1,426,203	1,465,946
Local Assistance.....	--	--	--	12,140,000	15,776,400	16,658,604

Table 12

Federal Support for Special Education

Elementary and Secondary Education Act:	1976-77	1977-78	1978-79
Title I.....	\$2,012,799	\$4,522,717	\$5,225,816
Title III-IV ^c	1,837,872	2,075,497	2,075,497
Vocational Education Act:			
Part B.....	4,161,040	--	--
Sub Part 4.....	--	1,738,041	1,824,943
Education of the Handicapped Act:			
Part B (94-142)			
State Operations.....	1,682,733	2,550,432	2,674,952
Local Assistance.....	18,614,298	25,749,567	48,700,666
Part C			
State Operations.....	629,338	662,416	691,644
Local Assistance treated as State Operations.....	1,347,183	1,243,250	1,760,000
Part D			
Local Assistance treated as State Operations.....	80,196	270,000	300,000
Part G			
Local Assistance treated as State Operations.....	300,000	417,000	490,000
Total, All Federal Funds.....	\$30,665,459	\$39,228,920	\$63,743,518

¹ Current and budget year amounts represent the minimum allocation required pursuant to Section 403(a)(8)(B) of Public Law 93-380.

c.1. Master Plan for Special Education

Chapter 1532, Statutes of 1974 (AB 4040), authorized the operation of programs under the California Master Plan for Special Education in as many as 10 responsible local agencies (school districts or consortia of school districts organized to provide special education services). Ten responsible local agencies are serving about 50,000 children with exceptional needs in 1977-78. AB 4040 authorized the California Master Plan for Special Education as a pilot program and the authorization to operate the program was scheduled to terminate by July 1, 1978.

Chapter 1247, Statutes of 1977 (AB 1250), authorized expansion, starting in 1978-79, of the California Master Plan for Special Education as a continuing program with additional funding contained in Chapter 894, Statutes of 1977 (AB 65). The additional funding in AB 65 provides \$102.2 million in 1978-79 to allow a 70 percent increase in the number of students served by this program. Additionally, AB 65 provided a 57 percent increase in funding (to \$160 million) for 1979-80 and thereafter. The intent of the Legislature, as contained in AB 65, is to continue expansion of the California Master Plan for Special Education until it is fully implemented statewide by 1981-82. The Master Plan will incorporate all current special education programs as it is being implemented. At full implementation it will provide special education programs to approximately 130,000 currently unserved or inappropriately served exceptional children. The funding included in AB 65 provides an annual six percent cost-of-living adjustment for this program.

Administration funds in AB 65 and from the Federal Education for All Handicapped Children Act (P.L. 94-147) will be used to establish nine professional and three clerical positions in 1977-78 which are proposed for continuance in 1978-79.

The master plan is designed to solve problems that developed during 50 years in which supportive but fragmented legislation affecting handicapped children resulted in more than 27 different programs funded in various ways. Under this approach, the handicapped were rigidly labeled, and many may not have been provided with appropriate services. The master plan proposes a program delivery system that is flexible, eliminates labeling, and provides an individualized plan of instruction for each exceptional child. The plan also requires instruction in a setting that promotes maximum interaction with the general school population.

The Office of Special Education has provided coordination services and technical assistance to ten responsible local educational agencies operating programs for handicapped children under the California Master Plan for Special Education. Six of these agencies, encompassing 109 school districts enrolling 27,000 exceptional students, started programs in July, 1975; four additional agencies, serving 59 school districts enrolling 23,000 exceptional students, started programs in July, 1976. During 1978-79 emphasis will be placed on (a) adding 8 percent of the school districts in California to the coverage of the master plan provisions; and (b) preparing to include the rest of the state's school districts under the master plan provisions in subsequent years.

Recent federal legislation (PL 94-142, which amends PL 93-380, EHA, Title VI.B) has authorized increased expenditures for special education programs similar to those described in the master plan. In 1978-79 federal funds will be available to assist in the expansion of the master plan.

Program objectives for 1978-79 are:

a. Each student participating in the California Master Plan for Special Education will be provided with an individually planned program, based on individual assessment, that meets the student's needs and has been approved by the student's parents.

b. Each student participating in the California Master Plan for Special Education will interact with the general school population in a manner appropriate to the needs of both the student and the other students in his or her class.

c. All local educational agencies participating in the Master Plan for a full range of student services, staff development, community involvement, vocational training, and ongoing program review and evaluation.

d. The use of all fiscal resources available to serve the handicapped will be maximized.

DEPARTMENT OF EDUCATION—Continued

Table 13
Master Plan for Special Education

Expenditures:	1976-77	1977-78	1978-79
Special Programs and Support Services Program:			
State Operations	\$300,587	\$528,829	\$536,026
Local Assistance	51,843,250	58,663,850	102,165,264
Department Management and Special Services Program:			
State Operations	68,822	141,863	173,052
Independent Evaluation	—	150,000	250,000
Totals, Master Plan for Special Education	\$52,212,659	\$59,484,542	\$103,124,342

c.2. Education Improvement for Handicapped

The department administers the federal Education for the Handicapped Act (EHA; PL 93-380 as amended by PL 94-142) and other programs involving education improvement for the handicapped.

As mandated by PL 94-142, extensive activity will continue to be directed in 1978-79 to the identification of unserved and inadequately served individuals with exceptional needs and to the provision of appropriate service to those individuals.

Seventy-five percent of the funds provided to California under PL 94-142 will be allocated to local educational agencies on the basis of (a) the number of identified individuals with exceptional educational needs; and (b) State Board of Education approval of the plans of local educational agencies to meet the mandated priorities.

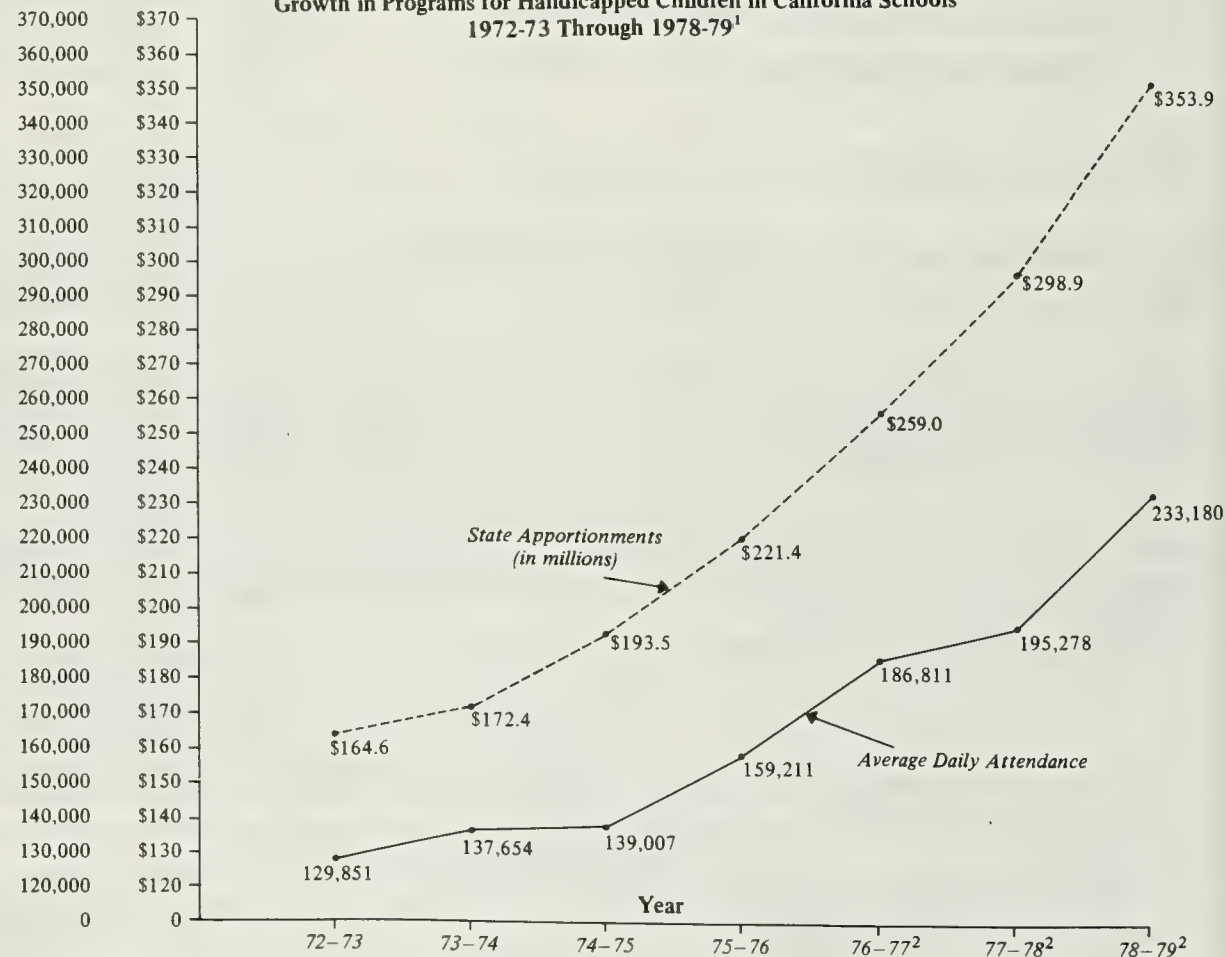
The remaining 25 percent of the funds provided will be used to support and promote concepts of PL 94-142 and the California Master Plan for Special Education. Continuation of the child service demonstration center system, the 'search and serve' system, the development center program, and inservice training programs will be supported by these funds. The provision of educational programs for unserved, out-of-school children will continue to be emphasized.

In addition, this component includes the Southwestern Region Deaf-Blind Center, authorized by PL 91-230. The center supplements state programs and services for more than 1,000 deaf-blind children and their families in Arizona, California, Hawaii, Nevada, the Navajo Nation, Guam, American Samoa, and the Trust Territory of the Pacific Islands.

Figure 2

Average
daily
attendance (in millions)
Dollars
(in millions)

Growth in Programs for Handicapped Children in California Schools
1972-73 Through 1978-79¹



¹ Figures from Second Principal Apportionment, not including mentally gifted minors.

² Figures for 1976-77 reflect actual data, and figures for 1977-78 and 1978-79 are estimates. Figures for all three years include the autistic program and the Master Plan for Special Education, including federal funds used in the Master Plan Pilot Program pursuant to Section 11.7 of the 1975, 1976, and 1977 Budget Acts. The Master Plan for Special Education does not reflect true average daily attendance (ADA); instead, enrollment was substituted for ADA. Therefore, in 1975-76 through 1978-79, the line indicating ADA rises faster than it would have if the true ADA had been used.

DEPARTMENT OF EDUCATION—Continued

Program objectives for 1978-79 are:

- a. All handicapped individuals within the state who are between four years, nine months and eighteen years of age will be provided a free, appropriate education.
 - b. All school districts will have plans to provide services to all handicapped individuals who meet the requirements of PL 94-142.
 - c. A total of 1,500 professional staff members teaching handicapped children will improve their skills by participating in a statewide inservice training system.
 - d. All of California's deaf-blind children will receive an appropriate education and ancillary services. One hundred of these children will also be provided appropriate rehabilitation services, job training, or placement through state and local agencies.
- Each student served by special education will be provided with an individually planned program, based on individual assessment, which meets the student's needs and has been approved by the student's parents.

Authority

PL 91-230, PL 93-380, and PL 94-142.

c.3. Research and Development

Chapter 1247/77 (AB 1250) added Section 56362.2 to the Education Code, authorizing a program of research and providing funds to individuals, organizations, agencies, and institutions of higher education to conduct studies in special education for handicapped children and gifted children. The legislation supports the research and development program by means of an annual appropriation of \$400,000 and an additional amount of necessary cost-of-living adjustments. A total of ten to 30 research and development projects will be funded in 1978-79.

Program objectives for 1978-79 are:

- a. At least 100 school districts will adopt program practices resulting in part from studies conducted under Section 56362.2 of the Education Code.
- b. The State Board of Education will adopt specific study and research priorities for future programming in special education.

Authority

Education Code, Section 56362.2.

c.4. Special Schools

The Department of Education operates six special schools for handicapped children under provisions of Education Code Sections 59000--59200. These schools provide highly specialized services for those blind, deaf, multihandicapped-deaf, multihandicapped-blind, deaf-blind, neurologically handicapped, seriously emotionally disturbed, and autistic children whose needs cannot be met by their home school district. It is expected that during 1978-79 a total of 1,700 students will be served. The schools are administered through the Office of Special Education, and each campus is supervised and directed by a special school superintendent. New structures for the California School for the Blind and the California School for the Deaf in northern California are planned to be completed for occupancy for the 1979-80 school year.

Chapter 1249/77 (SB 871) adds sections 59030.5, 59124.5, and 59223 to the Education Code. The legislation authorizes an apportionment of \$389 per fiscal year per unit of ADA to each of the special schools for student transportation. A total of \$389,000 is included as a transportation apportionment for 1977-78 and 1978-79.

Special Schools

Beginning in 1978-79, General Fund support will be provided to replace \$795,335 in federal funds for a program serving 52 severely multihandicapped deaf pupils at the School for the Deaf, Berkeley. This program will augment a similar program supported by the General Fund at the School for the Deaf, Riverside, which serves severely multihandicapped deaf pupils of Southern California.

As of January 1, 1978, all six of the State's special schools will be provided an annual transportation allowance of \$389 per fiscal year for the average daily attendance of the residential blind, deaf, and neurologically handicapped pupils. The allowances will enable the pupils to go home on weekends and holidays and thus reflect similar allowances provided to local districts serving daytime handicapped pupils. By virtue of the estimated 1,000 incidental ADA at the six special schools, \$260,000 will be appropriated for the remaining two-thirds of the 1977-78 school year, January 1, 1978 to June 30, 1978.

This budget expands support services at the School for the Blind, Schools for the Deaf, and the Diagnostic School in Fresno. Based on the increased need and success of specialized services at the schools, 4 staff have been added in the areas of library services, speech therapy, and vocational education. To offset increased administrative workloads at the Schools for the Blind and Deaf, Berkeley, 3.5 clerical staff have been added.

Six and one-half additional teaching staff are added through this budget to the academic units of the Schools for the Deaf in order to meet increased elementary and secondary enrollments.

Program objectives for 1978-79 are:

- a. A total of 1,050 deaf and multihandicapped-deaf students and 150 blind and multihandicapped-blind students will have individualized special instructional programs provided through the state's special schools. In addition, the three Diagnostic Schools for the Neurologically Handicapped will provide 500 neurologically and multihandicapped students with comprehensive assessments and plans for individualized instruction. Some of these students may be enrolled in one of the schools for remedial instruction.
- b. Upon completion of individualized instruction in the California School for the Blind, 50 percent of the students will be advanced to a high school program.
- c. Upon completion of individualized instruction at the secondary level in the California Schools for the Deaf, 75 percent of the students will be advanced to postsecondary programs, and 25 percent will be gainfully employed.
- d. Upon completion of comprehensive educational assessment and learning plans, 100 percent of the students served by the diagnostic schools will be placed in appropriate school residential care facilities and will be provided with appropriate individualized educational instruction.

Table 14

Enrollment of Handicapped Children and Cost per FTE¹ in Special Schools of California, 1976-77 to 1978-79

	Actual 1976-77		Estimated 1977-78		Estimated 1978-79	
	Enrollment	Cost per FTE	Enrollment	Cost per FTE	Enrollment	Cost per FTE
School for the Blind	125	\$15,900	125	\$18,198	125	\$19,082
Diagnostic School for Neurologically Handicapped—North ²	37	32,886	41	34,545	41	35,972
Diagnostic School for Neurologically Handicapped—Central ²	37	28,785	41	31,294	41	33,642
Diagnostic School for Neurologically Handicapped—South ²	37	33,104	41	35,515	41	36,799
School for the Deaf—Berkeley ³	360	11,511	429	10,623	483	11,850
School for the Deaf—Riverside	560	10,155	560	11,156	580	11,259

¹ Does not include federal projects. FTE—full-time equivalent.

² The three diagnostic schools (combined) provide educational assessments for approximately 500 pupils during the school year.

³ Does not include pupils enrolled in the federal multihandicapped project.

DEPARTMENT OF EDUCATION—Continued

Table 15—1978-79 Proposed Expenditures—Special Schools

	Salaries and wages	Personal services Estimated salary savings	Staff benefits	Total personal services	Operating expense & equipment	Total expenditures	Reimburse- ments	Total
School for the Blind	\$2,071,647	—\$61,603	\$477,267	\$2,487,311	\$447,971	\$2,935,282	—\$550,072	\$2,385,210
Diagnostic School for Neurologically Handicapped—North	1,156,904	—42,472	259,618	1,374,050	198,810	1,572,860	—98,025	1,474,835
Diagnostic School for Neurologically Handicapped—Central	1,060,285	—38,981	243,838	1,265,142	205,229	1,470,371	—91,065	1,379,306
Diagnostic School for Neurologically Handicapped—South	1,236,446	—42,554	283,701	1,477,593	251,454	1,729,047	—220,301	1,508,746
School for the Deaf—Berkeley	4,619,338	—142,115	1,076,638	5,553,861	988,912	6,542,773	—819,215	5,723,558
School for the Deaf—Riverside	5,383,846	—213,364	1,232,301	6,402,783	1,061,143	7,463,926	—933,675	6,530,251
Totals, Special Schools	\$15,528,466	—\$541,089	\$3,573,363	\$18,560,740	\$3,153,519	\$21,714,259	—\$2,712,353	\$19,001,906

Authority

Education Code, Sections 59000–59200.

c.5. Clearinghouse Depository

Education Code Sections 60313 and 60314 mandate that the department operate a clearinghouse depository for handicapped students. The clearinghouse depository is a direct-service program offering free special media, materials, and equipment to handicapped students in California's public and nonpublic schools and institutions of higher education. During 1978-79 an estimated 150,000 students will benefit from the program.

Program objectives for 1978-79 are:

a. Educational materials in media appropriate to the learning abilities of handicapped students will be made available to each school system administering one or more special education programs; to each public institution of higher education providing special services to handicapped students; and to those nonpublic schools and institutions of higher education requesting services.

b. Designated personnel in all public and qualified private school systems and hospitals will register each of the legally blind students in their districts or institutions in the American Printing House federal quota program.

All eligible school programs will receive specialized materials provided by the American Printing House federal quota program.

Authority

Education Code, Sections 60313 and 60314.

c.6. Other Special Education Programs

This component provides consultative, technical, and administrative assistance to local educational agencies offering direct services to individual pupils with exceptional needs. It is also responsible for certain categorical programs: (a) development centers for the handicapped (DCH); (b) special program for autistic students; (c) language, speech, and hearing handicapped; (d) deaf and hard of hearing; (e) blind and visually handicapped; (f) multihandicapped; (g) orthopedic and other health-impaired; (h) educationally handicapped; and (i) mentally retarded (educable and trainable).

The development centers for the handicapped program is designed for severely multihandicapped, developmentally disabled persons between three and twenty-one years of age whose handicaps are so severe that without the program they would remain at home or would be institutionalized. During 1978-79 approximately 116 development centers maintained by 54 local educational agencies will enroll nearly 5,000 children.

This budget includes \$882,224 for a six percent inflation adjustment on the Development Centers for the Handicapped Program and the Sheltered Workshop Program.

Program objectives for 1978-79 are:

a. Approximately 750 local educational agencies not participating in the California Master Plan for Special Education will be in compliance with the appropriate rules and regulations governing special education.

b. Approximately 750 local educational agencies not participating in the California Master Plan for Special Education will improve their programs for handicapped pupils.

c. All children eligible for the development center program will be enrolled in individualized programs in development centers for the handicapped by September 1, 1978.

Authority

Chapter 1527/74; Education Code, Sections 5660, 56700–56729, 56750–56752, 56800–56832, and 56500–56534.

d. Support Services and Bilingual Bicultural Education

This element provides administrative and consultant services to implement and improve bilingual education programs and American Indian education programs; to assist and monitor innovative educational programs funded under ESEA, Title IV.C (formerly ESEA, Title III); and to perform certain administrative support functions as required for the operation of programs under ESEA, Title IV.B (formerly ESEA, Title II; NDEA, Title III; and the Guidance, Counseling and Testing portion of ESEA, Title III). Other personnel are attached to various parts of the elementary and secondary education programs to perform required ESEA, Title IV.B and bilingual education review and monitoring activities.

Evaluation activities are performed by the department's Office of Program Evaluation and Research. Functions performed under the provisions of Section 431(a)(3) of ESEA, Title IV.C (formerly ESEA, Title V) remain the responsibility of the executive component.

This element also provides staff services to the Educational Innovation and Planning Commission, provides planning assistance to all offices within special programs and support services and in other parts of the department in coordination with other planning units, and coordinates the federal program information and related planning functions.

Authority

ESEA, Title IV; ESEA, Title VII; Civil Rights Act of 1965, Title IV; chapters 1258/72, 1425/74, 1496/74, 978/76, and 894/77.

Input	76-77	77-78	78-79	1976-77	1977-78	1978-79
Expenditures:						
Totals, Support Services and Bilingual-Bicultural Education	45.2	65.1	65.6	\$16,353,657	\$24,435,431	\$18,324,590
State Operations:						
General Fund				608,720	789,246	783,593
Federal funds				1,281,244	2,359,176	2,575,693
Local Assistance:						
General Fund				1,817,106	2,138,278	1,820,488
Federal funds				12,646,587	19,148,731	13,144,816

DEPARTMENT OF EDUCATION—Continued

Element Components	76-77	77-78	78-79	1976-77	1977-78	1978-79
1. American Indian Education						
State Operations.....	0.9	1.5	1.5	\$44,233	\$88,138	\$91,871
Local Assistance.....	--	--	--	600,000	636,000	674,160
2. Bilingual-Bicultural Education						
State Operations.....	15.1	31.9	32.4	678,091	1,611,676	1,847,511
Local Assistance.....	--	--	--	1,217,106	1,502,278	1,146,328
3. ESEA II-IVB - Libraries and Learning Resources						
State Operations.....	8.7	5.2	5.2	331,606	277,725	290,911
Local Assistance.....	--	--	--	230,640	--	--
4. ESEA III-IVC - Education Innovation and Support						
State Operations.....	13.5	19.3	19.3	586,551	785,236	805,428
Local Assistance.....	--	--	--	12,415,947	13,151,600	13,144,816
5. Southeast Asian Refugee Education						
State Operations.....	2	2	2	76,178	156,330	89,048
Local Assistance.....	--	--	--	--	5,997,131	--
6. ESEA V-IVC - Planning and Federal Coordination						
State Operations.....	5	5.2	5.2	173,305	229,317	234,517

d.1. American Indian Education

California has one of the largest American Indian populations in the United States. The Department of Education estimates that more than 48,000 American Indian students attend California public schools. Statistics show that these students have an excessively high dropout rate, a low academic achievement record, and a low self-image.

American Indian Education Programs authorized by Chapters 1425/74 and 903/77 (formerly authorized by Chapter 1052/72) address these areas of concern. Chapter 903/77 authorizes ten Native American Indian Education Program projects and provides \$270,000 for their maintenance. The projects are conducted in Kindergarten through grade four in participating districts. Chapter 1425/74 authorized the establishment of the American Indian Education Centers for the benefit of American Indian students and parents. The 1978-79 budget includes \$38,160 for a 6% inflation adjustment on local assistance for the American Indian Education Center Program.

Program objectives for 1978-79 are:

- a. Tutored students will show statistically significant improvement in achievement, particularly in reading and mathematics.
- b. Self-concepts of participating students and adults will improve.
- c. Participating students and adults will receive individual and group counseling on personal adjustment, academic progress, and vocational planning.
- d. High schools in the service areas of American Indian education programs will show a significant decrease in the number of students participating in center programs who drop out of school.

Authority

Chapters 1425/74, 851/75, and 903/77.

Table 16—American Indian Education Centers

Expenditures:	1976-77	1977-78	1978-79
Special Programs and Support Services Program:			
State Operations.....	\$44,233	\$63,138	\$66,871
Local Assistance.....	600,000	636,000	674,160
Department Management and Special Services Program:			
State Operations.....	17,577	23,921	25,435
Totals, American Indian Education Centers Program	\$661,810	\$723,059	\$766,466

Table 17—Native American Indian Education Program

Expenditures:	1976-77	1977-78	1978-79
Special Programs and Support Services Program:			
State Operations.....	--	\$25,000	\$25,000
Elementary Education Program:			
Local Assistance.....	\$249,999	270,000	270,000
Totals, Native American Indian Education Program	\$249,999	\$295,000	\$295,000

d.2. Bilingual Bicultural Education

Approximately 290,000 limited-English-speaking and non-English-speaking (LES/NES) students attend California schools and require educational programming in a language that the students understand. The goal of the bilingual bicultural education component is to continue instruction in the primary language of the students while they are learning English.

The bilingual bicultural education component includes activities authorized under ESEA, Title VII; Title IV of the Civil Rights Act of 1965; the 1971 bilingual study program (continued through 1977 by Chapter 262/75); the Bilingual Education Act of 1972 (Chapter 1258/72); the Bilingual Teacher Corps Program (Chapter 1496/74); the Bilingual Education Act of 1976 (Chapter 978/76); and the bilingual education provisions of Chapter 894/77 (AB 65).

LES/NES students are also served through programs authorized by ESEA, Title I (Migrant) and through certain programs included in consolidated applications, such as ESEA, Title I, Educationally Disadvantaged Youth and the School Improvement Program. The consolidated application requires schools with ten or more LES/NES students in any grade to provide special instruction for these students. Schools with fewer than ten LES/NES students in a grade are required to have a plan on file that shows how the needs of these students are being met.

In 1977-78, the bilingual bicultural education staff members who monitor and review programs established by the bilingual education acts of 1972 and 1976 are working as members of the elementary and secondary field service teams. They provide participating school districts with technical assistance on standards, policies, and procedures affecting bilingual education. However, policy direction for all bilingual education programs continues to be provided by the Bilingual Bicultural Education Section in the department's Office of Support Services and Bilingual Bicultural Education. During 1977-78 bilingual bicultural education personnel will also be participating in the development of plans for the full implementation of required bilingual education provisions of Chapter 894/77 (AB 65).

Chapter 894/77 (AB 65) consolidates and modifies the Bilingual Education Acts of 1972 and 1976. Specifically, it provides that (1) all programs conducted under the provisions of the 1972 Act shall, beginning in the 1977-78 fiscal year, be conducted under the programmatic provisions of the 1976 Act; (2) all schools with enrollments from kindergarten through grade six that receive specified amounts of other state and federal categorical

DEPARTMENT OF EDUCATION—Continued

funds, which are wholly or partially allocated on the basis of the educational needs of limited or non-English speaking students, shall provide the type of bilingual instruction required by the 1976 Act; and (3) requires a three-year independent evaluation of programs operated pursuant to the 1976 Act. For the purposes of the Bilingual instructional program, it provides six percent inflation on both the 1972 and 1976 Act programs in 1978-79. It further provides \$75,000 and \$100,000 in 1977-78 and 1978-79, respectively, to conduct the independent Bilingual evaluation.

Chapter 894/77 also provides that the Bilingual and Educationally Disadvantaged Youth Program funding be consolidated in the 1979-80 fiscal year. The new program will be known as the Economic Impact Aid Program. By combining these programs, distributing the funding on the basis of a modified EDY formula and providing an additional \$45,000,000 in 1979-80 for program expansion, more LES/NES students will be provided services.

Program objectives for 1978-79 are:

- a. All districts will identify limited-English-speaking and non-English-speaking (LES/NES) students.
- b. All LES/NES students will receive English language development assistance and appropriate subject-matter instruction in the language the student understands.
- c. Participating students will make statistically significant progress in language development, reading, mathematics, and multicultural education.
- d. All participating districts will develop inservice training programs for the improvement of teaching methods and for a better understanding of different cultures.
- e. All participating districts will evaluate student progress.

Table 18—Bilingual-Bicultural Education Program (AB 2284/72)

Expenditures:	1976-77	1977-78	1978-79
Elementary Education Program:			
State Operations	\$83,967	\$99,788	\$104,381
Local Assistance	6,837,438	7,248,199	7,683,090
Secondary Education Program:			
State Operations	51,865	55,355	58,055
Local Assistance	1,302,370	1,380,609	1,463,446
Special Programs and Support Services Program:			
State Operations	130,700	201,507	212,694
Department Management and Special Services Program:			
State Operations	54,681	60,507	62,406
Totals, Bilingual-Bicultural Education Program	\$8,461,021	\$9,045,965	\$9,584,072

Authority

ESEA, Title VII; Civil Rights Act of 1965, Title IV; Chapters 1258/72, 262/75, 978/76, and 894/77.

Table 19—Bilingual Education Program (AB 1329/76)

Expenditures:	1976-77	1977-78	1978-79
Elementary Education Program:			
Local Assistance	--	\$3,000,000	\$3,180,000
Special Programs and Support Services:			
State Operations	\$68,400	181,600	150,000
Totals, Bilingual-Bicultural Education Program	\$68,400	\$3,181,600	\$3,330,000

Table 20—Bilingual Teacher Corps

Expenditures:	1976-77	1977-78	1978-79
Special Programs and Support Services Program:			
State Operations	\$76,697	\$73,222	\$77,583
Local Assistance	1,119,206	1,502,278	1,146,328
Department Management and Special Services Program:			
State Operations	20,025	24,500	26,090
Totals, Bilingual Teacher Corps	\$1,215,928	\$1,600,000	\$1,250,001

d.3. Libraries and Learning Resources (ESEA IV.B)

During 1975-76 half of the categorical programs funded by ESEA, Title II, NDEA, Title III, and the guidance, counseling, and testing portions of ESEA, Title III were consolidated into ESEA, Title IV.B as prescribed by PL 93-380. This consolidation and all phaseout requirements for the previously separate categorical programs were completed in 1976-77. In 1977-78 and 1978-79 ESEA, Title IV.B, incorporating the purposes of the previously separate categorical programs cited, will provide entitlement funds for students in all elementary and secondary public schools and nonprofit, nonpublic schools for the acquisition of school library resources; instructional equipment and materials; and minor remodeling; and guidance, counseling and testing materials, services, and equipment.

Program objectives for 1978-79 are:

- a. Local educational agencies will receive ESEA, Title IV.B funds, to be used in compliance with federal laws and regulations. Provisions of an equitable share of goods or services for children enrolled in nonpublic, nonprofit schools in California must be made in accordance with the entitlement formula contained in the approved ESEA, Title IV annual program plan for 1978-79.
- b. Projects funded by ESEA, Title IV.B will be in compliance with federal regulations and state guidelines or will have a plan to correct areas of noncompliance.

Table 21—School Library and Learning Resources (ESEA Title IVB)

Expenditures:	1976-77	1977-78	1978-79
Elementary Education Program:			
State Operations	\$409,253	\$451,225	\$468,149
Local Assistance	7,705,830	7,341,906	7,741,533
Secondary Education Program:			
State Operations	164,126	272,853	281,031
Local Assistance	7,113,073	6,777,145	7,146,031
Special Programs and Support Services Program:			
State Operations	271,925	277,725	290,911
Local Assistance	13,671	--	--
Department Management and Special Services Program:			
State Operations	13,719	68,702	70,775
Totals, School Library Resources	\$15,691,597	\$15,189,556	\$15,998,430

DEPARTMENT OF EDUCATION—Continued

d.4. Educational Innovation and Support (ESEA IV.C)

The educational innovation and support component is supported by ESEA, Title III and ESEA, Title IV.C except for Section 431(a)(3). Under provisions of ESEA, Title IV.C, school districts may apply for funding, and nonprofit, nonpublic schools may participate in local projects to (a) improve programs at the local level; and (b) develop models for other educational agencies.

Funding is also provided through exemplary or incentive grants and adoption or adaption grants to disseminate or diffuse validated practices to local educational agencies and nonpublic schools where a need exists. Projects are based on the recommendation of the Educational Innovation and Planning Commission, serving as the state advisory council, and are approved by the State Board of Education. Attention is given to the priorities established by the State Board and the department throughout the process of the development, selection, and approval of a proposal.

Program objectives for 1978-79 are:

a. Dissemination or diffusion efforts will result in at least 500 schools in 200 local educational agencies and nonpublic school systems adopting the strategies of identified validated programs.

b. At least 80 percent of the programs will be continued by the school districts after funding ends in the schools where the programs were developed, and at least 50 percent of those districts will make use of parts of those programs in at least one additional school.

Table 22—Supplementary Centers and Services (ESEA Title III-IVC)

Expenditures:	1976-77	1977-78	1978-79
Special Programs and Support Services Program:			
State Operations	\$586,551	\$785,236	\$805,428
Local Assistance	12,415,947	13,151,600	13,144,816
Secondary Education Program:			
State Operations	50,395	--	--
Department Management and Special Services Program:			
State Operations	132,886	108,635	112,222
Totals, Supplementary Centers and Services	\$13,185,779	\$14,045,471	\$14,062,466

d.5. Southeast Asian Refugee Education

This component provides technical assistance and leadership to local educational agencies in California providing educational services to approximately 10,000 refugee children from Indochina. Federal legislation (PL 94-405) provides for the continuation of these technical assistance activities through 1977-78. Additionally, this legislation allocates an estimated \$5.9 million to the Department of Education for distribution to local educational agencies during 1977-78. Funding beyond 1977-78 is uncertain.

d.6. Planning and Federal Coordination (ESEA IV.C)

The planning and federal coordination component is supported by ESEA, Title IV.C, Section 431(a)(3)--formerly Title V. The component was established to give planning assistance to all offices within special programs and support services, coordinate program planning and development activities with those of other department branches, provide staff support to the Educational Innovation and Planning Commission, and carry out various responsibilities connected with coordinating information and activities related to federally funded programs.

Program objectives for 1978-79 are:

a. All special programs and support services units will develop program plans, internal reports, and evaluation procedures consistent with department and program goals, priorities, objectives, and approved operating procedures.

b. All program branch units developing plans affecting special programs and support services will develop the plans in cooperation with the planning and federal coordination unit.

c. All department program managers will receive federal regulations, requests for proposals, and published budgetary and program information affecting department operations shortly after publication; and federally required plans and reports will be reviewed and transmitted to the appropriate state and federal agencies on a timely basis.

d. Staff services will be provided to the Educational Innovation and Planning Commission so that the commission members can perform their duties effectively as specified in the Education Code, Section 33511 (see VI.b.3).

V. ADMINISTRATIVE SUPPORT SERVICES

Administrative support services brings together resources of personnel and funding that provide support to the department's program branch. These resources support all three age spans: elementary education, secondary education, and adult education.

The program consists of two major elements: (a) apportionment and distribution of aid; and (b) administrative services to local education.

Program Requirements	76-77	77-78	78-79	1976-77	1977-78	1978-79
Continuing program costs	252.3	322.2	310.3	\$2,512,452,427	\$2,800,637,646	\$3,197,002,596
Workload adjustments	--	14.4	10.2	--	419,896	--9,269,714
Totals, Administrative Support Services	252.3	336.6	320.5	\$2,512,452,427	\$2,801,057,542	\$3,187,732,882
State Operations:						
General Fund				3,156,614	3,236,710	3,008,877
School Building Aid Fund				303,984	370,080	183,472
Surplus Educational Property Revolving Fund				4,056,242	5,071,974	5,273,474
Federal funds				1,807,706	2,598,492	1,833,911
Reimbursements				402,306	645,159	550,958
Local Assistance:						
General Fund				2,296,420,869	2,539,269,534	2,853,077,351
General Fund (loan recoveries)				--178,333	--248,333	--185,000
State School Fund				9,836,335	9,800,000	50,100,000
Driver Training Penalty Assessment Fund				38,169	161,831	--
Instructional Materials Fund				1,994,592	--	7,533,511
Federal funds				194,497,042	240,152,095	266,356,328
Reimbursement				116,901	--	--
Program Elements						
a. Apportionment and Distribution of Aid	205.5	279	270.2	\$2,510,643,983	\$2,798,666,754	\$3,185,588,448
b. Administrative Services to Local Education	46.8	55.6	48.3	1,808,444	2,328,681	2,059,546
c. Consolidated Application and Resources Management	--	2	2	--	62,107	84,888

DEPARTMENT OF EDUCATION—Continued

a. Apportionment and Distribution of Aid

The apportionment and distribution of aid element is divided into five components: (1) administration and apportionment of state aid; (2) textbook management and distribution; (3) surplus property; (4) food and nutrition services; and (5) urban impact aid.

Input	76-77	77-78	78-79	1976-77	1977-78	1978-79
Expenditures:						
Totals, Apportionment and Distribution of Aid.....	205.5	279	270.2	\$2,510,643,983	\$2,798,666,754	\$3,185,588,448
SWCAP Collection				—	(908,001)	(1,191,471)
State Operations:						
SWCAP Collections				—	(908,001)	(1,191,471)
General Fund				2,326,241	2,246,869	1,974,021
Surplus Educational Property Revolving Fund				4,056,242	5,071,974	5,273,474
Federal funds				1,428,312	2,126,769	1,371,440
Reimbursements				107,613	86,015	87,323
Local Assistance:						
General Fund				2,296,420,869	2,539,269,534	2,853,077,351
General Fund (loan recoveries)				— 178,333	— 248,333	— 185,000
State School Fund				9,836,335	9,800,000	50,100,000
Driver Training Penalty Assessment Fund				38,169	161,831	—
Instructional Materials Fund				1,994,592	—	7,533,511
Federal funds				194,497,042	240,152,095	266,356,328
Reimbursements				116,901	—	—

Element Components

1. Administration and Apportionment of State Aid:						
State Operations	36.4	43.5	34.6	\$1,276,545	\$1,368,966	\$186,462
State Operations—SWCAP Collections				—	(908,001)	(1,191,471)
Local Assistance	—	—	—	2,239,749,633	2,398,020,648	2,772,842,828
2. Textbook Management and Distribution:						
State Operations	20.1	30.6	30.6	751,280	978,383	1,009,438
Local Assistance	—	—	—	31,778,900	40,267,719	49,506,891
3. Surplus Property:						
State Operations	96.1	130.8	130.8	4,084,553	5,110,489	5,313,297
4. Food and Nutrition:						
State Operations	52.9	74.1	74.2	1,806,030	2,073,789	2,197,061
Local Assistance	—	—	—	231,197,042	279,146,760	305,570,471
5. Urban Impact Aid:						
Local Assistance	—	—	—	—	71,700,000	48,962,000

a.1. Administration and Apportionment of State Aid

The administration and apportionment of state aid component collects data from school districts and offices of county superintendents of schools: attendance reports, assessed valuations, revenue limits, tax rates, reports of public and private school enrollments, financial reports, research data and publication, and information used in the development of penalty systems.

The component provides administration, control, and supervision of General Fund apportionments; various types of special reports; revenue limit procedures; and administration research activities. All local assistance from other than federal funds is apportioned by this component which reports on (a) annual financial reports of school districts and offices of county superintendents of schools; (b) school districts spending less than the specified amount for teachers' salaries; (c) special education costs; (d) costs for adult classes; (e) ratios of administrators to teachers; (f) salaries of certificated employees; (g) selected statistics of California public schools; (h) revenue limits for school districts and for county ROCs/ROPs; (i) fringe benefits; (j) comparable data for school districts under provisions of PL 874; and (k) enrollment data for the new school year. The component also prepares data on school finance for statistical purposes and for the development of models for proposed school finance measures.

During 1976-77 objectives were met, and a school finance model was made fully operational for the joint use of the Department of Education, the Department of Finance, the Office of the Legislative Analyst, and the Legislature.

Program objectives for 1978-79 are:

a. Meet the legal deadline for apportionments. (Because of an increase in the number of pilot programs, a steady increase has occurred in the number of apportionments.)

b. Continue to automate the apportionment process and the administrative research function.

c. Standardize data collection procedures.

d. Provide leadership in upgrading the system of disseminating information to school districts and offices of county superintendents of schools.

e. Develop closer liaison with program consultants and managers within the department.

Significantly increased funding for schools was provided by Chapter 323, Statutes of 1976 (SB 1641). This legislation increased the statutory foundation program adjustment by \$37 at the elementary level and by \$38 at the high school level for 1976-77.

Senate Bill 1641 redefined average daily attendance (ADA) for adults. As a result, some pupils previously classified as regular pupils were reclassified as adults. The new definition requires that pupils concurrently enrolled in a regular high school, even if they are attending adult classes, must be classified as regular pupils. Any pupil not concurrently enrolled must be classified as an adult regardless of age.

The new legislation gave the adult program its own revenue limit, established a foundation program support level of \$862 per adult ADA, and set the computational tax rate for adults at \$1 for each \$100 of assessed valuation. Because school districts were no longer able to use adult ADA to generate revenue for the regular program, the Legislature allowed the previous transfers of income to stand by providing for 'no loss' additions to the regular revenue limit. Basic aid school districts were also allowed 'no loss' additions for the transfer of ADA for regional occupational programs and centers from county-operated programs.

In all, Senate Bill 1641 provided \$154 million in additional revenue for the schools and \$60 million in increased state allowances for the district contributions to the State Teachers' Retirement System.

For 1976-77 all ADA for regional occupational programs and centers maintained by county superintendents of schools was transferred back to the school districts for apportionment and revenue limit purposes.

In 1977-78, Senate Bill 1641 (Chapter 323, Statutes of 1976), increases foundation programs by \$75 per ADA which provides a 6.82 percent increase. AB 65 (Chapter 894, Statutes of 1977) allows equalization aid school districts with revenue limits equal to or below 120 percent of the foundation program to receive supplemental state aid of \$149.3 million in additional state funds in 1977-78. AB 65 also provides in 1977-78 a 6 percent inflation adjustment for special education (\$13.1 million) and a 5.82 percent increase in the County School Service Fund state aid allowance.

In 1978-79 the full implementation of the AB 65 school finance reforms will be effective. AB 65 will provide a \$154 increase in the Foundation Program (\$186.2 million) and at the same time will reduce the computational tax rate used to determine state and local share of the Foundation Program.

DEPARTMENT OF EDUCATION—Continued

The Foundation Program increase in conjunction with the computational tax rate decrease will guarantee that the State will maintain a constant share of the Foundation Program guarantee for equalization aid school districts. This reform eliminates slippage where state aid declined when assessed values increased in low-wealth districts. This reform along with the Guaranteed Yield Program, Minimum Tax, School District Equalization Tax, and Equalized Voted Overrides, will provide substantial compliance with the California Supreme Court's decision in the Serrano case.

The Guaranteed Yield Program provides \$143.9 million in property tax relief and tax rate equalization for equalization aid school districts which have expenditures above the Foundation Program. Conversely, the School District Equalization Tax will recapture revenues from high-wealth districts spending above the Foundation Program. However, these tax rate equalization programs will not decrease expenditure levels for any district. The Minimum Tax also provides tax rate equalization by requiring all districts to levy a minimum tax rate of \$1.00 for elementary school districts, \$0.80 for high school districts, and \$1.80 for unified school districts. Equalized Voted Overrides will mean that all districts voting revenue limit increases after July 1, 1978 will have tax rates to generate those revenues as calculated by either the Guaranteed Yield Program for low-wealth districts or the School District Equalization Tax for high-wealth school districts.

In addition, AB 65 allows school districts to adjust their revenue limits for necessary small high schools, and continues until July 1, 1979, support for basic aid school districts with students attending county-operated Regional Occupational Centers and Programs.

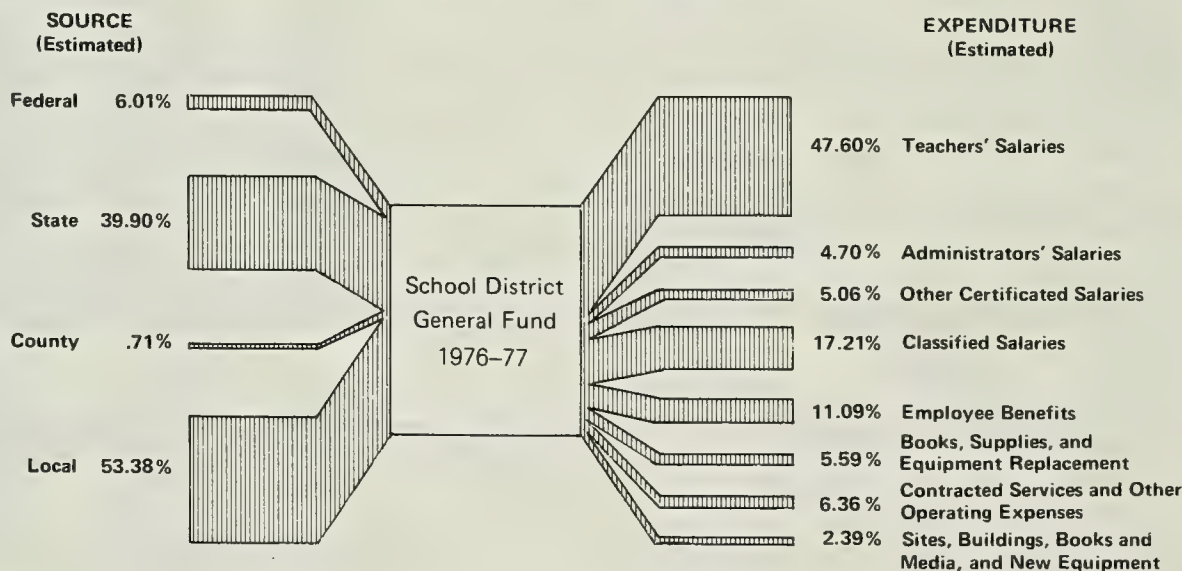
Chapter 793/77 (SB 473) increases the apportionment for orthopedically handicapped students being served by school districts participating in Regional Occupational Centers and for Offices of County Superintendents of Schools operating such centers. The apportionment increased from \$279 per ADA to \$620 per ADA.

Chapter 1174/77 (SB 820) appropriates \$1 million from the Driver Training Penalty Assessment Fund to the Department of Education. The one-time appropriation is intended for use by school districts for capital improvements and equipment needed to meet the improved school bus maintenance and inspection standards required by Chapter 945/76.

Chapter 1249/77 (SB 871) provides \$389 per ADA for full-time residential students enrolled in special schools maintained by the Department of Education. The appropriation is for use by the special schools in providing transportation for the students to and from their homes on weekends and school holidays.

Chapter 1247, Statutes of 1977, (AB 1250) provides, starting in 1978-79, a six percent cost-of-living adjustment for all regular special education allowances. In 1977-78 a six percent cost-of-living adjustment was provided for these programs by AB 65.

Figure 3

Distribution of School Aid at the School District Level
Kindergarten Through Grade TwelveTable 23
Average Daily Attendance in California Public Schools
Average Attendance by Year ¹

Level	1976-77	1977-78	1978-79
Elementary	3,031,495	2,956,900	2,887,100
High School	1,455,440	1,467,900	1,465,700
High School, Adults	231,865	261,700	299,200
Totals	4,718,800	4,686,500	4,652,000

¹ Fiscal year A.D.A.

DEPARTMENT OF EDUCATION—Continued

Table 24
Apportionments to Public Schools

K-12 APPORTIONMENTS

	1976-77	1977-78	1978-79
Elementary:			
Basic Aid ¹	\$378,514,725	\$369,552,900	\$346,408,200
Equalization Aid	833,031,296	891,102,500	1,028,186,000
Guaranteed Yield Program	—	—	126,521,800
Subtotal	\$1,211,546,021	\$1,260,655,400	\$1,501,116,000
High School:			
9-12 Basic Aid ¹	\$181,681,500	\$184,658,000	\$176,843,000
9-12 Equalization Aid	337,866,813	349,750,600	413,573,100
9-12 Guaranteed Yield Pgm.	—	—	17,349,500
Subtotal	\$519,548,313	\$534,408,600	\$607,765,600
High School Adults:			
Adult Basic Aid ¹	\$28,056,750	\$31,516,800	\$34,572,400
Adult Equalization Aid	60,593,382	70,864,500	86,713,800
Subtotal	\$88,650,132	\$102,381,300	\$121,286,200
County School Service Fund:			
Elementary Foundation Pgm.	\$13,660,436	\$15,812,300	\$19,161,000
High School Foundation Pgm.	17,305,360	12,033,400	14,845,000
Subtotal	\$30,965,796	\$27,845,700	\$34,006,000
TOTALS, FOUNDATION PROGRAM	\$1,850,710,262	\$1,925,291,000	\$2,264,173,800
County School Service Fund:			
Direct Purpose	\$3,509,235	\$3,692,300	\$3,907,200
Other Purpose	16,314,904	17,176,400	18,043,000
Subtotal	\$19,824,139	\$20,868,700	\$21,950,200
Special Education			
Sedgwick Act	\$6,176,011	\$19,000,000	\$12,000,000
Physically Handicapped ²	94,686,554	108,286,700	113,183,800
Mentally Retarded	21,953,948	23,647,600	25,074,400
Special Transportation	14,531,770	16,120,000	17,095,000
Educationally Handicapped	66,385,618	73,150,300	77,586,600
Mentally Gifted	15,253,272	15,072,400	14,859,500
Master Plan—Spec. Education	51,843,250	58,663,850	102,165,264
Fund Transfer to Master Plan Program	—51,843,250	—58,663,850	—102,165,264
Subtotal	\$218,987,173	\$255,277,000	\$259,799,300
Regular Transportation	52,450,359	60,000,000	68,000,000
Adults in Correctional Fac.	619,805	800,000	1,000,000
County Cooperative Publications	14,318	16,000	18,000
Advance in Funds—E.C. 17325	55,000	—	—
Adjustments	—28,303,759	—24,000,000	—24,000,000
TOTALS, PER EDUCATION CODE 41301	\$2,114,357,297	\$2,238,252,700	\$2,590,941,300
Special Apportionments and Programs:			
State Teachers' Retirement System:			
Elementary	\$29,947,198	\$24,710,000	\$19,229,600
High School	15,370,543	13,833,900	12,825,500
SB 1641/76 Supplemental Increase	55,676,851	94,599,400	125,745,600
Subtotal, STRS	\$100,994,592	\$133,143,300	\$157,800,700
Driver Training	21,014,736	22,000,000	22,900,000
Chapter 323/76, County ROP/C Hold Harmless	3,523,172	3,300,000	996,828
Chapter 1249/77, Spec. Schs. Transp.	—	389,000	389,000
Subtotal, Special Apportionments	\$125,532,500	\$158,832,300	\$182,086,528
GRAND TOTAL, K-12	\$2,239,889,797	\$2,397,085,000	\$2,773,027,828

¹ Basic Aid in 1978-79 is \$120 pursuant to Chapter 894, Statutes of 1977 (AB 65).² Autistic programs classified as physically handicapped starting January 1, 1978, pursuant to Chapter 1251, Statutes of 1977 (SB 1050).

a.2. Textbook Management and Distribution

Instructional materials to be used in elementary schools are adopted by the State Board of Education, on the recommendation of the Curriculum Development and Supplemental Materials Commission, on a six-year cycle. The Textbook Distribution Office manages the contracting, ordering, purchasing, and printing of instructional materials for California's elementary schools. Elementary schools are provided with credits and cash for the purchase of textbooks and other materials from the State Instructional Materials Fund. Chapter 816, Statutes of 1976 (SB 1936), authorizes the continuation of this fund for an indefinite period of time.

Chapter 894, Statutes of 1977 (AB 65) provides an additional \$2.96 per ADA for kindergarten through grade eight in public schools and for qualifying private schools as credit toward the purchase of instructional materials beginning in 1977-78. Based on the preceding year's average daily attendance for public and nonpublic elementary schools, the new appropriation will result in an increase of \$9.7 million over the amount allowed prior to AB 65. This will increase the per ADA allowance from \$9.53 to \$12.49 in 1977-78.

Program objectives for 1978-79 are:

- Prepare and distribute price lists and order forms for state-adopted instructional materials to 1,002 school districts and 1,022 participating nonpublic elementary schools by September, 1978.
- Arrange for state printing and commercial purchase by February, 1979, of \$44 million worth of instructional materials ordered by school districts.
- Complete delivery of all instructional materials ordered by the schools before the start of the 1979-80 school year.

DEPARTMENT OF EDUCATION—Continued

Table 25—Textbook Budget Support

	1976-77	1977-78	1978-79
Expenditures:			
State Operations:			
Secondary Education Program—Curriculum-Frameworks	\$343,404	\$396,726	\$416,927
Administrative Support Services—Textbook Distribution Office	429,727	358,763	370,507
Warehousing and Shipping	321,553	580,100	598,806
Braille Book Production	—	39,520	40,125
Department Management and Special Services—Curriculum Commission	39,780	53,462	56,739
Totals	\$1,134,464	\$1,428,571	\$1,483,104
Local Assistance:			
Instructional Materials:			
Obsolete Textbooks	\$116,901	—	—
Royalties on Prior Adoptions	—	—	—
Nonpublic Schools Credit	2,158,096	\$2,392,057	\$2,497,593
Braille and Large Print	508,942	605,655	633,468
Reserve	2,474	50,000	20,000
School District Credit	26,989,384	35,265,193	44,354,176
School District Cash Allotment	2,003,103	1,913,113	1,997,518
Carryover	—	41,701	4,136
Totals	\$31,778,900	\$40,267,719	\$49,506,891
Funding:			
State Operations:			
General Fund	1,048,979	1,363,117	1,416,101
Federal funds	50,286	65,454	67,003
Reimbursements	35,199	—	—
Local Assistance:			
General Fund	29,954,546	40,887,339	42,612,311
Less: Transfer to State Operations	—287,139	—619,620	—638,931
Instructional Materials Fund	1,994,592	—	7,533,511
Reimbursements	116,901	—	—

a.3. Surplus Property

The Department of Education is responsible for the administration of surplus federal personal property under the provisions of PL 94-519, which broadens the categories of eligible donees. The department implemented a state plan for the administration of PL 94-519 at the same time the federal law became operative—October 17, 1977.

The new law mandates that surplus federal personal property be given to the neediest eligible donee. The department has established evaluation criteria to ensure that this provision of the law is carried out equitably.

The surplus federal personal property program activity has declined significantly during the past few years. It is believed that this trend will be reversed during 1978-79 and future fiscal years.

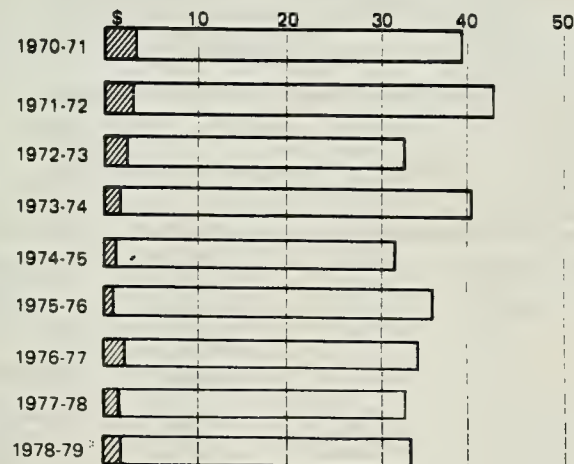
The department also administers the surplus food commodity program under rules and regulations issued by the U.S. Department of Agriculture. Because the volume of food commodities available has increased in recent years, more goods have been distributed to eligible donees. In the past and current fiscal years, an increased amount of food has become available for distribution to eligible donees under Title VII of the Older Americans Act. Expansion has also occurred under the provisions of the National Child Nutrition Act.

Program objectives for 1978-79 are:

- Provide, at a cost of not more than 5 percent of the cost of acquisition, usable surplus property having a federal acquisition cost of \$33 million.
- Distribute, at a cost of not more than 5 percent of the value of the food distributed, food commodities having a market value of \$37 million.

Figure 4

Surplus Federal Property Acquired for Eligible Schools and Agencies in California, 1970-71 Through 1978-79
(in millions of dollars)

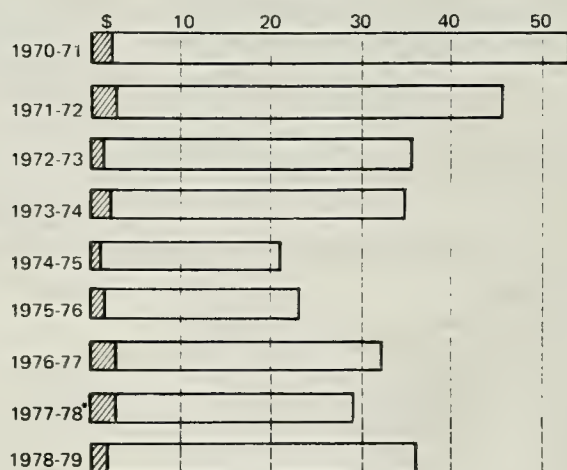


Service and handling charge
Savings to recipients

*1978-79 projection based on program objectives.

Figure 5

Surplus Federal Supplemental Food Commodities Acquired for Eligible Schools and Agencies in California
1970-71 Through 1978-79
(in millions of dollars)



Service and handling charge
Savings to recipients

*1978-79 projection based on program objectives.

DEPARTMENT OF EDUCATION—Continued

a.4. Food and Nutrition Services

Through the food and nutrition services component, the department administers and supervises the National School Lunch Program, the School Breakfast Program, the Child Care Food Program, the Summer Food Service Program for Children, the Special Milk Program for Children, Nonfood (Equipment) Assistance for School Food Programs, and the State Child Nutrition Program. The goal of the component is to provide administrative and technical leadership for these child nutrition programs in public and private institutions. \$50,000 is included in this budget for Chapter 1003/77 (SB 654) which requires the department to conduct a study of the nutritional value of food served in the public schools. The Legislature is to be advised of the findings of the study by February 1, 1979.

Program objectives for 1978-79 are:

- a. Distribute federal and state child nutrition program funds to public and private institutions effectively and efficiently.
- b. Assist the sponsors of child nutrition programs to improve program operations.
- c. Provide consultant services to food service personnel at the school, county, and other levels.
- d. Initiate training for school food service personnel and cooperate with other units within the department to provide nutrition education programs in the classroom.
- e. Coordinate activities and maintain liaison with local, state, and federal agencies and community entities to improve the effectiveness of child nutrition programs.

The State Child Nutrition Program was created by Senate Bill 2020 (Chapter 1487/74) and Senate Bill 120 (Chapter 1277/75). This program, which is administered by the Department of Education, provides a basic per meal reimbursement of \$.0669 in 1978-79 for qualifying breakfasts and lunches served in public and private schools. The program also contains a subsidy for the needy; that is, additional state funds to assist low-wealth school districts in providing meals to needy students. Senate Bill 120 requires that all school districts offer at least one nutritious meal to needy pupils.

This budget includes funds received from the U.S. Department of Agriculture for state administration of federal child nutrition programs under the child nutrition acts.

Authority

PL 79-396, PL 89-642, and PL 94-105; Chapters 1487/74, 1277/75, and 1003/77.

Table 26
Food and Nutrition Services Program

Expenditures:	1976-77	1977-78	1978-79
State Operations:			
Food and Nutrition Services.....	\$470,502	\$587,590	\$659,859
Child Nutrition Act.....	1,193,920	1,326,769	1,371,440
State Child Nutrition Program:			
Administrative Support Services Program	141,608	159,430	165,762
Secondary Education Program	(661,223)	(664,873)	(665,823)
Department Management and Special Services	(7,907)	(35,230)	(37,449)
Local Assistance:			
Child Nutrition Act:			
1. School Lunch:			
a. General Assistance	38,225,000	46,379,795	49,594,435
b. Special Assistance to Needy Children	99,215,767	119,855,803	131,562,065
2. School Breakfast	20,885,000	25,947,233	31,943,254
3. Special Milk	11,825,000	13,123,025	14,626,257
4. Child Care Food Program	6,845,847	9,416,097	11,680,317
5. Summer Food Program	13,233,437	19,125,000	22,950,000
6. Nonfood Assistance Equipment.....	3,683,417	4,000,000	4,000,000
7. Cash for Commodities	583,574	2,305,142	—
Subtotals, Child Nutrition Act	\$194,497,042	\$240,152,095	\$266,356,328
State Child Nutrition Program.....	36,700,000	38,994,665	39,214,143
Totals, Food and Nutrition Services Program	\$233,003,072	\$281,220,549	\$307,767,532

a.5. Urban Impact Aid

The urban impact aid provisions of Chapter 894, Statutes of 1977, (AB 65) will give general aid (\$64 million in 1977-78 and \$41 million in 1978-79) to unified school districts which meet criteria of size and concentrations of disadvantaged pupils. Eligibility is determined by a combination of minority population, ADA in excess of 12,022, poverty factor (current EDY formula), and AFDC. The amount to be allocated to each district is based on AFDC count, which is multiplied by the current EDY factor, the 'squeeze' factor (the ratio of the State's prior year foundation program level to the district's revenue limit for the same year), and a factor for districts with ADA in excess of 58,800.

Additionally, \$7.7 million and \$8.1 million in general aid will be provided in 1977-78 and 1978-79 fiscal year, respectively, to school districts having an EDY factor of 1.25 or greater.

Authority

Chapters 323/76 and 894/77.

b. Administrative Services to Local Education

The administrative services to local education element is divided into two components: (1) school facilities planning; and (2) field management.

Input	76-77	77-78	78-79	1976-77	1977-78	1978-79
Expenditures:						
Totals, Administrative Services to Local Education.....	46.8	55.6	48.3	\$1,808,444	\$2,328,681	\$2,059,546
State Operations:						
General Fund				830,373	927,734	949,968
School Building Aid Fund				303,984	370,080	183,472
Federal funds				379,394	471,723	462,471
Reimbursements				294,693	559,144	463,635
Element Components						
1. School Facilities Planning	17	21.8	13.3	\$581,397	\$799,657	\$508,981
2. Field Management	29.8	33.8	35	1,227,047	1,529,024	1,550,565

DEPARTMENT OF EDUCATION—Continued

b.1. School Facilities Planning

The department provides school facilities planning services to all school districts on request and, by legislative mandate, to districts not governed by city boards of education. The services include assisting in long-range master planning for districts with increasing enrollments and districts with declining enrollments; selecting school sites; evaluating existing facilities; translating district educational programs into building space; assisting with energy conservation measures for new and existing buildings; and planning capital outlay financing programs.

School districts face problems resulting from fluctuating enrollments, alternative educational programs, new developments in the construction industry, new building code requirements, and capital outlay funding. The department provides assistance in documenting district educational objectives, evaluating existing facilities in terms of those objectives, and identifying present and future needs for facilities. Services also include assistance in establishing priorities in capital improvement programs.

In addition, the department is responsible for (a) assisting school districts in the development of long-range master plans when state monies are borrowed; (b) establishing and maintaining school building standards; (c) monitoring capital outlay programs supported by the federal government under the Public Works Program in areas impacted by federal activities or struck by major disasters; and (d) approval of contracts between school districts and federal agencies for funds to be used in capital projects.

The State School Building Aid program is winding down due to current available funds already being committed and failure of the State School Building Lease Purchase Bond Act of 1976 to be passed by the electorate. Due to the decreased workload required by the State School Building Aid Program, funding for the School Facilities Planning Bureau has been reduced by \$195,550.

Program objectives for 1978-79 are:

a. Assist 25 or more school districts with growing or declining enrollments in the development of long-range master plans and assist 75 or more school districts in the updating of existing long-range master plans.

b. Assist 150 districts in the replacement or rehabilitation of inadequate facilities, emphasizing educational space, environmental qualities, energy conservation, and access for the handicapped.

c. Ensure that the plans developed and submitted by districts for approval will meet minimum requirements.

d. Conduct research, including a project for coordinated community planning; review and evaluate 25 or more exemplary educational programs, environments, and facilities designs, including designs for schools with low budgets for energy and maintenance; and disseminate information on exemplary designs to approximately 2,000 recipients.

e. Assist 20 or more school districts with growing or declining enrollments in making space utilization studies and explore the means of using existing facilities better, including implementation of year-round school.

f. Develop, in cooperation with other state agencies, procedures for planning facilities that are consistent with the comprehensive plans for school improvement programs, special education, migrant education, and vocational education.

g. Using knowledge developed from a federal grant for energy conservation, conduct three energy related workshops, evaluate energy standards, and establish energy programs in 12 schools.

Authority

Education Code, Sections 1851, 5207, 37003, 37004, 56800-56819, 39000-39173, 39210-39659, 41702-41709, 16010, 16011, and 16322; California Administrative Code, Title 5, Education, Sections 14000-14046; Government Code, Sections 7260, 7274, 5309, and 54221.

b.2. Field Management

The department provides information to school districts and offices of county superintendents of schools on effective organization and methods of operation, new management applications and techniques, and requirements and options established by law or other directives.

The field management component deals with all noncurricular aspects of school operations, including but not limited to school district organization, pupil attendance accounting and welfare, risk management, school finance, budgeting and accounting, unemployment insurance, pupil transportation, school bus design and construction, school and farm labor bus driver training, the Stull Act, the Winton Act, the Master Teacher Act, Cal-OSHA, and problems related to the energy crisis. In addition, the component provides field representative services at the county and school district levels for other department program managers by assisting with on-site reviews of financial reports and attendance reports for special programs and projects.

Another segment of the field management component is the management assistance team, which analyzes and reports on the administrative operations of school districts and offices of county superintendents of schools. The management assistance team will conduct 24 studies in 1978-79.

Program activities for 1978-79 are:

a. Conduct workshops and seminars on (1) audit procedures; (2) pupil work permits; (3) risk management (insurance); (4) school attendance accounting; (5) school bus maintenance; (6) school district organization; (7) school employees' unemployment insurance; (8) school and farm labor bus driver training classes; (9) school finance; (10) school fiscal budgeting and accounting; (11) site management; (12) teacher evaluation (Stull Act); and (13) transportation financial reports.

b. Prepare reports on (1) management assistance team reports; (2) proposals to reorganize school districts; and (3) status of school personnel matters.

c. Publish materials and forms: (1) administration of the school district budget manual; (2) attendance registers; (3) audit guidelines; (4) first aid manual; (5) maintenance and operations manual; (6) public school transportation manual; (7) pupil work permits; (8) handbook for school attendance review boards; (9) school bus preventive maintenance guide; (10) school district organization manual; (11) site management manual; and (12) bus driver training manual.

c. Consolidated Application and Resources Management

During 1978-79 some 570 LEA's representing approximately 1,000 school districts will apply for funds from seven State or Federal programs. These programs provide services to limited or non-English-speaking children or educationally disadvantaged youth or provide resources for improvement of the basic educational programs in selected schools. The CARM Unit computes the district entitlements for each program, receives and processes all applications, presents applications to the State Board of Education, transmits approvals to districts and the units preparing apportionments, and provides technical assistance to districts. The unit will also monitor external audits of school districts and coordinate Departmental response to program reviews and audits by State and Federal control agencies.

Input	76-77	77-78	78-79	1976-77	1977-78	1978-79
Expenditures:						
Totals, Consolidated Application and Resources Management	-	2	2	-	\$62,107	\$84,888
State Operations:						
General Fund				-	62,107	84,888

DEPARTMENT OF EDUCATION—Continued

VI. DEPARTMENT MANAGEMENT AND SPECIAL SERVICES

The Department of Education, with a staff of approximately 2,700 employees, is responsible for providing leadership to California's public schools and for disbursing approximately \$4 billion in funds, materials, and supplies to local educational agencies. The management of these resources and the achievement of educational program objectives depend on the leadership, policy direction, and support services provided by the departmental management and services program.

The program consists of (a) department management; and (b) special services.

Program Requirements	76-77	77-78	78-79	1976-77	1977-78	1978-79
Continuing program costs.....	446.4	474	470	\$7,707,219	\$9,918,662	\$11,399,560
Workload adjustments.....	--	17.7	24.4	--	1,501,187	990,780
Totals, Department Management and Special Services	446.4	491.7	494.4	\$7,707,219	\$11,419,849	\$12,390,340
State Operations:						
General Fund				3,583,979	6,356,038	6,623,974
Federal funds				2,711,651	3,775,261	3,634,267
Reimbursements				1,172,129	1,032,300	857,349
Local Assistance:						
General Fund				--	--	1,018,500
Federal funds				239,460	256,250	256,250

Program Elements

a. Department Management	436.6	478.7	480.8	\$7,221,951	\$10,698,415	\$10,627,175
b. Special Services	9.8	13	13.6	485,268	721,434	1,763,165

a. Department Management

The department management element is divided into three components: (1) executive; (2) program management; and (3) management services.

Input	76-77	77-78	78-79	1976-77	1977-78	1978-79
Expenditures:						
Totals, Department Management	436.6	478.7	480.8	\$7,221,951	\$10,698,415	\$10,627,175
State Operations:						
General Fund				3,228,276	5,797,299	6,044,927
Federal funds				2,582,091	3,616,566	3,468,649
Reimbursements				1,172,124	1,028,300	857,349
Indirect costs				(5,276,526)	(6,436,969)	(6,934,985)
Direct charges				(3,125,444)	(3,503,403)	(3,619,254)
Local Assistance:						
Federal funds				239,460	256,250	256,250

Element Components

	76-77	77-78	78-79	1976-77	1977-78	1978-79
1. Executive						
a. Office of Superintendent and Chief Deputy	21.7	21	21	\$968,982	\$1,049,092	\$1,096,727
b. Deputy for Programs	7.9	9	9.3	262,877	460,183	343,041
c. Deputy for Administration	3.8	4.1	4.1	176,271	248,702	263,143
d. Governmental Affairs	5.5	6.6	6.6	169,032	201,688	213,348
e. Program Evaluation and Research:						
State Operations	62.5	79.2	80.6	3,678,016	5,096,607	5,255,753
Local Assistance	--	--	--	239,460	256,250	256,250
f. Legal Office	7.7	8.3	8.3	267,914	414,513	524,146
g. Office of Information/Program Dissemination	6	11.7	13.5	193,646	602,238	602,184
h. Policy Analyses and Special Projects ..	4.9	5	5	167,215	203,418	212,822
i. Intergroup Relations	19.6	18	17.1	725,707	877,447	716,237
2. Program Management:						
a. Elementary Education Management						
(1) Elementary Education Management	2.8	4	4	(123,065)	(127,460)	(132,437)
(2) Compensatory Education Group Management	2.9	3.2	3.2	(110,411)	(132,321)	(136,560)
b. Secondary Education Management						
(1) Secondary Education Management	2.7	2.5	2.5	(93,458)	(104,020)	(106,393)
(2) Vocational Education Group Management	5.3	5.4	5.4	(187,489)	(218,291)	(239,600)
(3) Curriculum Services Group Management	2.9	3	3	(85,108)	(102,095)	(105,072)
c. Adult Education Management	2	2	2	(80,716)	(92,053)	(96,216)

DEPARTMENT OF EDUCATION—Continued

d. Special Programs and Support Services Management						
(1) Special Programs and Support Services Management	76-77	77-78	78-79	1976-77	1977-78	1978-79
	4.4	3	3	(154,436)	(129,864)	(136,375)
(2) Support Services and Bilingual-Bicultural Education Group Management	2	2	2	(65,037)	(74,506)	(76,015)
(3) Child Development Group Management	3.9	3	3	(113,336)	(105,559)	(108,631)
(4) Special Education Group Management	3.6	3.8	3.8	(120,047)	(151,425)	(157,432)
(5) State Schools Group Management	3.7	4	4	(102,876)	(118,924)	(123,750)
e. Libraries Division Management	18.8	19.7	19.7	(413,630)	(522,826)	(535,715)
f. Financial Resources and Distribution of Aid Division Management	2	2	2	(66,751)	(76,427)	(78,580)
g. Administrative Services Division Management	2	2	2	(78,788)	(76,076)	(78,162)
3. Management Services						
a. General Management Indirect Cost Units	136.2	145.7	145.7	-274,411 (3,481,378)	525,457 (4,405,922)	636,772 (4,824,047)
b. Service Units						
(1) EDP Management Services	2.5	3	3	275,000 (81,364)	275,000 (99,371)	(103,202)
(2) EDP Systems and Program Support	7.9	8.1	8.1	(226,963) 12,202	(278,591)	(287,035)
(3) Duplicating Services	8.4	10	9.5	(582,041) 1,113	(519,434)	(537,245)
(4) Word Processing Center	9.6	11.2	11.2	(169,777) 1,386	(214,540)	(221,204)
(5) Publications Services	21.6	23.1	23.1	(445,366)	(576,580)	(575,374)
(6) CDS File, Public and Private School Directories	--	1.6	1.6	80,263 (92,091)	109,000 (88,490)	115,540 (91,809)
(7) Copyright Services	--	0.8	0.8	(14,396)	(22,577)	(23,279)
(8) Publications Distribution	8.7	9.7	9.7	17,322 (214,521)	155,000 (246,010)	162,500 (253,265)
(9) Media Services	5	6	6	99,786 (202,255)	8,900 (247,224)	5,800 (260,088)
(10) Consolidated Application and Resources Management	23.7	22.4	22.4	62 (635,138)	-- (738,117)	-- (765,940)
(11) Management Information Center	7.1	6.6	6.6	2,485 (443,171)	16,750 (440,214)	17,755 (466,869)
(12) Legal Services	1.1	1.5	1.5	(18,361)	(32,255)	(33,944)
c. Office of DP Services--Field Coordination	6.2	6.5	6.5	157,623	198,170	205,157

a.1. Executive

The executive component consists of the offices of the Superintendent of Public Instruction and his deputies and assistants as well as a centralized staff assigned to legal counsel; governmental affairs; program evaluation and research; student liaison; intergroup relations; policy analysis and special projects; personnel and training; and staff development.

The Superintendent, in cooperation with the State Board of Education, determines priorities to meet the changing needs of the public schools. His office recommends to the public and to the Legislature the actions necessary to provide effective educational programs.

Legal Counsel for the plaintiffs in Serrano v. Priest have announced that they will bring an action seeking declaratory and injunctive relief from the court on the basis that AB 65 (Chapter 894, Statutes of 1977) fails to establish a state school financing system which meets the requirements of the California Supreme Court decision of December 30, 1976. In order to provide the best legal defense of the State in this major court case, it is estimated that \$100,000 will be allocated from the Emergency Fund in the current year and \$200,000 is proposed for the 1978-79 Budget to contract for necessary legal counsel and related services and expenses.

The Office of Program Evaluation and Research (OPER) reports directly to the Office of the Superintendent of Public Instruction. The functions and responsibilities of OPER are carried out in four areas: (a) evaluation services; (b) management information; (c) research and special programs; and (d) state assessment.

During the 1976-77 school year, all grade two pupils (299,258) and grade three pupils (284,712) in California public schools were tested in reading achievement. All students in grades six (310,843) and grade twelve (243,137) were tested in the basic skills of reading, written expression, spelling, and mathematics.

In 1978-79, the State Assessment Program will prepare and distribute to elementary school districts frameworks for assessing proficiency in basic skills as required by Chapter 894/77 (AB 65). The development of these elementary frameworks build upon the frameworks for high school districts developed in 1977-78 under Chapter 856/77.

Grades Two and Three Results

Reading achievement test scores for grade two and grade three pupils have been improving steadily since statewide testing in those grades began in 1966. This trend has continued through 1977. Table 26 shows that the overall gain of grade two pupils was .7 percent correct and that the overall gain of pupils in grade three was .3 percent correct. These gains reflect pupil performance on the California Assessment Program Reading Test, which was constructed specifically to assess the broad range of reading programs in California's public schools.

Special equating studies were conducted to determine the relationship of the performance of California pupils to the 1973 (the latest year from which comparable figures are available) performance of a sample of pupils across the nation. The median grade two and grade three pupils in California were determined to be at the 55th and 56th percentile ranks, respectively. In 1975-76 the median grade two and grade three pupils were at the 54th and 55th percentile ranks, respectively.

DEPARTMENT OF EDUCATION—Continued

Grade Six Results

All students in grade six took the Survey of Basic Skills: Grade 6, another test developed (in 1974-75) specifically for the California Assessment Program. Table 26 shows that the scores of California grade six students improved in written expression and mathematics, declined slightly in reading, and remained the same in spelling. The gain in written expression (1.1 percent correct) was quite substantial; the gain in mathematics (.3 percent correct) and the loss in reading (.2 percent correct) were somewhat less so.

The results of an equating study provided a basis for comparing California students with a national sample of students tested in 1973, the most recent year for which national norms were available. The median grade six student in California is now above the 1973 national median in all areas. In reading the median grade six student in California remained at the 53rd percentile. The median grade six student moved from the 49th to the 51st percentile rank in written expression and from the 50th to the 51st percentile rank in mathematics.

Grade Twelve Results

All students in grade twelve took the same test that was administered in 1975-76--the Survey of Basic Skills: Grade 12. Table 26 shows that the scores in all four content areas declined in 1976-77. This result follows an increase in 1975-76. The greatest decline was in spelling, the smallest in written expression.

Equating studies conducted in 1974-75 provided a basis for comparing the performance of California grade twelve students with that of national norm samples tested in 1962 and 1970. On the basis of the 1962 norms, the median grade twelve student in California in 1976-77 was at the 42nd percentile rank in reading, the 33rd percentile rank in written expression, and the 43rd percentile rank in mathematics. These ranks represent a one percentile decline since 1975-76. Comparisons with two other tests with 1970 norms placed California twelfth-grade students even lower: at the 33rd and 36th percentiles in reading; at the 26th and 28th percentiles in written expression; and at the 41st and 43rd percentiles in mathematics.

Table 27
State Assessment Test Results, California Public Schools
1975-76 and 1976-77

Grade level and content area	Number tested	Average percent of questions answered correctly		
		1975-76	1976-77	Difference
Grade 2--Reading	299,258	67.7	68.4	+.7
Grade 3--Reading	284,712	81.4	81.7	+.3
Grade 6	310,843			
Reading		66.1	65.9	-.2
Written expression		62.5	63.6	+1.1
Spelling		63.6	63.6	-0-
Mathematics		57.4	57.7	+.3
Grade 12	243,137			
Reading		64.1	63.6	-.5
Written expression		62.3	61.9	-.4
Spelling		68.0	66.8	-1.2
Mathematics		67.0	66.3	-.7

Table 28
ESEA, Title V--IV.C¹

	76-77	77-78	78-79	1976-77	1977-78	1978-79
Elementary Education						
Program Planning and Development	1.8	1.2	1.2	\$51,002	\$60,801	\$62,068
Field Services	5.9	6	6	410,353	481,796	502,152
Nonpublic Schools Liaison	2	2	2	70,404	76,803	77,808
Secondary Education:						
Program Planning and Development	4.6	4.2	4.2	147,624	160,371	164,461
Field Services	3.1	3.1	3.1	157,760	189,301	194,717
Career Education	3.5	4	4	115,716	156,296	163,900
Textbook Selection and Curriculum Frame- works	1	1	1	50,286	65,454	67,003
Gifted and Talented	1	1	1	47,276	60,971	62,464
Adult Education:						
Planning	4.8	5.2	5.2	147,552	178,492	185,767
Special Programs and Support Services:						
Program Planning and Development	5	5.2	5.2	173,305	229,317	234,517
Education Innovation and Planning Commis- sion	0.1	0.1	0.1	4,574	5,817	6,119
Administrative Support Services:						
School District Management Assistance Teams	9.8	10.5	10	379,394	471,723	462,471
Department Management and Special Services:						
Labor, Industry, and Education Liaison	--	--	--	18	6,000	6,360
Student Liaison	1	1	1	37,676	48,958	50,549
Program Evaluation--Administration	16.8	16	16	498,279	506,386	524,908
State Assessment	2.8	4	4	281,834	392,747	412,936
Policy Analysis and Special Projects	4.9	5	5	167,215	203,418	212,822
Office of DP Services--Field Coordination	6.2	6.5	6.5	157,623	198,170	205,157
Mexican-American Advisory Commission	2	2	2	71,405	80,792	83,104
Regional Evaluation Improvement Centers	3	3	3	334,469	362,855	365,276
Deputy Superintendent for Programs	1.5	1.5	1.5	41,478	53,856	57,386
Executive Staff Assistants	2.5	3	3	87,640	125,201	130,889
Total Expenditures, ESEA V--IV.C	83.3	85.5	85	\$3,432,883	\$4,115,525	\$4,232,834
Add planned carryover				1,552,652	1,396,980	556,834
Total Available, ESEA V--IV.C				\$4,985,535	\$5,512,505	\$4,789,668

¹ Include ESEA V--IV.C, Sections 503(a), 503(c), and 505.

DEPARTMENT OF EDUCATION—Continued

a.2. Program Management

The Superintendent of Public Instruction must have an effective management system within the department to ensure the delivery of responsive and accountable educational services to students in California.

In the program management component, education program managers are responsible to the Superintendent and the Chief Deputy Superintendent, through the Deputy Superintendent for Programs, for the implementation of programs for elementary education, secondary education, adult education, and special programs and support services.

The administration branch of the department is managed by the Deputy Superintendent for Administration. Included are the management units for the Division of Financial Resources and Distribution of Aid and the Division of Administrative Services. Also included in the management component is the management unit of the Division of Libraries.

Authority

Education Code, Sections 19301 and 33309.

a.3. Management Services

Under the direction of the Deputy for Administration, the management services component provides administrative and financial support services to the department's program operations. Administrative services are provided by the management analysis unit. Financial services are provided by the budget, fiscal reports, accounting, audits, and business service units.

The management services component is divided into indirect cost units and service units. Indirect cost units are departmental activities that support and are distributed to all programs on the basis of direct labor costs incurred. Service units are departmental activities that provide direct services to programs but are centralized to provide greater efficiency and avoid duplication. Service units charge users at established billing rates to offset the cost.

Table 29
Distributed Costs: Indirect Cost Units

	76-77	77-78	78-79	1976-77	1977-78	1978-79
General Management:						
Fiscal Management Services.....	2	2	2	\$56,429	\$70,806	\$72,828
Budget Office	9.9	11.4	11.4	244,283	285,871	295,028
Fiscal Reports Office.....	10.1	11.2	11.2	251,830	388,424	396,637
Accounting Office	56.7	59.6	59.6	1,181,215	1,386,323	1,424,092
Business Services Office	23.4	24.2	24.2	418,829	501,581	518,279
Internal Audit Office.....	2.9	5	5	77,476	132,159	139,449
Personnel and Training Office	17	18.3	18.3	370,900	428,413	445,439
Management Analysis Office	5.9	6	6	138,237	170,747	175,344
Office of Federal Program Coordination	-	2	2	-	63,377	65,665
Division Management:						
Financial Resources and Distribution of Aid	2	2	2	66,751	76,427	78,580
Administrative Services	2	2	2	78,788	76,076	78,162
Elementary Education	2.8	4	4	123,065	127,460	132,437
Secondary Education	2.7	2.5	2.5	93,458	104,020	106,393
Adult Education	2	2	2	80,716	92,053	96,216
State Library	18.8	19.7	19.7	413,630	522,826	535,715
Special Programs and Support Services	4.4	3	3	154,436	129,864	136,375
Group Management:						
Support Services and Bilingual-Bicultural Education	2	2	2	65,037	74,506	76,015
Child Development	3.9	3	3	113,336	105,559	108,631
Special Education.....	3.6	3.8	3.8	120,047	151,425	157,432
State Special Schools	3.7	4	4	102,876	118,924	123,750
Compensatory Education	2.9	3.2	3.2	110,411	132,321	136,560
Curriculum Services	2.9	3	3	85,108	102,095	105,072
Vocational Education and Secondary Consolidated Program Field Services.....	5.3	5.4	5.4	187,489	218,291	239,600
Totals, Department Management	186.9	199.3	199.3	\$4,534,347	\$5,459,548	\$5,643,699
Statewide Cost Allocation.....	--	--	--	742,179	977,421	1,291,286
Totals, Indirect Costs	186.9	199.3	199.3	\$5,276,526	\$6,436,969	\$6,934,985
Less distribution to programs.....				-5,276,526	-6,436,969	-6,934,985
Net Cost				-	-	-

DEPARTMENT OF EDUCATION—Continued

Table 30

Distributed Costs: Service Units

	76-77	77-78	78-79	1976-77	1977-78	1978-79
Publications Services	21.6	23.1	23.1	\$445,366	\$576,580	\$575,374
Publications Distribution	8.7	9.7	9.7	214,521	246,010	253,265
CDS File, Public and Private School Directories	--	1.6	1.6	92,091	88,490	91,809
Copyright Services	--	0.8	0.8	14,396	22,577	23,279
Media Services	5	6	6	202,255	247,224	260,088
EDP Management Services	2.5	3	3	81,364	99,371	103,202
Legal Services	1.1	1.5	1.5	18,361	32,255	33,944
Duplicating Services	8.4	10	9.5	582,041	519,434	537,245
Word Processing Center	9.6	11.2	11.2	169,777	214,540	221,204
Management Information Center	7.1	6.6	6.6	443,171	440,214	466,869
Consolidated Application and Resources Management	23.7	22.4	22.4	635,138	738,117	765,940
Systems and Program Support	7.9	8.1	8.1	226,963	278,591	287,035
Totals, Service Unit Costs	95.6	104	103.5	\$3,125,444	\$3,503,403	\$3,619,254
Less user charges				-3,125,444	-3,503,403	-3,619,254
Net Cost				-	-	-

b. Special Services

The special services element supports the following components: (1) special assistance to the State Board of Education; (2) Education Commission of the States; (3) advisory commissions and committees; (4) council for private postsecondary educational institutions; (5) school personnel staff development and resource centers; and (6) sex equity in education.

Input	76-77	77-78	78-79	1976-77	1977-78	1978-79
Expenditures:						
Totals, Special Services	9.8	13	13.6	\$485,268	\$721,434	\$1,763,165
State Operations:						
General Fund				355,703	558,739	579,047
Federal funds				129,560	158,695	165,618
Reimbursement				5	4,000	-
Local Assistance:						
General Fund				-	-	1,018,500
Element Components						
b. 1. Special Assistance to State Board of Education	2.8	3	3	\$162,334	\$173,668	\$183,313
2. Education Commission of the States	-	-	-	34,769	35,000	35,000
3. Advisory Commissions and Committees	7	7	7	271,827	350,713	367,434
4. Council for Private Postsecondary Education	-	-	-	16,338	12,553	13,418
5. School Personnel Staff Development and Resource Centers	-	3	3.6	-	145,500	1,164,000
6. Sex Equity in Education	-	-	-	-	4,000	-

b.1. Special Assistance to the State Board of Education

The Legislature and the State Board of Education are the governing and policy-making bodies for public elementary and secondary education in the state.

The Board is composed of ten nonpaid lay members appointed to four-year terms by the Governor. This component provides the Board with administrative and staff assistance.

Authority

Education Code, Sections 33000-33010 and 33030-33039.

b.2. Education Commission of the States

The Education Commission of the States is the operating arm of the compact for education, established to improve state systems of education.

Authority

Education Code, Sections 12510-12515.

b.3. Advisory Commissions and Committees

The advisory commissions and committees, composed of professional and lay members, provide the Board and the Superintendent of Public Instruction with alternatives and recommendations on the development of educational policies.

Authority

Education Code, Sections 33530-33539, 33502-33522, 33550-33556, 33570-33577, and 33590-33596.

DEPARTMENT OF EDUCATION—Continued

b.4. Council for Private Postsecondary Educational Institutions

The Legislature, through Division 10 of the Education Code, has established its intent to encourage privately supported higher education and to protect the integrity of degrees and diplomas conferred by private schools. This council is responsible for advising the Superintendent of Public Instruction on the development of policies and regulations necessary for the governance of these private schools. It also advises the Superintendent on the denial, withdrawal, or suspension of approval of courses offered by private schools to meet the requirements for degrees and diplomas.

Authority

Education Code, Section 94304.

b.5. School Personnel Staff Development and Resource Centers

In 1978-79 a new comprehensive program for the in-service training of school personnel will begin. Established by Chapter 966/77 (AB 551), the School Personnel Staff Development and Resource Centers program will provide certificated employees the opportunity to develop their own school site staff development program based on school improvement objectives established by a school site council comprised of parents, community members, and students, as well as school personnel.

In addition to these school site staff development programs, Resource Centers will be established to provide programs to (1) aid schools in carrying out their school site staff development plans, (2) act as a liaison between institutions of higher education and local school personnel and local agencies, and (3) disseminate information regarding staff development methods and models.

Chapter 894/77 (AB 65) contains appropriations for these two programs. For 1977-78 and each subsequent year, \$145,500 is provided for state administration of this program. In 1978-79 local assistance funds for school site staff development activities will amount to \$533,500, and for no fewer than five school resource centers, \$485,000.

b.6. Sex Equity in Education

Project SEE (Sex Equity in Education) provides leadership and technical assistance in matters of sex desegregation and discrimination to local educational agencies in California. Title IX of the Education Amendments of 1972 requires agencies receiving federal funds to take specific steps to be in compliance with the law. Compliance frequently requires agencies to change long-standing practices and policies. Project SEE provides information on such matters as changes in the law, conducts inservice workshops, and provides other assistance toward the implementation of Title IX and sex equity.

VII. LIBRARY SERVICES

The goal of the State Library is to make information available to users in a coordinated, effective, and economical manner. The State Library assists other California public libraries in providing timely, excellent, free library service for all state residents.

The California Library Services Act, Chapter 1255/77 (SB 792), provides new and comprehensive library services intended to have statewide impact. This legislation appropriates \$5.3 million in the 1978-79 fiscal year which will be used to encourage and enable the sharing and coordination of library resources and services through interlibrary loans, system reference referral, and equal access. By pooling resources in this manner, libraries can provide each citizen access to the widest possible range of information resources.

The 1978-79 budget proposes \$111,260 to handle additional workload resulting from reference and interlibrary loan requests, increased public service duties, operation and maintenance of the Talking Book Machine Distribution Program, and backlogs that have accumulated over several years. The 3.5 Temporary Help positions added to the budget to eliminate filing and cataloging backlogs will expire June 30, 1979 when it is anticipated that the backlogs will have been eliminated.

The library services program elements include (a) reference and research for the Legislature and state agencies; (b) statewide library support and development; (c) special clientele services; and (d) State Library support services.

Program Requirements	76-77	77-78	78-79	1976-77	1977-78	1978-79
Continuing program costs.....	180.8	205.9	178.5	\$10,149,952	\$10,787,683	\$14,521,067
Workload adjustments.....	—	7.3	28.2	—	74,258	459,307
Totals, Library Services	180.8	213.2	206.7	\$10,149,952	\$10,861,941	\$14,980,374
State Operations:						
General Fund				3,684,325	4,588,114	4,653,219
Federal funds				897,465	1,022,697	897,226
Reimbursements				121,837	406,276	284,263
Local Assistance:						
General Fund				1,000,000	1,000,000	5,110,000
Federal funds				4,446,325	3,844,854	4,035,667
Program Elements						
a. Reference and Research for the Legisla- ture and State Agencies	15.5	17.9	17.9	\$447,746	\$490,448	\$517,997
b. Statewide Library Support and Develop- ment	55.2	55.4	55.9	6,935,183	6,660,074	11,005,239
c. Special Clientele Services	26.2	26.3	28.3	573,140	901,076	625,883
d. State Library Support Services	83.9	113.6	104.6	2,193,883	2,810,343	2,831,255

a. Reference and Research for the Legislature and State Agencies

The State Library maintains reference and research materials for the Legislature and state agencies. A central library reduces costly parallel efforts in each agency. When agency libraries are required, the State Library offers backup support.

In 1978-79 the State Library will continue to (a) facilitate access to sources of information and materials to support the decision-making functions of state government; and (b) coordinate efforts to provide access to sources of information, published and unpublished, that are available in state administrative and legislative agencies.

Authority

Education Code, Section 19320(k).

DEPARTMENT OF EDUCATION—Continued

Input	76-77	77-78	78-79	1976-77	1977-78	1978-79
Expenditures:						
Totals, Reference and Research for the Legislature and State Agencies	15.5	17.9	17.9	\$447,746	\$490,448	\$517,997
State Operations:						
General Fund				382,373	454,190	479,729
Federal funds				49,206	36,258	38,268
Reimbursements				16,167	-	-

b. Statewide Library Support and Development

b.1. Government Depository Program

The State Library acts as a coordinating authority in California for the distribution of state and federal publications to depository libraries so that local library users can have ready access to information in official government publications. It also administers the Library Distribution Act for California publications, determining the best location for depositories and assisting local libraries in the handling and use of publications. As a U.S. regional depository, the State Library assists the Superintendent of Documents in administering the federal depository program.

The objective of the State Library government depository program for 1978-79 is to work with state agencies to improve the timeliness and completeness of the list of California state publications.

Authority

Government Code, Sections 14901--14912.

b.2. Interlibrary Loan and Reference Support

The State Library offers interlibrary service to (a) supplement the collections of California public libraries; (b) locate materials the State Library does not have; and (c) assist local libraries by answering reference questions and supplying information.

During 1977-78 the third edition of the California Union List of Periodicals (CULP) will be published, listing 87,000 titles and 400,000 locations.

Work is also continuing on the editing of the California Union Catalog and the elimination of backlogs. The tasks are being accomplished by staff members funded through the Public Works Employment Act.

In 1978-79 a revised and expanded interlibrary loan manual will be published to provide assistance to libraries in locating and borrowing materials.

Authority

Education Code, Section 19320(e).

b.3. Consultant and Research Services

The consultant and research services component provides advisory and technical assistance to California libraries. Studies and surveys are made, local program recommendations are provided, research assistance is given, and a library information clearinghouse is maintained. Statistical data from all public libraries are published annually. The consulting staff assists the State Librarian in the administration of the California Library Services Act, which provides assistance to 19 public library systems; and of the federal Library Services and Construction Act, which also provides grants to public library systems.

In 1978-79 models for services to disadvantaged citizens will be tested. Training programs intended to improve management skills will be offered to staff members in local libraries. State-of-the-art workshops on library automation will be held. Administrative procedures for implementation of revisions in the local assistance program will be developed.

Authority

Education Code, Section 19320(f) and (j).

b.4. State and Federal Grants Program

Under provisions of the Public Library Services Act, the State Library has, since 1963, awarded planning, establishment, and per capita grants for the development and maintenance of public library systems. These systems, which now number 19, cover the entire state and include 151 of the 175 public libraries in California.

The California Library Services Act, Chapter 1255/77 (SB 792), repeals the Public Library Services Act, and provides new and comprehensive library services intended to have statewide impact. The legislation provides \$5.1 million local assistance in the 1978-79 fiscal year. This will be used to encourage and enable the sharing and coordination of library resources and services through interlibrary loans, system reference referral, and equal access. Further, \$140,000 and \$190,000 has been provided in the 1977-78 and 1978-79 fiscal years, respectively, for the administration of the new Act.

Under provisions of the federal Library Services and Construction Act, funding is made available, through the State Library Agency, to public libraries and public library systems for the purpose of extending and improving public library services in California.

The 1978-79 budget includes \$45,000 to plan and conduct a State Conference on Libraries and Information Services in March of 1979. Its purpose would be to collectively assess the library needs of Californians and to disseminate that information at the state and federal levels.

Authority

Education Code, Sections 12130, 18700--18772, 39890(m), and Chapter 1255/77.

Input	76-77	77-78	78-79	1976-77	1977-78	1978-79
Expenditures:						
Totals, Statewide Library Support and Development	55.2	55.4	55.9	\$6,935,183	\$6,660,074	\$11,005,239
State Operations:						
General Fund				957,177	1,169,258	1,345,840
Federal funds				530,507	637,962	503,732
Reimbursements				1,174	8,000	10,000
Local Assistance:						
General Fund				1,000,000	1,000,000	5,110,000
Federal funds				4,446,325	3,844,854	4,035,667

DEPARTMENT OF EDUCATION—Continued

Element Components	76-77	77-78	78-79	1976-77	1977-78	1978-79
1. State Operations						
a. Institutional Library Services	--	--	--	\$31,681	\$38,122	\$38,863
b. California Union List of Periodicals....	--	--	--	152,140	153,038	--
c. Government Publications Section	--	--	--	44,617	39,384	42,366
d. Library development services	--	--	--	608,153	807,210	785,456
e. General Reference	--	--	--	385,962	481,633	485,885
f. California Section	--	--	--	92,798	100,441	104,425
g. Sutro Section	--	--	--	130,024	141,844	172,097
h. Law Library	--	--	--	43,483	53,548	55,876
i. Administration	--	--	--	--	--	80,000
j. C.L.S.A.—Board	--	--	--	--	--	20,982
k. C.L.S.A.—Administration	--	--	--	--	--	73,622
2. Local Assistance:						
a. Public Library Assistance	--	--	--	1,000,000	1,000,000	5,110,000
b. LSCA I--Services	--	--	--	4,446,325	3,643,269	3,877,305
c. LSCA III--Interlibrary cooperation	--	--	--	--	201,585	158,362

c. Special Clientele Services

The federal government produces talking books (recorded on tape or record) and braille books for those unable to use conventional printed materials. Both types of books are made available by the Library of Congress to designated agencies, which then lend them to eligible patrons who are blind or physically handicapped. The State Library is the agency responsible for this service in northern California.

In June, 1978, the State Library will implement an automated circulation and inventory control system in the blind and physically handicapped section to provide more responsive services to an ever-increasing number of patrons.

Volunteer workers will continue to record California historical materials.

Authority

Education Code, Sections 19320(j), 19323, and 19324.

Input	76-77	77-78	78-79	1976-77	1977-78	1978-79
Expenditures:						
Totals, Special Clientele Services	26.2	26.3	28.3	\$573,140	\$901,076	\$625,883
State Operations:						
General Fund				573,140	901,076	625,883

d. State Library Support Services

d.1. Administration

The objectives of the State Library's administration are to (a) maintain leadership in planning library services at local, state, and national levels; (b) administer the State Library and its programs efficiently; (c) budget and expend funds wisely; and (d) coordinate state and federal grants for libraries according to law.

Authority

Education Code, Sections 19300--19334 and 1255/77.

d.2. Collection Management and Control

The objective of the collection management and control component is to gather and control materials so that they can be used easily. By acquiring and organizing books, periodicals, and other types of publications, the State Library complies with its mandated responsibilities. Materials for the State Library are selected on the basis of (a) anticipated need; (b) requests by state employees, officials, and legislators; and (c) available funds.

Materials are purchased in these subject categories: (a) social and political science; (b) law; (c) science and technology of direct interest to state agencies; (d) educational management and technology; (e) public administration; (f) economics; (g) library and information science; and (h) California history.

It is estimated that in 1977-78 approximately 9,800 books will be acquired and processed by the State Library's order and cataloging operations. The number of periodicals and serial subscriptions as well as microform publications to be acquired will be in addition to the number of books.

The 1977-78 budget includes \$25,000 to conduct a new program of conservation and restoration of valuable historical materials in the State Library's collection.

In 1978-79 the State Library will acquire and process a number of books and other publications comparable to the number to be acquired in 1977-78.

The Library has been awarded \$350,971 in Public Works Employment Act, Title II grants. These grants will be used by the Library to process backlogs, edit and update card catalogs, microfilm newspapers, and perform other one-time activities. As a result, it will be possible to employ 29 persons from April 1978 through March 1979.

Authority

Education Code, Sections 19320(c), 19320(d), and 19321.

Input	76-77	77-78	78-79	1976-77	1977-78	1978-79
Expenditures:						
Totals, State Library Support Services	83.9	113.6	104.6	\$2,193,883	\$2,810,343	\$2,831,255
State Operations:						
General Fund				1,771,635	2,063,590	2,201,766
Federal funds				317,752	348,477	355,226
Reimbursements				104,496	398,276	274,263

DEPARTMENT OF EDUCATION—Continued

Element Components	76-77	77-78	78-79	1976-77	1977-78	1978-79
1. State Operations:						
a. LSCA--Administration	--	--	--	\$194,296	\$216,931	\$222,744
b. Administrative-Legislative Reference ..	--	--	--	17,972	24,752	26,315
c. Government Publications Section	--	--	--	285,681	322,189	391,153
d. General Reference	--	--	--	353,171	404,207	416,212
e. California Section	--	--	--	170,144	185,795	195,851
f. Sutro Section	--	--	--	19,827	17,415	19,545
g. Law Library	--	--	--	249,180	308,023	324,930
h. Technical Services	--	--	--	650,882	769,648	788,085
i. Circulation	--	--	--	157,631	176,107	185,157
j. Public Works Employment Act Projects	--	--	--	95,099	385,276	261,263

VIII. LEGISLATIVE MANDATES

Section 2231 (a) of the Revenue and Taxation Code requires the state to pay to local governmental units the costs of any new program or increased level of service of a program mandated by legislation enacted after January 1, 1973. Within the program area of the Department of Education, there are several legislative mandates: one relates to procedures and hearings required for dismissal of certificated employees of public schools; two relate to public school pupil disciplinary procedures; one relates to the required written notification to attend a conference scheduled for a pupil who does not meet standards in basic skills prescribed by a school district, and another, Chapter 973/77, relates to evaluating administrators and supervisors 60 days prior to their being transferred to a teaching position because of incompetent performance in the administrative position.

These mandates affect public school districts. These entities will incur higher costs because of the four legislative mandates. Funds are appropriated to the State Controller for allocation and disbursement to these entities upon their claims for reimbursement of costs incurred.

Authority

Chapters 1216/75, 1253/75, 894/77, 965/77 and 973/77.

Program Requirements	1976-77	1977-78	1978-79
Continuing Program Costs	\$38,723	\$70,095	\$333,721
Workload Adjustments	--	500	--15,031
Totals, Legislative Mandates	\$38,723	\$70,595	\$318,690
General Fund	38,723	70,595	318,690
Program Elements			
a. Certificated Employee dismissal	\$29,223	\$30,500	\$25,500
b. Pupil Disciplinary Procedures	9,500	40,095	69,190
c. Pupil Basic Skills Testing Conferences	--	--	224,000

SUMMARY BY OBJECT

STATE OPERATIONS

PERSONAL SERVICES	76-77	77-78	78-79	1976-77	1977-78	1978-79
Authorized positions	2,449.8	2,644.2	2,602.7	\$38,895,224	\$44,828,339	\$44,527,064
Merit salary adjustment	--	--	--	(513,365)	(616,001)	(592,845)
Workload and administrative adjustments	--	38.6	--54.1	--	576,040	--836,083
Proposed new positions	--	102.4	190.9	--	1,475,187	3,194,666
Totals, Adjustments	--	141	136.8	--	\$2,051,227	\$2,358,583
Totals, Salaries and Wages	2,449.8	2,785.2	2,739.5	\$38,895,224	\$46,879,566	\$46,885,647
Estimated salary savings	--	--71.2	--54.7	--	--991,066	--876,494
Net Totals, Salaries and Wages	2,449.8	2,714	2,684.8	\$38,895,224	\$45,888,500	\$46,009,153
Staff benefits	--	--	--	7,984,379	9,866,103	10,528,442
Totals, Personal Services	2,449.8	2,714	2,684.8	\$46,879,603	\$55,754,603	\$56,537,595

OPERATING EXPENSES AND EQUIPMENT

General expenses	\$1,537,968	\$2,169,100	\$2,265,453
Printing	509,595	974,660	916,561
Communications	1,148,766	1,349,484	1,389,632
Travel--in-state	3,152,581	3,564,967	3,804,002
Travel--out-of-state	151,938	298,624	313,522
Consultant and professional services	4,604,874	6,708,778	5,848,814
Subsistence and personal care	601,333	640,730	674,050
Data processing	856,642	813,327	734,781
Consolidated data center	276,412	383,151	350,761
Facilities operations	3,151,113	3,329,197	3,470,829
Other items of expense	8,228,241	11,933,981	10,817,311
Fiscal Pro-rata	741,238	69,420	99,815
Equipment	525,837	750,043	546,086
Totals, Operating Expenses and Equipment	\$25,486,538	\$32,985,462	\$31,231,617
Minor capital outlay	126,030	--	--
Education Commission of the States	34,705	35,000	35,000
Special projects	--	258,479	191,205
Unallocated vocational education	--	--	694,900
TOTALS, EXPENDITURES	\$72,526,876	\$89,033,544	\$88,690,317
Reimbursements	--5,988,400	--8,315,274	--6,560,453
Local assistance administration	--2,526,181	--3,107,780	--3,202,143
NET TOTALS, EXPENDITURES	\$64,012,295	\$77,610,490	\$78,927,721

DEPARTMENT OF EDUCATION—Continued

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

General Activities

General Fund

APPROPRIATIONS	1976-77	1977-78	1978-79
Budget Act appropriation (general activities)	\$13,598,484	\$15,412,608	\$19,131,746
Budget Act appropriation (Educationally Disadvantaged Youth and Child Nutrition Programs)	1,692,234	1,768,437	—
Budget Act appropriation (Educationally Disadvantaged Youth)	—	—	1,037,879
Budget Act appropriation (Child Nutrition)	—	—	831,585
Budget Act appropriation (Driver Training for Farm Labor Vehicle Instruction)	90,000	68,544	106,223
Budget Act appropriation (Administration of California High School Proficiency Examination)	--	211,348	239,929
Budget Act appropriation (Publicizing of California High School Proficiency Examination)	--	15,000	--
Budget Act appropriation (Independent Evaluation of Early Childhood Education Program)	--	26,000	--
Budget Act appropriation (Critical Mass Evaluation)	100,000	--	--
Allocation for employee compensation			
General Activities	678,151	751,958	--
Educationally Disadvantaged Youth and Child Nutrition Programs	31,081	53,398	--
Driver Training for Farm Labor Vehicle Instruction	4,146	5,054	--
Education Code Section 41304(1)—administration of driver training	211,876	230,290	239,261
Education Code Section 41892(b)—special education research	362,398	374,470	--
Chapter 903, Statutes of 1977—Administration of Native American Indian Education Program	--	25,000	--
Chapter 344, Statutes of 1976—Administration of Alternative Child Care Programs	375,000	--	--
Chapter 856, Statutes of 1976—Curriculum Frameworks; Assessing Pupil Proficiencies	175,000	--	--
Chapter 945, Statutes of 1976—School Bus Maintenance Manual	50,000	--	--
Chapter 978, Statutes of 1976—Administration of Bilingual Education	250,000	--	--
Chapter 578, Statutes of 1977—Venereal Disease Education Workshops	--	70,000	--
Chapter 874, Statutes of 1977—Independent Evaluations	--	--	500,000
Chapter 894, Statutes of 1977 (general activities)	--	2,059,500	--
Chapter 894, Statutes of 1977—Administration of School Personnel Staff Development and Resource Centers	--	145,500	145,500
Chapter 978, Statutes of 1977—Schools Genetic Disease Prevention Program	--	--	140,000
Chapter 1247, Statutes of 1977—Special Education Research	--	--	400,000
Allocation from Emergency Fund	--	100,000	--
Prior Year Balance Available:			
Chapter 805, Statutes of 1973—Administration ECE	47,967	15,217	--
Chapter 1094, Statutes of 1973—Education Environment Evaluation	1,450	--	--
Chapter 856, Statutes of 1975—Regional Adult and Vocational Education Councils Administration	250,000	--	--
Chapter 371, Statutes of 1975—Compulsory Continuation Education	243,000	--	--
Chapter 791, Statutes of 1975—Driver Training for Farm Labor Vehicle Instruction	29,188	29,069	--
Chapter 1067, Statutes of 1975—Data Processing Plan to Sacramento County	550,000	275,000	--
Budget Act of 1975, Item 322.1—Bilingual Scholastic Achievement Test	226,592	72,958	--
Chapter 344, Statutes of 1976—Administration of the Alternative Child Care Program (Reappropriated by Section 10.40, Budget Act of 1977)	--	45,669	--
Chapter 856, Statutes of 1976—Assessing Pupil Proficiencies	--	151,023	--
Chapter 978, Statutes of 1976—Administration of Bilingual Education	--	181,600	--
Reappropriation from Section 65, Chapter 894, Statutes of 1977 (Section 10.09, Budget Act of 1978)—Assessing Pupil Proficiencies	--	--	223,998
Totals Available	\$18,966,567	\$22,087,643	\$22,996,121
Balance available in subsequent year	-770,536	-223,998	--
Unexpended balance, estimated savings	-2,206,035	-1,086,463	--
TOTALS, EXPENDITURES	\$15,989,996	\$20,777,182	\$22,996,121

State School Building Aid Fund *

APPROPRIATIONS			
Budget Act appropriation	\$323,670	\$349,927	\$183,472
Allocation for employee compensation	15,195	20,153	--
Totals Available	\$338,865	\$370,080	\$183,472
Unexpended balance, estimated savings	-34,881	--	--
TOTALS, EXPENDITURES	\$303,984	\$370,080	\$183,472

Surplus Educational Property Revolving Fund *

APPROPRIATIONS			
Budget Act appropriation	\$4,587,208	\$4,916,820	\$5,273,474
Allocation for employee compensation	132,364	155,154	--
Totals Available	\$4,719,572	\$5,071,974	\$5,273,474
Unexpended balance, estimated savings	-663,330	--	--
TOTALS, EXPENDITURES	\$4,056,242	\$5,071,974	\$5,273,474

DEPARTMENT OF EDUCATION—Continued

Federal Funds ^f

APPROPRIATIONS

ESEA, Title I--Educationally Deprived Children.....	\$3,266,736	\$3,611,958	\$3,758,908
ESEA, Title II--IV.B--School Library Resources.....	816,686	1,070,505	1,109,813
ESEA, Title III--IV.B--Guidance, Counseling, and Testing.....	107,507	287,310	296,397
ESEA, Title III--IV.C--Supplementary Centers and Services.....	769,832	893,871	917,650
Right-to-Read.....	359,019	353,040	370,026
ESEA, Title--IVC--Strengthening the State Department.....	3,133,535	3,859,275	3,976,584
EHA, Title VI--Education Improvement for the Handicapped.....	4,039,450	5,143,098	5,916,596
NDEA, Title III-IV.B--Equipment and Minor Remodeling.....	72,177	--	--
Adult Basic Education Act.....	438,170	438,269	440,178
Vocational Education Act.....	7,001,360	7,148,722	4,418,094
Vocational Education Act Special Projects.....	350,827	193,785	34,823
ESEA Title VII--Bilingual Education.....	96,926	1,017,701	1,218,781
Child Nutrition Act.....	1,201,827	1,332,382	1,408,889
Federal education projects.....	2,100,899	3,195,613	2,080,565
TOTALS, EXPENDITURES.....	\$23,754,951	\$28,545,529	\$25,947,304
TOTALS, EXPENDITURES, ALL FUNDS (General Activities).....	\$44,105,173	\$54,764,765	\$54,176,342

Special Schools for the Handicapped

General Fund

APPROPRIATIONS

Budget Act appropriation.....	\$14,443,835	\$16,048,119	\$19,001,906
Allocation for employee compensation.....	1,224,010	1,186,795	--
Totals Available.....	\$15,667,845	\$17,234,914	\$19,001,906
Unexpended balance, estimated savings.....	-342,513	--	--
TOTALS, EXPENDITURES.....	\$15,325,332	\$17,234,914	\$19,001,906

Division of Libraries

General Fund

APPROPRIATIONS

Budget Act appropriation.....	\$3,661,065	\$3,993,781	\$4,463,218
Allocation for employee compensation.....	223,260	213,333	--
Chapter 1255, Statutes of 1977--California Library Services Act.....	--	140,000	190,000
Prior Year Balance Available:			
Chapter 878, Statutes of 1973--Books for the Blind and Physically Handicapped.....	76	--	--
Budget Act of 1975, Item 342--Division of Libraries.....	--	200,000	--
Chapter 1038, Statutes of 1976--State Publications.....	--	41,000	--
Totals Available.....	\$3,884,401	\$4,588,114	\$4,653,218
Balance available in subsequent year.....	-200,000	--	--
Unexpended balance, estimated savings.....	-76	--	--
TOTALS, EXPENDITURES.....	\$3,684,325	\$4,588,114	\$4,653,218

Federal Funds ^f

APPROPRIATIONS

Library Services and Construction net expenditures.....	\$897,465	\$1,022,697	\$872,226
TOTALS, EXPENDITURES, ALL FUNDS.....	\$4,581,790	\$5,610,811	\$5,525,444
TOTALS, EXPENDITURES, ALL FUNDS (State Operations).....	\$64,012,295	\$77,610,490	\$78,927,721

REVENUES

	1976-77	1977-78	1978-79
Sale of fixed assets.....	\$548	--	--
Miscellaneous:			
General activities.....	1,899	--	--
Special education.....	2,007	--	--
Totals (General Fund).....	\$4,454	--	--

FUND CONDITION

Surplus Educational Property Revolving Fund

	1976-77	1977-78	1978-79
Accumulated surplus, July 1.....	\$3,205,637	\$3,484,757	\$1,868,061
Prior year adjustment.....	-3,501	--	--
Accumulated Surplus Adjusted.....	\$3,202,136	\$3,484,757	\$1,868,061
Revenues:			
Service and handling charges to participating agencies for procurement and distribution of property and equipment.....	\$4,245,198	\$3,330,918	\$4,421,856
Miscellaneous Income.....	153,465	165,382	142,344
Totals, Revenues.....	\$4,398,663	\$3,496,300	\$4,564,200
Totals, Resources.....	\$7,600,799	\$6,981,057	\$6,432,261
Expenditures:			
Support.....	\$4,056,242	\$5,071,974	\$5,273,474
Depreciation.....	59,800	41,022	39,867
Totals, Expenditures.....	\$4,116,042	\$5,112,996	\$5,313,341
Accumulated surplus, June 10.....	\$3,484,757	\$1,868,061	\$1,118,920 ^j

DEPARTMENT OF EDUCATION—Continued

SUMMARY BY OBJECT

LOCAL ASSISTANCE

	1976-77	1977-78	1978-79
Early Childhood Education—School Improvement Programs:			
Administration	\$1,095,131	\$1,321,570	\$1,832,919
Subventions	97,421,322	116,780,000	136,568,000
Totals, Program	\$98,516,453	\$118,101,570	\$138,400,919
Less Administration shown in State Operations	-1,095,131	-1,321,570	-1,832,919
Net Totals, Program	\$97,421,322	\$116,780,000	\$136,568,000
School Personnel Staff Development and Resource Centers	--	--	\$1,018,500
Conservation Education:			
Administration	\$11,892	\$12,528	\$12,870
Subventions	383,500	300,000	318,000
Totals, Program	\$395,392	\$312,528	\$330,870
Urban Impact Aid	--	\$71,700,000	\$48,962,000
Educationally Disadvantaged Students:			
Administration	\$870,296	\$997,532	\$1,037,879
Subventions	105,110,758	118,654,936	125,508,000
Totals, Program	\$105,981,054	\$119,652,468	\$126,545,879
Less Administration shown in State Operations	-870,296	-997,532	-1,037,879
Net Totals, Program	\$105,110,758	\$118,654,936	\$125,508,000
Educationally Deprived Children:			
ESEA I:			
Low-income	\$137,822,183	\$159,398,347	\$159,714,974
Handicapped	1,400,447	3,836,419	4,498,428
Delinquent	1,448,082	1,448,082	1,448,082
Adult Correctional Institutions	263,546	298,193	298,193
Totals, Educationally Deprived Children	\$140,934,258	\$164,981,041	\$165,959,677
Totals, Educationally Disadvantaged Students	\$246,045,016	\$283,635,977	\$291,467,677
Compensatory Education	3,688,631	3,917,000	4,152,020
Special Elementary School Reading Instruction Program	13,849,625	14,680,625	15,561,463
Migrant Education--ESEA I	25,663,259	33,042,167	33,002,961
Special Education:			
Master Plan for Special Education Pilot Program:			
Administration	\$369,409	\$820,692	\$959,078
Subventions	51,843,250	58,663,850	102,165,264
Totals, Program	\$52,212,659	\$59,484,542	\$103,124,342
Less Administration shown in State Operations	-369,409	-820,692	-959,078
Net Totals, Program	\$51,843,250	\$58,663,850	\$102,165,264
Sheltered Workshops	85,000	85,000	190,800
Educational Improvement for the handicapped--EHA VI	18,614,298	26,228,583	47,627,666
Development Centers--Handicapped Children	12,055,000	15,596,400	16,467,804
Totals, Special Education	\$82,597,548	\$100,668,833	\$166,451,534
Vocational Education:			
Regional Adult and Vocational Education Councils:			
Administration	\$236,032	\$267,820	\$278,573
Subventions	1,250,000	1,325,000	1,404,500
Totals, Program	\$1,486,032	\$1,592,820	\$1,683,073
Less Administration shown in State Operations	-236,032	-267,820	-278,573
Net Totals, Program	\$1,250,000	\$1,325,000	\$1,404,500
Vocational Education Act:			
Part A--Special Needs	\$2,476,675	\$206,157	--
Part B--Basic	34,886,406	--	--
Part C--Research and Training	765,748	486,389	--
Part C--Special Grant for Data Collection	--	26,822	--
Part D--Innovation	690,957	107,735	--
Part F--Consumer and Homemaking	4,299,125	134,363	--
Part G--Cooperative Education	1,313,672	146,368	--
Part H--Work-Study	1,535,803	182,230	--
Subpart 2--Basic Grant	--	29,808,374	\$32,762,913
Subpart 3--Program Improvement and Support Services	--	7,394,949	8,738,458
Subpart 4--Disadvantaged	--	1,531,884	1,824,943
Subpart 5--Consumer and Homemaking	--	3,023,024	3,315,256
Special Grants	--	267,130	167,130
Totals, Vocational Education Act	\$45,968,386	\$43,315,425	\$46,808,700
Comprehensive Employment and Training Act	10,222,555	11,320,962	12,453,058
Totals, Vocational Education	\$57,440,941	\$55,961,387	\$60,666,258
Reimbursements	-10,222,555	-11,320,962	-12,453,058
Net Totals, Vocational Education	\$47,218,386	\$44,640,425	\$48,213,200
Career Guidance Centers	--	\$250,000	\$250,000

DEPARTMENT OF EDUCATION—Continued

	1976-77	1977-78	1978-79
Instructional Television:			
Administration	\$19,379	\$19,009	\$20,150
Subventions	736,110	821,364	821,364
Totals, Program	755,489	\$840,373	841,514
Less Administration shown in State Operations	-19,379	-19,009	-20,150
Net Totals, Program	\$736,110	\$821,364	\$821,364
Instructional Support:			
Improvement of Instruction (EDEA III-IV.B)	\$69,006	--	--
School Library Resources (ESEA II-IV.B)	14,832,574	\$14,119,051	\$14,887,564
Guidance, Counseling, and Testing (ESEA III-IV.B)	147,963	--	--
Supplementary Centers and Services (ESEA III-IV.C)	12,415,947	13,151,600	13,144,816
Adult Basic Education	5,350,477	6,647,168	7,009,822
Strengthening the State Department (ESEA V-IV.C)	239,460	256,250	256,250
Federal Education Projects	433,137	6,382,802	--
Totals, Instructional Support	\$33,488,564	\$40,556,871	\$35,298,452
Child Nutrition:			
State Child Nutrition Programs:			
Administration	\$802,831	\$824,303	\$831,585
Subventions	36,700,000	38,994,665	39,214,143
Totals, Program	\$37,502,831	\$39,818,968	\$40,045,728
Less Administration shown in State Operations	-802,831	-824,303	-831,585
Net Totals, Program	\$36,700,000	\$38,994,665	\$39,214,143
Child Nutrition Act--Federal:			
Nonfood Assistance	\$3,683,417	\$4,000,000	\$4,000,000
School Breakfast	20,885,000	25,947,233	31,943,254
School Lunch	38,225,000	46,379,795	49,594,435
Special Milk	11,825,000	13,123,025	14,626,257
Special Summer Food Services	13,233,437	19,125,000	22,950,000
Special Assistance to Needy Children	99,215,767	119,855,803	131,562,065
Special Food Service	6,845,847	9,416,097	11,680,317
Commodity Shortfall	583,574	2,305,142	--
Totals, Child Nutrition Act--Federal	\$194,497,042	\$240,152,095	\$266,356,328
Totals, Child Nutrition Programs	\$231,197,042	\$279,146,760	\$305,570,471
Apportionment for Public Schools	\$2,239,889,797	\$2,397,085,000	\$2,773,027,828
Loans to School Districts:			
Administration	\$275,000	\$275,000	--
Subventions	-178,333	-248,333	-185,000
Totals, Program	\$96,667	\$26,667	-185,000
Less Administration shown in State Operations	-275,000	-275,000	--
Net Totals, Program	-\$178,333	-\$248,333	-185,000
Schoolbus Inspection Reimbursement Program	--	1,000,000	--
Modification to Vehicles for Transporting Pupils in Wheelchairs	38,169	161,831	--
Assistance to Public Libraries:			
Administration	--	--	\$190,000
Subventions	\$1,000,000	\$1,000,000	5,110,000
Totals, Program	\$1,000,000	\$1,000,000	\$5,300,000
Less Administration Shown in State Operations	--	--	-190,000
Net Totals, Program	\$1,000,000	\$1,000,000	\$5,110,000
Library Services and Construction	4,446,325	3,844,854	4,035,667
Totals, Assistance to Public Libraries	\$5,446,325	\$4,844,854	\$9,145,667
Chapter 1230, Statutes of 1977	--	22,150	--
Legislative Mandates	38,723	70,595	318,690
Totals, Local Assistance Administration	\$2,526,181	\$3,107,780	\$3,202,143
Totals, Local Assistance Subventions	\$3,193,833,511	\$3,588,238,146	\$4,094,442,390
TOTALS, EXPENDITURES	\$3,196,359,692	\$3,591,345,926	\$4,097,644,443
Less Reimbursements	-48,279,459	-44,375,588	-45,496,185
NET TOTALS, EXPENDITURES (Local Assistance)	\$3,148,080,233	\$3,546,970,338	\$4,052,148,248

RECONCILIATION WITH APPROPRIATIONS

LOCAL ASSISTANCE

Early Childhood Education--School Improvement Programs

General Fund

	1976-77	1977-78	1978-79
APPROPRIATIONS			
Budget Act appropriation	\$97,450,000	\$103,297,000	--
Repealed by Chapter 894, Statutes of 1977	--	-103,297,000	--
Chapter 894, Statutes of 1977	--	116,780,000	\$136,568,000
Totals Available	\$97,450,000	\$116,780,000	\$136,568,000
Unexpended balance, estimated savings	-28,678	--	--
TOTALS, EXPENDITURES	\$97,421,322	\$116,780,000	\$136,568,000

DEPARTMENT OF EDUCATION—Continued

State School Fund

	1976-77	1977-78	1978-79
APPROPRIATIONS			
Continuing appropriation for apportionments to school districts	\$97,421,322	\$116,780,000	\$136,568,000
Less transfers from General Fund	-97,421,322	-116,780,000	-136,568,000
TOTALS, EXPENDITURES	--	--	--
TOTALS, EXPENDITURES, ALL FUNDS	\$97,421,322	\$116,780,000	\$136,568,000

School Personnel Staff Development
and Resources Centers Program
General Fund

APPROPRIATIONS			
Chapter 894, Statutes of 1977 (expenditures)	--	--	\$1,018,500

Conservation Education

California Environmental Protection Program Fund

APPROPRIATIONS			
Budget Act appropriation	\$400,000	\$312,000	\$330,870
Allocation for employee compensation	--	528	--
Totals Available	\$400,000	\$312,528	\$330,870
Unexpended balance, estimated savings	-4,608	--	--
TOTALS, EXPENDITURES	\$395,392	\$312,528	\$330,870

Urban Impact Aid Program
General Fund

APPROPRIATIONS			
Chapter 894, Statutes of 1977	--	\$64,000,000	\$41,262,000
Chapter 323, Statutes of 1976--transferred from Educationally Disadvantaged Youth by Chapter 894, Statutes of 1977	--	7,700,000	7,700,000
TOTALS, EXPENDITURES	--	\$71,700,000	\$48,962,000

State School Fund

APPROPRIATIONS			
Allocations under Education Code, Section 54060	--	\$64,000,000	\$41,262,000
Less transfer from General Fund	--	-64,000,000	-41,262,000
TOTALS, EXPENDITURES	--	--	--
TOTALS, EXPENDITURES, ALL FUNDS	--	\$71,700,000	\$48,962,000

Educationally Disadvantaged Youth
General Fund

APPROPRIATIONS			
Budget Act appropriation	\$90,482,400	\$97,554,936	--
Chapter 323, Statutes of 1976 (Augmentation to Item 321, Statutes of 1976)	7,072,536	--	--
Chapter 323, Statutes of 1976	27,700,000	7,700,000	\$7,700,000
Chapter 894, Statutes of 1977	--	21,100,000	125,508,000
Transfer to Urban Impact Aid Program by Chapter 894, Statutes of 1977	--	-7,700,000	-7,700,000
Prior Year Balance Available:			
Chapter 323, Statutes of 1976	--	20,000,000	--
Repealed by Chapter 894, Statutes of 1977	--	-20,000,000	--
Totals, Available	\$125,254,936	\$118,654,936	\$125,508,000
Balance available in subsequent years	-20,000,000	--	--
Unexpended balance, estimated savings	-144,178	--	--
TOTALS, EXPENDITURES	\$105,110,758	\$118,654,936	\$125,508,000

State School Fund

APPROPRIATIONS			
Continuing appropriation for apportionments to school districts	\$97,411,928	\$118,654,936	\$125,508,000
Less transfer from General Fund	-97,411,928	-118,654,936	-125,508,000
TOTALS, EXPENDITURES	--	--	--

Federal Funds^f

APPROPRIATIONS			
Federal funds (expenditures)	\$140,934,258	\$164,981,041	\$165,959,677
TOTALS, EXPENDITURES, ALL FUNDS	\$246,045,016	\$283,635,977	\$291,467,677

DEPARTMENT OF EDUCATION—Continued

*Compensatory Education***General Fund**

APPROPRIATIONS	1976-77	1977-78	1978-79
Budget Act appropriation	\$3,695,000	\$3,917,000	\$4,152,020
Unexpended balance, estimated savings	-6,369	--	--
TOTALS, EXPENDITURES.....	\$3,688,631	\$3,917,000	\$4,152,020

*Special Elementary School Reading Instruction Program***General Fund**

APPROPRIATIONS			
Budget Act appropriation (expenditures)	\$13,849,625	\$14,680,625	\$15,561,463

*Migrant Education***Federal Funds ^f**

APPROPRIATIONS			
Federal Funds (expenditures)	\$25,663,259	\$33,042,167	\$33,002,961

*Master Plan for Special Education***General Fund**

APPROPRIATIONS			
Budget Act appropriation	\$28,755,000	\$58,663,850	--
Education Code, Section 14004.5	--	--	\$102,165,264
Education Code, Section 41301	15,200,000	--	--
Chapter 323, Statutes of 1976.....	11,388,250	--	--
Totals Available	\$55,343,250	\$58,663,850	\$102,165,264
Unexpended balance, estimated savings	-3,500,000	--	--
TOTALS, EXPENDITURES.....	\$51,843,250	\$58,663,850	\$102,165,264

State School Fund

APPROPRIATIONS			
Apportionments under Education Code, Section 56360	\$51,843,250	\$58,663,850	\$102,165,264
Less transfer from the General Fund	-51,843,250	-58,663,850	-102,165,264
TOTALS, EXPENDITURES.....	--	--	--
TOTALS, EXPENDITURES, ALL FUNDS	\$51,843,250	\$58,663,850	\$102,165,264

*Sheltered Workshops***General Fund**

APPROPRIATIONS			
Budget Act appropriation (expenditures)	\$85,000	\$180,000	\$190,800

*Educational Improvement for the Handicapped***Federal Funds ^f**

APPROPRIATIONS			
Federal funds (expenditures)	\$18,614,298	\$26,228,583	\$47,627,666

*Development Centers for Handicapped***General Fund**

APPROPRIATIONS			
Budget Act appropriation (expenditures)	\$12,055,000	\$14,523,400	\$15,394,804

Federal Funds ^f

APPROPRIATIONS			
EHA VI.B (expenditures)	--	\$1,073,000	\$1,073,000
TOTALS, EXPENDITURES, ALL FUNDS	\$12,055,000	\$15,596,400	\$16,467,804

*Vocational Education***General Fund**

APPROPRIATIONS			
Budget Act appropriation	--	\$1,325,000	\$1,404,500
Prior Year Balance Available:			
Chapter 1269, Statutes of 1975.....	\$1,250,000	--	--
TOTALS, EXPENDITURES.....	\$1,250,000	\$1,325,000	\$1,404,500

Federal Funds ^f

APPROPRIATIONS			
Federal funds (expenditures)	\$45,968,386	\$43,315,425	\$46,808,700
TOTALS, EXPENDITURES, ALL FUNDS	\$47,218,386	\$44,640,425	\$48,213,200

DEPARTMENT OF EDUCATION—Continued

Career Guidance Centers

General Fund

	1976-77	1977-78	1978-79
APPROPRIATIONS			
Budget Act appropriation	--	--	\$250,000
Chapter 1254, Statutes of 1977	--	\$250,000	--
TOTALS, EXPENDITURES	--	\$250,000	\$250,000

Child Development Program

General Fund

APPROPRIATIONS			
Children's Centers and Child Care:			
Budget Act appropriation	\$42,437,054	\$65,490,037	\$84,784,465
Budget Act appropriation	--	1,527,907	--
Allocation for employee compensation	39,137	59,986	--
Allocation from, Item 281, Budget Act of 1976	2,488,000	--	--
Chapter 344, Statutes of 1976	9,625,000	--	--
Chapter 986, Statutes of 1976	500,000	--	--
Chapter 1246, Statutes of 1977	--	5,000,000	6,250,000
Prior Year Balances Available:			
Reappropriation of Item 281, Budget Act of 1976 (Section 10.30, Budget Act of 1977)	--	2,000,000	--
Chapter 1191, Statutes of 1973	84,974	--	--
Chapter 1533, Statutes of 1974	132,887	611	--
Preschool Education:			
Budget Act appropriation	23,153,044	24,542,044	26,014,567
Totals Available	\$78,460,096	\$98,620,585	\$117,049,032
Balance available in subsequent year	-611	--	--
Unexpended balance, estimated savings	-624,601	-218,041	--
TOTALS, EXPENDITURES	\$77,834,884	\$98,402,544	\$117,049,032

Federal Funds ^f

APPROPRIATIONS			
ESEA I-Migrant Day care (expenditures)	\$457,000	\$457,000	\$457,000
TOTALS, EXPENDITURES, ALL FUNDS	\$78,291,884	\$98,859,544	\$117,506,032

Special Assistance to Children's Programs

General Fund

APPROPRIATIONS			
Budget Act appropriation	\$4,488,000	--	--
Transfer to Item 327, Budget Act of 1976	-2,488,000	--	--
Prior Year Balance Available:			
Budget Act of 1976, Item 281	--	\$2,000,000	--
Transfer to Item 292, Budget Act of 1977	--	-2,000,000	--
Totals Available	\$2,000,000	--	--
Balance available in subsequent year	-2,000,000	--	--
TOTALS, EXPENDITURES	--	--	--

American Indian Education

General Fund

APPROPRIATIONS			
Budget Act appropriation	\$250,000	--	--
Budget Act appropriation	600,000	\$636,000	\$674,160
Totals Available	\$850,000	\$636,000	\$674,160
Unexpended balance, estimated savings	-1	--	--
TOTALS, EXPENDITURES	\$849,999	\$636,000	\$674,160

Native American Indian Education Program

General Fund

APPROPRIATIONS			
Budget Act appropriation	--	--	\$270,000
Chapter 903, Statutes of 1977	--	\$270,000	--
TOTALS, EXPENDITURES	--	\$270,000	\$270,000

DEPARTMENT OF EDUCATION—Continued

Bilingual-Bicultural Education

General Fund

APPROPRIATIONS	1976-77	1977-78	1978-79
Budget Act appropriation	\$8,139,808	\$8,628,808	--
Chapter 978, Statutes of 1976.....	3,000,000	--	--
Chapter 894, Statutes of 1977.....	--	--	\$12,326,536
Prior Year Balances Available:			
Chapter 1496, Statutes of 1974.....	4,065,929	2,850,001	1,250,001
Chapter 262, Statutes of 1975.....	97,900	--	--
Chapter 978, Statutes of 1976.....	--	3,000,000	--
Totals Available	\$15,303,637	\$14,478,809	\$13,576,537
Balance available in subsequent year	-5,850,001	-1,250,001	--
TOTALS, EXPENDITURES.....	\$9,453,636	\$13,228,808	\$13,576,537

Instructional Materials Program

General Fund

APPROPRIATIONS			
Education Code, Section 60246 (expenditures)	\$29,954,546	\$40,887,339	\$42,612,311

State Instructional Materials Fund

APPROPRIATIONS			
Education Code, Section 60246	\$29,954,546	\$40,887,339	\$42,612,311
Less transfer from General Fund.....	-29,954,546	-40,887,339	-42,612,311
Education Code, Section 60246	19,189,389	17,194,797	17,194,797
Totals Available	\$19,189,389	\$17,194,797	\$17,194,797
Balance available in subsequent year	-17,194,797	-17,194,797	--
Less transfer to General Fund	--	--	-9,661,286
TOTALS, EXPENDITURES.....	\$1,994,592	--	\$7,533,511
TOTALS, EXPENDITURES, ALL FUNDS	\$31,949,138	\$40,887,339	\$50,145,822

Instructional Television

General Fund

APPROPRIATIONS			
Budget Act appropriation	\$821,364	\$821,364	\$821,364
Unexpended balance, estimated savings	-85,254	--	--
TOTALS, EXPENDITURES.....	\$736,110	\$821,364	\$821,364

*Instructional Support*Federal Funds^f

APPROPRIATIONS			
Improvement of Instruction (NDEA III--IV.B)	\$69,006	--	--
School Library Resources (ESEA II--IV.B)	14,832,574	\$14,119,051	\$14,887,564
Guidance, Counseling, and Testing (ESEA III--IV.B).....	147,963	--	--
Supplementary Centers and Services (ESEA III--IV.C).....	12,415,947	13,151,600	13,144,816
Adult Basic Education.....	5,350,477	6,647,168	7,009,822
Strengthening the State Department (ESEA V--IV.C).....	239,460	256,250	256,250
Federal education projects	433,137	6,382,802	--
TOTALS, EXPENDITURES.....	\$33,488,564	\$40,556,871	\$35,298,452

Child Nutrition

General Fund

APPROPRIATIONS			
Budget Act appropriation (expenditures)	\$36,700,000	\$38,994,665	\$39,214,143

State Child Nutrition Fund

APPROPRIATIONS			
Education Code, Section 41311	\$36,700,000	\$38,994,665	\$39,214,143
Less transfer from General Fund	-36,700,000	-38,994,665	-39,214,143
TOTALS, EXPENDITURES.....	--	--	--

Federal Funds^f

APPROPRIATIONS			
Child Nutrition Act (expenditures)	\$194,497,042	\$240,152,095	\$266,356,328
TOTALS, EXPENDITURES, ALL FUNDS	\$231,197,042	\$279,146,760	\$305,570,472

DEPARTMENT OF EDUCATION—Continued

Apportionment of Public Schools

General Fund

APPROPRIATIONS

1976-77

1977-78

1978-79

Budget Act appropriation (County ROC/P)	—	\$2,000,000	—
Chapter 323, Statutes of 1976 as amended by Chapter 894, Statutes of 1977	—	1,820,000	—
Article IX, Section 6, State Constitution	\$855,173,880	849,384,000	\$843,566,400
Chapter 323, Statutes of 1976	4,000,000	—	—
Education Code, Section 14002 and 52200-52208	1,350,327,356	1,512,601,000	1,855,464,600
Education Code, Section 14035	14,318	—	—
Education Code, Section 41900 (reimbursement for excess costs of driver training)	21,014,736	22,000,000	22,900,000
Prior Year Balance Available:			
Chapter 323, Statutes of 1976	—	476,828	—
Chapter 323, Statutes of 1976, as amended by Chapter 894, Statutes of 1977	—	—	996,828
Totals Available	\$2,230,530,290	\$2,388,281,828	\$2,722,927,828
Balance available in subsequent year	-476,828	-996,828	—
TOTALS, EXPENDITURES	\$2,230,053,462	\$2,387,285,000	\$2,722,927,828

State School Fund

APPROPRIATIONS

Budget Act Appropriation	—	\$2,000,000	—
Continuing Appropriation for apportionment to school districts	\$2,215,351,889	2,371,785,000	\$2,749,131,000
Chapter 323, Statutes of 1976	3,523,172	1,300,000	996,828
Education Code, Section 41900	21,014,736	22,000,000	22,900,000
Less transfers from General Fund	-2,230,053,462	-2,387,285,000	-2,722,927,828
TOTALS, EXPENDITURES	\$9,836,335	\$9,800,000	\$50,100,000
TOTALS, EXPENDITURES, ALL FUNDS	\$2,239,889,797	\$2,397,085,000	\$2,773,027,828

Shasta County ROP

General Fund

APPROPRIATIONS

Chapter 1230, Statutes of 1977 (expenditures)	—	\$22,150	—
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Loans to School Districts

General Fund

APPROPRIATIONS

Chapter 161, Statutes of 1975	-\$233,333	-\$233,333	—
Chapter 784, Statutes of 1976	55,000	—	—
Prior Year Balance Available:			
Chapter 1067, Statutes of 1975	550,000	275,000	-\$165,000
Chapter 784, Statutes of 1976	—	-15,000	-20,000
Less amount transferred to State Operations	-550,000	-275,000	—
Totals Available (expenditures)	-\$178,333	-\$248,333	-\$185,000

School Bus Inspection Reimbursement Program

General Fund

APPROPRIATIONS

Chapter 1174, Statutes of 1977 (expenditures)	—	\$1,000,000	—
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Modifications to Vehicles for Transporting

Pupils in Wheelchairs

Driver Training Penalty Assessment Fund^e

APPROPRIATIONS

Prior Year Balance Available:			
Chapter 949, Statutes of 1975	\$200,000	\$161,831	—
Balance available in subsequent year	-161,831	—	—
TOTALS, EXPENDITURES	\$38,169	\$161,831	—

Assistance to Public Libraries

General Fund

APPROPRIATIONS

Budget Act appropriation	\$1,000,000	\$1,000,000	—
Chapter 1255, Statutes of 1977	—	5,300,000	—
Prior Year Balance Available:			
Chapter 1255, Statutes of 1977	—	—	\$5,300,000
Less amount transferred to State Operations	—	—	-190,000
Totals Available	\$1,000,000	\$6,300,000	\$5,110,000
Balance available in subsequent year	—	-5,300,000	—
TOTALS, EXPENDITURES	\$1,000,000	\$1,000,000	\$5,110,000

EDUCATION

DEPARTMENT OF EDUCATION—Continued

Federal Funds ^f

APPROPRIATIONS

	1976-77	1977-78	1978-79
Federal funds (expenditures)	\$4,446,325	\$3,844,854	\$4,035,667
TOTALS, EXPENDITURES, ALL FUNDS	\$5,446,325	\$4,844,854	\$9,145,667

Legislative Mandates

General Fund

APPROPRIATIONS

Budget Act appropriation	\$32,500	\$32,500	\$17,469
Chapter 856, Statutes of 1976	--	--	224,000
Repealed by Chapter 894, Statutes of 1977	--	--	-224,000
Chapter 894, Statutes of 1977	--	--	270,000
Chapter 965, Statutes of 1977	--	30,845	61,690
Chapter 973, Statutes of 1977	--	500	--
Prior Year Balance Available:			
Chapter 1216, Statutes of 1975	24,754	20,531	15,531
Chapter 1253, Statutes of 1975	3,750	1,750	--
Totals Available	\$61,004	\$86,126	\$364,690
Balance available in subsequent year	-22,281	-15,531	-46,000
TOTALS, EXPENDITURES	\$38,723	\$70,595	\$318,690
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$3,148,080,233	\$3,546,970,338	\$4,052,148,248
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$3,212,092,528	\$3,624,580,828	\$4,131,075,969

FUND CONDITION

State Instructional Materials Fund

Accumulated surplus, July 1	\$19,189,389	\$17,194,797	\$17,194,797
Less expenditures:			
Expenditures by (or for) school districts	\$31,661,999	\$40,267,719	\$49,506,891
Warehousing and shipping	287,139	619,620	638,931
Totals, Expenditures	\$31,949,138	\$40,887,339	\$50,145,822
Less transfer from General Fund	-29,954,546	-40,887,339	-42,612,311
Net Totals, Expenditures	\$1,994,592	--	\$7,533,511
Less transfer to General Fund	--	--	9,661,286
Accumulated surplus, June 30	\$17,194,797	\$17,194,797	--

State School Fund

Accumulated surplus, July 1	\$466,128	\$658,502	\$588,502
Prior year adjustments	322,987	--	--
Accumulated surplus, adjusted	\$799,115	\$658,502	\$588,502
Estimated Revenues:			
Oil and mineral revenue from federal lands	\$8,945,565	\$9,000,000	\$9,000,000
Income from surplus money investments	610,201	600,000	600,000
Other interest income	30,026	30,000	30,000
Interest on loans to local agencies	47,577	--	--
Miscellaneous income	62,353	100,000	100,000
Minimum tax and recapture	--	--	40,000,000
Totals, Revenues	\$9,695,722	\$9,730,000	\$49,730,000
Totals, Resources	\$10,494,837	\$10,388,502	\$50,318,502
Less Apportionments:			
Department of Education (K-12)	\$9,836,335	\$9,800,000	\$50,100,000
Totals, Apportionments	\$9,836,335	\$9,800,000	\$50,100,000
Accumulated surplus, June 30	\$658,502	\$588,502	\$218,502

Driver Training Penalty Assessment Fund

Accumulated surplus, July 1	\$11,886,907	\$6,475,902	\$10,710,183
Prior year adjustment	-10,607	--	--
Accumulated Surplus, Adjusted	\$11,876,300	\$6,475,902	\$10,710,183
Revenues:			
Penalties of traffic violation	\$25,908,529	\$27,700,000	\$29,600,000
Less revenues to General Fund	-21,014,736	-22,000,000	-22,900,000
Totals, Revenues	\$4,893,793	\$5,700,000	\$6,700,000
Totals, Resources	\$16,770,093	\$12,175,902	\$17,410,183
Less expenditures:			
Department of Education (Modification of vehicles for transporting pupils in wheel-chairs)	\$38,169	\$161,831	--
Department of Education (Reimburse local schools for capital outlay of equipment to inspect school buses	--	1,000,000	--

DEPARTMENT OF EDUCATION—Continued

Less transfers:			
Transfer to General Fund—Department of Education:	1976-77	1977-78	1978-79
Administration of driver training.....	211,876	230,290	\$239,261
Transfer to General Fund—Department of Education:			
Driver training for farm labor vehicle instructors.....	94,146	73,598	106,225
Transfer to General Fund—Department of Education:			
Bus driver certificates.....	50,000	--	--
Transfer to State Highway Account, State Transportation Fund (Ch. 1229/76)	9,900,000	--	--
Accumulated Surplus, June 30.....	\$6,475,902	\$10,710,183	\$17,064,697

State Child Nutrition Fund

Accumulated surplus, July 1.....	--	--	--
Expenditures:			
Allowances to school districts for meals.....	\$36,700,000	\$38,994,665	\$39,214,143
Totals, Expenditures.....	\$36,700,000	\$38,994,665	\$39,214,143
Less transfer from General Fund.....	-36,700,000	-38,994,665	-39,214,143
Accumulated surplus, June 30.....	--	--	--

CHANGES IN

AUTHORIZED POSITIONS

	76-77	77-78	78-79	1976-77	1977-78	1978-79
Grand Totals, Authorized Positions.....	2,449.8	2,644.2	2,602.7	\$38,895,224	\$44,828,339	\$44,527,064
<i>Executive Division</i>						
Authorized Positions.....	171.5	183.5	178.5	\$3,202,402	\$3,650,310	\$3,611,306
Workload and Administrative Adjustments:						
Positions Established:						
Sus and Exp of Minority Students—ESAA:						
Consultant—Intergroup Relations				Salary Range		
(term 8/31/77).....	—	1	—	2,070-2,499	4,998	—
Temporary help (term 8/31/77).....	—	0.2	—	—	1,772	—
Program Evaluation—Proficiency Framework						
—G.F.:						
Research and evaluation consultant.....	—	1	—	2,070-2,499	29,988	—
Steno.....	—	1	—	702-958	10,980	—
Temporary help.....	—	0.3	—	—	3,745	—
Reductions in Authorized Positions:						
Policy & Spec Proj Off—ESEA IVc:						
Clk typist II.....	—	-1	-1	718-980	-8,808	-9,198
Pers & Tng—WIN COD Reimb:						
Temporary help.....	—	-5.3	-5.3	—	-34,664	-34,664
Transfers of Authorized Positions:						
Deputy Superintendent for Program—G.F. (to						
CARM Administration—G.F.):						
Educ administrator II (eff 10/1/77).....	—	-1	-1	2,385-2,881	-25,929	-34,572
Sr clk typist (eff 10/1/77).....	—	-1	-1	857-1,067	-9,216	-12,888
Reclassifications of Authorized Positions:						
Policy & Spec Proj Off—ESEA IVc:						
Educ administration asst II to Program plan-						
ning-develmt consultant (eff 10/1/77) ..	—	(1)	(1)	2,070-2,499	882	1,539
Deputy Superintendent for Program—General						
Fund:						
Educ administration asst II to Program plan-						
ning-develmt consultant.....	—	(1)	(1)	2,070-2,499	7,380	6,300
Deputy Superintendent for Program—ESEA						
IVc:						
Educ administration asst II to Program plan-						
ning-develmt consultant (eff 10/1/77) ..	—	(1)	(1)	2,070-2,499	594	945
Program Evaluation—State Assessment—Gen-						
eral Fund:						
Research & evaluation consultant to Educ						
Proj spec III (eff 8/2/77-2/1/78).....	—	(1)	—	2,385-2,881	4,866	—
Totals, Workload and Administrative Ad-						
justments.....	—	-4.8	-8.3	—	-13,412	-82,538
Proposed New Positions:						
Legal Office—Svc Chgs:						
Legal asst.....	—	1	1	1,067-1,280	14,352	15,024
Temporary help.....	—	0.5	0.5	—	4,959	4,959
Policy & Spec Proj Off—ESEA IVc:						
Temporary help.....	—	1	1	—	8,808	9,198
Personnel and Tng—Indirect Cost:						
Staff services analyst (eff 9/1/77).....	—	1	1	987-1,556	14,180	18,530
Program Evaluation:						
Bilingual Teacher Corps—General Fund:						
Research & evaluation consultant (term 6/						
30/79).....	—	0.5	0.5	2,070-2,499	13,323	13,974

EDUCATION

DEPARTMENT OF EDUCATION—Continued

	76-77	77-78	78-79	1976-77	1977-78	1978-79
Framework for Assessing Pupil Progress—G.F.:						
Research writer (eff 10/1/77).....	—	1	1	1,556-1,876	14,226	19,794
Staff services analyst (eff 10/1/77).....	—	1	1	987-1,556	11,646	16,050
Research & evaluation consultant.....	—	—	1	2,070-2,499	—	29,988
Steno.....	—	—	1	702-958	—	10,980
School Improvement Program—G.F.:						
Research and evaluation consultant (eff 11/1/77).....	—	1.5	1.5	2,070-2,499	29,988	44,982
Steno (eff 11/1/77).....	—	1	1	702-958	7,320	10,980
Temporary help.....	—	0.7	1	—	19,992	29,988
Staff Development Programs—G.F.:						
Temporary help.....	—	0.4	0.5	—	9,996	14,994
Independent Evaluation Contract Monitoring Component—G.F.:						
Research and evaluation consultant (eff. 11/1/77).....	—	1	1	2,070-2,499	19,992	29,988
Temporary help.....	—	0.3	0.4	—	2,440	3,660
Bilingual Education—ESEA VII:						
Research & evaluation consultant.....	—	2	2	2,070-2,499	60,696	60,696
Steno.....	—	1	1	702-958	10,094	10,551
Temporary help.....	—	0.7	0.7	—	17,325	17,325
Deputy Superintendent for Program—G.F.:						
Educ administration consultant (eff 11/1/77).....	—	1	1	2,070-2,499	18,630	25,722
Steno (eff 11/1/77).....	—	1	1	702-958	7,830	10,887
Temporary help.....	—	0.6	0.3	—	5,071	2,500
Deputy Superintendent for Administration—G.F.:						
Temporary help.....	—	0.2	0.2	—	2,265	2,265
School Personnel Staff Development & Resource Ctrs.—G.F.:						
Educ proj specialist III (eff 10/1/77).....	—	1	1	2,385-2,881	25,929	34,572
Program Planning—develmt consultant (eff 10/1/77).....	—	1	1	2,070-2,499	22,491	29,988
Sr steno (eff 10/1/77).....	—	1	1	876-1,091	8,235	10,980
Temporary help.....	—	0.6	0.6	—	5,000	5,000
Office of Federal Coordination—Indirect Cost:						
Program Planning—develmt consultant.....	—	1	1	2,070-2,499	29,988	29,988
Steno.....	—	1	1	702-958	10,056	10,980
Totals, Proposed New Positions.....	—	23	25.2	—	\$394,832	\$524,543
Totals, Executive Division.....	171.5	201.7	195.4	\$3,202,402	\$4,031,730	\$4,053,311

DEPARTMENT OF EDUCATION—Continued

**Division of Financial Resources
and Distribution Aid**

	76-77	77-78	78-79	1976-77	1977-78	1978-79
Authorized Positions.....	293.7	357.7	357.7	\$3,959,275	\$5,017,857	\$5,097,504
Workload and Administrative Adjustments:						
Transfers of Authorized Positions:						
Surplus Property Agency:						
From Sacramento Division—S.P.R.F.:				Salary Range		
Fld rep	-	-1	-1	1,030-1,235	-10,300	-12,912
From Southern Calif. Division—S.P.R.F.:						
Fld rep	-	-1	-1	1,030-1,235	-10,300	-12,912
To Administration—S.P.R.F.:						
Fld rep	-	2	2	1,030-1,235	20,600	25,824
Totals, Workload and Administrative Ad- justments.....	-	-	-	-	-	-
Fiscal Management Services:						
Duplicating Services—Service Charges:						
Overtime	-	1	0.5	-	6,000	3,000
Internal Audit Office—Indirect Cost:						
Assoc mgt auditor	-	1	1	1,556-1,876	15,560	19,560
Food and Nutrition Services:						
Child Nutrition Act:						
Temporary help	-	4.5	4.5	-	22,050	22,050
Child Nutrition Act—Summer Program:						
Temporary help	-	3.7	3.7	-	37,517	37,517
Totals, Proposed New Positions	-	10.2	9.7	-	\$81,127	\$82,127
Totals, Division of Financial Resources and Distribution of Aid	293.7	367.9	367.4	\$3,959,275	\$5,098,984	\$5,179,631

Division of Administrative Services

Authorized Positions.....	134.1	143.8	143.8	\$2,250,968	\$2,557,000	\$2,594,886
Workload and Administrative Adjustments:						
Positions Established:						
Sch Dist Mgmt Asst Team—ESEA IVc:				Salary Range		
Temporary help	-	0.5	-	-	14,994	-
Sch Facilities Planning—Reimb—EDD:						
Sr mech engr	-	1	-	1,876-2,265	22,446	-
Research writer	-	1	-	1,556-1,876	20,431	-
Delineator	-	1	-	1,030-1,235	14,684	-
Clk typist II	-	0.5	-	718-980	3,960	-
School Apportionments—ESEA—PL 93-380:						
Mgr	-	1	-	2,385-2,881	34,506	-
Operations research specialist III	-	1	-	1,919-2,317	27,063	-
Assoc governmental program analyst	-	1	-	1,558-1,876	20,028	-
Sr steno	-	1	-	876-1,091	12,564	-
Clk typist II	-	1	-	718-980	10,752	-
Steno	-	1	-	702-958	10,980	-
Temporary help	-	2	-	-	18,657	-
School Apportionments—School Level Data Collection—G.F.:						
Temporary help	-	1.3	-	-	10,000	-
Reductions in Authorized Positions:						
School Facilities Planning—SBAF:						
Fld rep	-	-	-3	2,070-2,499	-	-88,710
Steno	-	-	-2	702-958	-	-19,980
Transfers of Authorized Positions:						
CARM Administration—G.F. (from Deputy Superintendent for Program—G.F.):						
Educ administrator II (eff 10/1/77)	-	1	1	2,385-2,881	25,929	34,572
Sr clk typist (eff 10/1/77)	-	1	1	857-1,067	9,216	12,888
Totals, Workload and Administrative Ad- justments.....	-	15.3	-3	-	\$256,210	-\$61,230

EDUCATION

DEPARTMENT OF EDUCATION—Continued

Proposed New Positions:						
School Bus Driver Instr Trng—Reimb:	76-77	77-78	78-79	1976-77	1977-78	1978-79
Instructor (eff 10/1/77)	—	3	3	1,561-1,884	46,332	57,792
Steno (eff 10/1/77)	—	1	1	702-958	7,542	9,468
School Apportionments—G.F.:						
Assoc governmental program analyst (eff 11/1/77)	—	1	1	1,558-1,876	13,132	23,432
Braille Book Production—IMF:						
Special consultant	—	1	1	804-963	12,900	12,900
Clk typist II	—	1	1	718-980	9,936	9,936
Totals, Proposed New Positions	—	7	7	—	\$89,842	\$113,528
Totals, Division of Administrative Services	134.1	166.1	147.8	\$2,250,968	\$2,903,052	\$2,647,184
Elementary Education Division						
Authorized Positions	124.1	121.8	121.8	\$2,472,397	\$2,774,086	\$2,820,252
Workload and Administrative Adjustments:						
Positions Established:						
Elementary Program Field Services—G.F.—Support:				Salary Range		
Temporary help	—	1.6	—	—	18,000	—
Reductions in Authorized Positions:						
Elementary Program Field Services—ESEA I:						
Temporary help	—	—0.2	—0.2	—	—1,977	—1,977
Reclassifications of Authorized Positions:						
Migrant Education Project:						
Migrant educ consultant to Migrant educ asst I	—	(0.5)	(0.5)	1,561-1,884	—3,054	—2,598
Totals, Workload and Administrative Adjustments	—	1.4	—0.2	—	12,969	—4,575
Proposed New Positions:						
Elementary Program Field Services—G.F.—Support:						
Consultant—bilingual/bicultural educ	—	—	6	2,070-2,499	—	163,656
Bilingual/bicultural educ asst II (eff 11/1/77)	—	2	2	1,884-2,273	33,136	51,248
Early childhood educ asst II (eff 11/1/77)	—	2	2	1,884-2,273	33,136	51,248
Assoc governmental program analyst (eff 11/1/77)	—	2	2	1,556-1,876	24,908	38,528
Steno (eff 11/1/77)	—	2	4	702-958	13,111	40,376
Office asst II (eff 11/1/77)	—	2	2	718-857	11,494	17,744
Office asst I (eff 11/1/77)	—	1	1	657-783	5,259	8,124
Migrant Education Project:						
Migrant educ asst I	—	0.5	0.5	1,561-1,884	9,366	9,822
Totals, Proposed New Positions	—	11.5	19.5	—	\$130,410	\$380,746
Totals, Elementary Education Division	124.1	134.7	141.1	\$2,472,397	\$2,917,465	\$3,196,423

DEPARTMENT OF EDUCATION—Continued

Secondary Education Division

	76-77	77-78	78-79	1976-77	1977-78	1978-79
Authorized Positions	265.4	264.8	229.3	\$5,559,356	\$6,087,383	\$5,246,236
Workload and Administrative Adjustments:						
Positions Established:						
Curriculum Services, Technical Assistance						
Project—Reimb—SONDA:				Salary Range		
Health educ consultant	—	1	—	2,070-2,499	26,016	—
Steno	—	0.5	—	702-958	5,490	—
Reductions in Authorized Positions:						
Career Education—ESEA-PL 93-380:						
Voc educ consultant	—	—	—1	2,070-2,499	—	—25,884
Industrial Education—Voc Ed Act:						
Industrial educ consultant (eff 1/1/78)	—	—1	—1	2,070-2,499	—14,994	—29,988
Voc educ asst II (eff 1/1/78)	—	—4	—4	1,884-2,273	—53,817	—108,894
Steno (eff 1/1/78)	—	—1	—1	702-958	—4,398	—9,170
Special Grants—Voc Ed Act—Comp Systems of						
Guidance Counseling:						
Consultant—personnel services	—	—	—2	2,070-2,499	—	—59,976
Steno	—	—	—0.5	702-958	—	—5,490
Temporary help	—	—	—0.5	—	—	—4,726
Special Grants—Voc Ed Act—Curriculum Cen-						
ter:						
Temporary help	—	—1	—1	—	—10,104	—10,104
Curriculum Services, Health/Alcohol—Reimb						
—Dept of Health:						
Health educ consultant	—	—1	—1	2,070-2,499	—28,284	—29,646
Steno	—	—0.5	—0.5	702-958	—5,490	—5,490
Transfers of Authorized Positions:						
Special Grants—Voc Ed Act—Curriculum Cen-						
ter:						
Steno (to professional staff development—						
Voc Ed Act)	—	—0.5	—0.5	702-958	—5,490	—5,490
Professional Staff Development—Voc Ed Act						
(from Special Grants—VEA—Curriculum						
Center):						
Steno	—	0.5	0.5	702-958	5,490	5,490
Totals, Workload and Administrative Ad-						
justments	—	—7	—12.5	—	—\$85,581	—\$289,368
Proposed New Positions:						
School Improvement Program—G.F.:						
Consultant—secondary educ (eff 11/1/78) ..	—	2	3	2,070-2,499	40,914	84,848
Educ administration asst II (eff 11/1/78) ..	—	—	1	1,561-1,884	—	18,732
Staff services analyst (eff 11/1/78)	—	2	2	987-1,556	19,440	29,736
Steno (eff 11/1/78)	—	1	2	702-958	7,542	20,266
Temporary help	—	0.3	0.3	—	2,211	3,243
Instructional Services—Support—G.F.:						
Consultant—physical educ	—	—	1	2,070-2,499	—	24,840
Temporary help	—	—	0.3	—	—	3,499
Totals, Proposed New Positions	—	5.3	9.6	—	\$70,107	\$185,164
Totals, Secondary Education Division ..	265.4	263.1	226.4	\$5,559,356	\$6,071,909	\$5,142,032

DEPARTMENT OF EDUCATION—*Continued*

<i>Adult Education Division</i>	<i>76-77</i>	<i>77-78</i>	<i>78-79</i>	<i>1976-77</i>	<i>1977-78</i>	<i>1978-79</i>
Authorized Positions	56.7	61.5	61.5	\$1,176,325	\$1,332,464	\$1,340,396
Workload and Administrative Adjustments:						
Positions Established:						
Adult Program Field Services:				Salary Range		
Adult Leadership Training:						
Temporary help	—	0.2	—	—	2,566	—
Reductions in Authorized Positions:						
Adult Program Field Services:						
Curriculum Dev—Aging:						
Temporary help	—	—1.2	—1.2	—	—13,100	—13,100
Transfers of Authorized Positions:						
Private Postsecondary Education—V.A.:						
School Approvals Administrator I (to Private Postsecondary Education—Fees) (eff 9/1/77)	—	—1	—1	2,168–2,620	—26,200	—31,440
School approvals administrator I (from Adult Program Field Services—ABE) (eff 9/1/77)	—	1	1	2,168–2,620	26,200	31,440
Private Postsecondary Education—Fees:						
School approvals administrator I (from Private Postsecondary Education—V.A.) (eff 9/1/77)	—	1	1	2,168–2,620	26,200	31,440
Adult Program Field Services:						
Adult Basic Education:						
Adult educ administrator I (to Private Postsecondary Education—V.A.) (eff 9/1/77)	—	—1	—1	2,168–2,620	—26,200	—31,440
Reclassification of Authorized Positions:						
Private Postsecondary Education—Fees:						
School approvals administrator I to school approvals consultant (eff 9/1/77)	—	(1)	(1)	2,070–2,499	—1,210	—1,210
Totals, Workload and Administrative Adjustments	—	—1	—1.2	—	—\$11,744	—\$14,310
Proposed New Positions:						
Private Postsecondary Education—GED—Reimb:						
Assoc governmental program analyst (eff 9/1/77)	—	1	1	1,556–1,876	17,080	21,316
Totals, Proposed New Positions	—	1	1	—	\$17,080	\$21,316
Totals, Adult Education Division	56.7	61.5	61.3	\$1,176,325	\$1,337,800	\$1,347,402

DEPARTMENT OF EDUCATION—*Continued*

<i>Special Program and Support</i>						
<i>Services Division</i>						
	76-77	77-78	78-79	1976-77	1977-78	1978-79
Authorized Positions.....	1,204.7	1,309	1,308	\$17,750,270	\$20,639,742	\$21,009,512
Workload and Administrative Adjustments						
Positions Established:						
School for the Deaf, Berkeley:						
Special Projects—Reimb:				Salary Range		
Teacher.....	—	1	—	1,095-1,740	14,879	—
Teacher asst.....	—	2	—	809-965	19,416	—
Reductions in Authorized Positions:						
Support Services and Bilingual-Bicultural Educ						
Office—Federal Program Consolidation—						
ESEA III-IVC:						
Temporary help.....	—	—0.5	—0.5	—	—4,118	—5,490
Special Education:						
Prog Stds—State Hosp and Priv Schs:						
Special educ consultant.....	—	—	—1	2,070-2,499	—	—26,961
Temporary help.....	—	—	—0.1	—	—	—1,070
School for the Blind:						
Multihandicapped Project—Reimb.:						
Teacher.....	—	—1	—1	1,095-1,740	—20,880	—20,880
Counselor.....	—	—0.5	—0.5	904-1,080	—5,650	—5,901
Diag Sch Neur Hdcp Child, South:						
Administration—General Fund:						
Temporary help.....	—	—1	—1	—	—9,000	—9,000
School for the Deaf, Berkeley:						
Special Projects—Reimb.:						
Supvng teacher.....	—	—	—2	1,615-1,948	—	—45,408
Teacher.....	—	—	—15	1,095-1,740	—	—265,853
Supvng instructional counselor.....	—	—	—1	1,076-1,294	—	—15,888
Instructional counselor.....	—	—	—3	983-1,180	—	—43,462
Personnel asst I.....	—	—	—1	904-1,080	—	—12,960
Deaf counselor.....	—	—	—2	904-1,080	—	—24,737
Acctg techn.....	—	—	—1	857-1,024	—	—11,072
Clk typist II.....	—	—	—1	718-980	—	—10,284
Counselor.....	—	—	—10	753-900	—	—125,559
Janitor.....	—	—	—1	709-844	—	—9,243
Attendant.....	—	—	—2	692-826	—	—20,184
Temporary help.....	—	—	—1	—	—	—10,000
Transfers of Authorized Positions:						
From Resources Development Section—Fed:						
Special educ consultant.....	—	—1	—1	2,070-2,499	—29,988	—29,988
To Consultant Services North—Fed:						
Special educ consultant.....	—	1	1	2,070-2,499	29,988	29,988
From Consultant Services South—G.F.						
Special educ consultant.....	—	—1	—1	2,070-2,499	—24,840	—26,016
To Resources Development Section—G.F.						
Special educ consultant.....	—	1	1	2,070-2,499	24,840	26,016
Bilingual Pay Differential Salary Increase:						
Special Schools:						
School for the Blind.....	—	—	—	—	15,264	15,264
School for the Deaf, Berkeley.....	—	—	—	—	54,462	54,462
School for the Deaf, Riverside.....	—	—	—	—	39,974	39,974
Totals, Workload and Administrative Ad-						
justments.....	—	—	—44.1	—	\$104,347	—\$554,252
Proposed New Positions:						
Office of Education Infor Dissem.:						
Office of Chief—General Fund:						
Educ administration consultant (eff 12/1/77)	—	1	1	2,070-2,499	15,176	26,016
Steno (eff 12/1/77).....	—	0.5	0.5	702-958	5,600	9,600
Publications Distribution—Service Charges:						
Temporary help.....	—	0.7	0.7	—	5,472	5,472
National Diffusion Network—Calif Facilitation						
Project—Federal Contract:						
Program planning-develmt consultant (eff						
10/14/77).....	—	2	2	2,070-2,499	46,399	59,578
Staff services analyst (eff 10/14/77).....	—	1	1	987-1,556	10,785	14,208
Steno (eff 10/14/77).....	—	1	1	702-958	8,322	10,980
Temporary help.....	—	0.5	0.5	—	6,000	6,000
Media Services—Sys. Chgs.:						
Audio visual asst.....	—	1	1	1,294-1,556	15,528	16,224
Spt Svc and Biling-Bicult Educ Off:						
Federal Program Consolidation—ESEA						
III-IVC:						
Steno (eff 10/1/77).....	—	0.5	0.5	702-958	4,118	5,490
Bilingual-Bicultural Programs:						
Bilingual Education—A.B. 1329:						
Consultant.....	—	1	1	2,070-2,499	24,840	26,016
Assoc governmental program analyst.....	—	2	2	1,556-1,876	37,344	39,120
Steno.....	—	1	1	702-958	8,610	9,000
Bilingual Education—ESEA VII:						
Consultant.....	—	10	10	2,070-2,499	248,400	260,160

DEPARTMENT OF EDUCATION—Continued

	76-77	77-78	78-79	1976-77	1977-78	1978-79
Educ administration asst II	-	1	1	1,884-2,273	22,608	23,688
Steno	-	4	4	702-958	34,440	36,000
Temporary help	-	0.4	0.4	-	5,489	5,489
Child Development—Field Services—Children's Centers—G.F. & Reimb.:						
Child develmt consultant	-	-	1	2,070-2,499	-	24,840
Child develmt asst II	-	-	1	1,884-2,273	-	22,608
Schools and Services—Spec Schs—ESEA I Services:						
Steno	-	0.5	0.5	702-958	5,490	5,490
Special Education Services:						
Consultant Services North—Federal:						
Special educ asst II (eff 11/1/77)	-	2	2	1,884-2,273	30,144	49,680
Consultant Services North—G.F.:						
Special educ asst I (eff 11/1/77)	-	1	1	1,561-1,884	12,488	18,732
Steno	-	2	2	702-958	11,232	16,848
Consultant Services South—Federal:						
Special educ asst II (eff 11/1/77)	-	2	2	1,884-2,273	30,144	49,680
Steno (eff 11/1/77)	-	1	1	702-958	6,160	9,600
Consultant Services South—G.F.:						
Special educ asst I (eff 11/1/77)	-	1	1	1,561-1,884	12,488	18,732
Information Systems & Analysis—G.F.:						
Staff services mgr II (eff 11/1/77)	-	1	1	1,876-2,265	15,008	22,512
Information Systems & Analysis—Federal:						
Staff services analyst (2 eff 11/1/77)	-	3	3	987-1,556	33,123	44,943
Temporary help	-	0.3	0.3	-	2,304	2,304
School for the Blind:						
Administration—General Fund:						
Account clk II	-	-	1	718-857	-	9,396
Clk typist II	-	-	1	718-980	-	9,396
Instruction—General Fund:						
Teacher	-	-	1	1,095-1,740	-	19,380
Diag Sch for Neur Hdcp Child, Cent:						
Instruction—General Fund:						
Teacher	-	-	1	1,095-1,740	-	19,380
School for the Blind:						
Temporary help	-	2	2	-	25,077	25,077
Diag Sch for Neur Hdcp Child, South:						
Administration—General Fund:						
Clk typist II	-	1	1	718-980	9,000	9,000
School for the Deaf, Berkeley:						
Administration—General Fund:						
Temporary help	-	-	1.5	-	-	13,914
Instruction—General Fund:						
Teacher	-	-	6.5	1,095-1,740	-	106,885
Clk typist II	-	-	2.5	718-980	-	23,490
Multihandicapped Unit—G.F.:						
Supvng teacher	-	-	2	1,615-1,948	-	45,408
Teacher	-	-	16	1,095-1,740	-	281,476
Supvng instructional counselor	-	-	1	1,076-1,294	-	15,888
Instructional counselor	-	-	3	983-1,180	-	43,462
Personnel asst I	-	-	1	904-1,080	-	12,960
Deaf counselor	-	-	2	904-1,080	-	24,737
Acctg techn	-	-	1	857-1,024	-	11,072
Teaching asst	-	-	2	809-965	-	20,387
Clk typist II	-	-	1	718-980	-	10,284
Counselor	-	-	10	753-900	-	125,559
Janitor	-	-	1	709-844	-	9,243
Attendant	-	-	2	692-826	-	20,184
Temporary help	-	-	1	-	-	11,770
School for the Deaf, Riverside:						
Instruction—General Fund:						
Teacher	-	-	2	1,095-1,740	-	35,290
Totals, Proposed New Positions	-	44.4	105.9	-	\$691,789	\$1,742,648
Totals, Special Prog and Support Svcs						
Div	1,204.7	1,353.4	1,369.8	\$17,750,270	\$21,435,878	\$22,197,908

DEPARTMENT OF EDUCATION—Continued

State Library Division

	76-77	77-78	78-79	1976-77	1977-78	1978-79
Authorized Positions	199.6	202.1	202.1	\$2,524,231	\$2,769,497	\$2,806,972
Workload and Administrative Adjustments:						
Positions Established:						
Public Works Employment Act Project—						
Reimb:				Salary Range		
Temporary help	—	34.7	21.7	—	313,251	235,235
Reductions in Authorized Positions:						
Library Service and Constr. Act:						
Calif. Union List of Periodicals:						
Sr clk	—	—	—1	857-1,024	—	—12,288
Clk typist II	—	—	—2	718-980	—	—20,568
Clk II	—	—	—1	718-857	—	—10,284
Temporary help	—	—	—2.5	—	—	—21,905
Transfers of Authorized Positions:						
From LSCA—Svs for Phys Hdcp:						
Temporary help	--	-0.3	-0.3	--	-3,054	-3,054
To LSCA—Administration:						
Temporary help	--	0.3	0.3	--	3,054	3,054
From General Reference—General Fund:						
Temporary help	--	-1	-1	--	-9,814	-9,814
To Technical Services—General Fund:						
Temporary help	--	1	1	--	9,814	9,814
Totals, Workload and Administrative Ad-						
justments	—	34.7	15.2	—	\$313,251	\$170,190
Proposed New Positions:						
Calif. Library Services Act Board—G.F.:						
Office tech I (typing)	—	—	0.5	857-1,024	—	5,142
C.L.S.A.—Administration—G.F.:						
Temporary help	—	—	1	—	—	15,528
Library Development Services—G.F.:						
Prin librarian	—	—	1	1,919-2,317	—	23,028
Sr librarian	—	—	1	1,385-1,668	—	16,620
Office asst I/II (typing)	—	—	1	718-980	—	8,616
Temporary help	—	—	0.5	—	—	4,308
Govt Publications Section—G.F.:						
Office asst I/II (typing)	—	—	1	718-980	—	8,616
Temporary help	—	—	3	—	—	25,848
Sves for Blind and Phys Hdcp—G.F.:						
Stock clk	—	—	2	819-980	—	19,656
Sutro Section—G.F.:						
Office asst I/II (general)	—	—	1.5	718-980	—	12,924
Temporary help	—	—	0.5	—	—	4,308
Totals, Proposed New Positions	—	—	13	—	—	\$144,594
Totals, State Library Division	199.6	236.8	230.3	\$2,524,231	\$3,082,748	\$3,121,756
Totals, Adjustments	—	141	136.8	—	\$2,051,227	\$2,358,583
TOTALS, DEPARTMENT OF EDUCATION	2,449.8	2,785.5	2,739.5	\$38,895,224	\$46,879,566	\$46,885,647

DEPARTMENT OF EDUCATION—Capital Outlay

STATE BUILDING PROGRAM
EXPENDITURESActual
1976-77Estimated
1977-78Proposed
1978-79*Schools for the Blind and Deaf and Multihandicapped, Fremont, California*

Pursuant to Chapter 1120, Statutes of 1973, the Schools for the Blind and Deaf will be located on a single site of approximately 91 acres in Fremont, California. This site will contain a facility for the blind with a capacity of 150 children, 50 blind-deaf, and 100 with multiple impairments. The same site will also contain a facility for the deaf with a residential capacity of 100 elementary students, 250 secondary students, and 50 multihandicapped students. The single site will promote capital and operational economies which are administratively and operationally practical and educationally sound in the joint or mutual use of facilities. The total program areas as approved by the Legislature during the 1976-77 fiscal year consist of 137,734 square feet of facilities for the School for the Blind, 327,600 square feet of facilities for the School for the Deaf, and 19,705 square feet of shared facilities. Each school will continue to maintain the integrity of its own educational programs. Recognizing the need to replace the existing facilities located in Berkeley, the 1973 Legislature appropriated \$3,100,000 for site acquisition, planning, construction and equipment for a new facility. In keeping with legislative intent the 1974-75 budget appropriated \$19,942,000 for working drawings, construction and equipment for the permanent facilities on a single site located in Fremont, California. The 1977-78 budget included \$18,691,000 for construction funds in augmentation of the 1974-75 appropriation. The 1978-79 budget includes \$1,544,200 for group II moveable equipment to make the facilities operable. The scheduled occupancy date is May 1, 1979.

MAJOR PROJECTS

Schools for the Blind, Deaf, and Multihandicapped:

Site acquisition	\$14,274 ^{Ag}	—	—
School for the Blind:			
Administrative services	7,000 ^{Wg}	\$181,190 ^{Cg}	\$17,258 ^{Eg}
Classroom buildings, including blind/multi-handicapped unit, deaf/blind unit, as-			
essment center, music portion of auditorium and staff area	118,900 ^{Wg}	3,184,500 ^{Cg}	118,636 ^{Eg}
Media center	15,300 ^{Wg}	407,800 ^{Cg}	5,717 ^{Eg}
Auditorium	13,400 ^{Wg}	358,150 ^{Cg}	10,973 ^{Eg}
Physical education and recreation center	45,400 ^{Wg}	1,214,600 ^{Cg}	13,558 ^{Eg}
Food service unit	28,000 ^{Wg}	746,300 ^{Cg}	10,377 ^{Eg}
Health care unit	—	448,200 ^{WCg}	17,803 ^{Eg}
Residential buildings A, B, C, D and parents area	2,443,450 ^{WCg}	—	95,878 ^{Eg}
Site development	1,556,600 ^{WCg}	1,693,000 ^{WCg}	—
School for the Deaf and Multihandicapped:			
Administration and evaluation unit	35,000 ^{Wg}	945,100 ^{Cg}	157,410 ^{Eg}
Educational center	40,000 ^{Wg}	1,062,800 ^{Cg}	113,000 ^{Eg}
Elementary department	55,000 ^{Wg}	1,491,200 ^{Cg}	54,154 ^{Eg}
Junior high department	30,000 ^{Wg}	868,500 ^{Cg}	12,078 ^{Eg}
Senior high department	59,000 ^{Wg}	1,656,100 ^{Cg}	29,368 ^{Eg}
Vocational department	72,000 ^{Wg}	1,993,200 ^{Cg}	79,030 ^{Eg}
Multihandicapped department	31,000 ^{Wg}	828,500 ^{Cg}	26,664 ^{Eg}
Student development centers	1,065,900 ^{Cg}	—	38,227 ^{Eg}
Gymnasium	57,000 ^{Wg}	1,548,300 ^{Cg}	58,586 ^{Eg}
Little theater	35,000 ^{Wg}	925,900 ^{Cg}	14,004 ^{Eg}
Residences, elementary, Junior high, Senior high and multihandicapped	6,184,500 ^{WCg}	—	597,689 ^{Eg}
Food service	55,000 ^{Wg}	1,468,500 ^{Cg}	52,549 ^{Eg}
Support services (shared)	17,000 ^{Wg}	496,700 ^{Cg}	21,241 ^{Eg}
Central plant (shared)	19,000 ^{Wg}	509,100 ^{Cg}	—
Site development (off-site shared)	835,900 ^{WCg}	—	—
Site development (shared)	122,800 ^{Wg}	2,608,100 ^{Cg}	—
TOTALS, EXPENDITURES	\$12,956,424	\$24,635,740	\$1,544,200

RECONCILIATION WITH APPROPRIATIONS

Capital Outlay Fund for Public Higher Education *

APPROPRIATIONS

Budget Act appropriation	—	\$18,691,000	\$1,544,200
Prior Year Balance Available:			
Budget Act of 1973, Item 356(a)	\$14,274	—	—
Budget Act of 1974, Item 389(a)	19,183,721	5,944,740	—
Totals Available	\$19,197,995	\$24,635,740	\$1,544,200
Balance available in subsequent years	—5,944,740	—	—
Unexpended balance, estimated savings	—296,831	—	—
TOTALS, EXPENDITURES	\$12,956,424	\$24,635,740	\$1,544,200

DEPARTMENT OF EDUCATION—Capital Outlay—*Continued*STATE BUILDING PROGRAM
EXPENDITURESActual
1976-77Estimated
1977-78Proposed
1978-79*Diagnostic School for Neurologically Handicapped Children—Central California*

Chapter 634, Statutes of 1973, authorized establishment of a third diagnostic school to be located in central California. Funds were included in the Budget Act for operation in the second half of fiscal year 1973-74 but not for purchase or construction of a facility.

The Department of Education was able to secure a 10-year lease of a four-year-old facility located in Fresno. The lease was to be effective from January 1, 1974, to December 31, 1983. The facility is comprised of approximately 34,000 square feet of space on 6.1 acres. The state and the owner have shared in the cost of building modifications to meet the diagnostic needs of the students and Field Act requirements.

Chapter 176, Statutes of 1975, Item 375.5, appropriated \$1.7 million from the Capital Outlay Fund for Public Higher Education to purchase the facility. The purchase was consummated in June, 1976, thus terminating the lease agreement. No expenditures are anticipated in 1978-79.

MAJOR PROJECTS

Acquisition of facilities	\$2,797 ^{Ag}	\$5,286 ^{Ag}	
TOTALS, EXPENDITURES	\$2,797	\$5,286	-

RECONCILIATION WITH APPROPRIATIONS

Capital Outlay Fund for Public Higher Education ^g

APPROPRIATIONS

Prior Year Balance Available:			
Budget Act of 1975, Item 375.5	\$8,083	\$5,286	-
Totals, Available	\$8,083	\$5,286	-
Balance Available in subsequent years	-5,286	-	-
TOTALS, EXPENDITURES	\$2,797	\$5,286	-

Diagnostic School for Neurologically Handicapped Children—Southern California

This is a residential school for the diagnosis, treatment and determination of an educational program for children afflicted with neurological handicaps. The school is situated on 2.1 acres of state-owned land adjacent to CSU, Los Angeles and consists of a two-story building housing classrooms, dormitories, kitchen and dining rooms, playrooms, parent bedrooms and lounges, examination rooms, infirmary and administration offices.

The 1977-78 Capital Outlay budget proposed one minor project totaling \$8,000 to plan additional play area on land the school obtained through a transfer with California State University, Los Angeles. The 1978-79 budget includes \$62,000 to develop the unimproved land for additional playground area.

MINOR PROJECTS

Alterations and improvement projects of \$100,000 or less (number of projects for current and budget years)	- ¹	\$8,000 ^{Pb}	\$62,000 ^{Wcb}
	-	(1)	(1)
TOTAL EXPENDITURES	- ¹	\$8,000	\$62,000

RECONCILIATION WITH APPROPRIATIONS

General Fund ^b

APPROPRIATIONS

Budget Act appropriations	- ¹	\$8,000	\$62,000
TOTALS, EXPENDITURES	- ¹	\$8,000	\$62,000

¹ Expenditure for 1976/77 minor projects is shown in the support budget.

For the list of standard (lettered) footnotes see the end of the Governor's Budget.

CALIFORNIA ADVISORY COUNCIL ON VOCATIONAL EDUCATION

PROGRAM REQUIREMENTS

	1976-77	1977-78	1978-79
Advisory Council on Vocational Education and Technical Training	\$248,621	\$262,878	\$251,867
<i>General Fund</i>	56,092	58,773	84,225
<i>Federal funds</i> ^f	192,529	204,105	167,642
Personnel years	6.7	7.5	7.5

Program Objectives and Description

The council is responsible for evaluating vocational education and advising the State Board of Education, the Board of Governors of the California Community Colleges, and other agencies on matters relevant to vocational education programs.

The specific functions of the Council are shown below:

1. Advise the State Board of Education and the Board of Governors of the California Community Colleges in the development, preparation and administration of state plans for occupational education and training.

2. Evaluate programs of occupational education and training maintained by local educational agencies, and publish and distribute the results thereof.

3. Prepare and submit through the State Board of Education and the Board of Governors of the California Community Colleges to the Legislature, the United States Commissioner of Education, and the National Advisory Council on Vocational Education, an annual evaluation report accompanied by such additional comments as the State Board of Education and the Board of Governors deem appropriate which (1) evaluates the programs and services carried out in the year under review to meet the objectives set forth in the state plans, (2) recommends such changes as may be warranted by the evaluations.

4. A representative of the council shall serve as an ex-officio member of the California Manpower Services Council and effect coordination of state manpower plans and services with statewide vocational education plans and services.

5. The Council Chairman or his designee shall serve as a member of the California Postsecondary Education Commission.

Authority

Education Code, Sections 8000-8009.

SUMMARY BY OBJECT

	76-77	77-78	78-79	1976-77	1977-78	1978-79
PERSONAL SERVICES						
Authorized positions	6.7	7.5	7.5	\$108,668	\$136,188	\$139,785
Merit salary adjustment	-	-	-	(2,676)	(2,740)	(3,596)
Totals, Salaries and Wages	6.7	7.5	7.5	\$108,668	\$136,188	\$139,785
Staff benefits	-	-	-	19,787	27,376	29,550
Totals, Personal Services	6.7	7.5	7.5	\$128,455	\$163,564	\$169,335
OPERATING EXPENSES AND EQUIPMENT						
General expenses				\$39,551	\$25,041	\$26,842
Printing				3,039	-	-
Communications				7,296	8,000	8,000
Travel—in-state				39,875	35,000	26,900
Travel—out-of-state				4,636	6,500	3,000
Consultant and professional services				14,905	15,983	10,000
Facilities operations				8,460	7,790	7,790
Equipment				2,404	1,000	-
Totals, Operating Expenses and Equipment				\$120,166	\$99,314	\$82,532
TOTALS, EXPENDITURES				\$248,621	\$262,878	\$251,867

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

General Fund

	1976-77	1977-78	1978-79
APPROPRIATIONS			
Budget Act appropriation	\$61,164	\$55,587	\$84,225
Allocation for employee compensation	4,496	3,186	-
Totals Available	\$65,660	\$58,773	\$84,225
Unexpended balance, estimated savings	-9,568	-	-
TOTALS, EXPENDITURES	\$56,092	\$58,773	\$84,225

Federal Funds^f

	1976-77	1977-78	1978-79
APPROPRIATIONS			
Federal funds (expenditures)	\$192,529	\$204,105	\$167,642
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$248,621	\$262,878	\$251,867

For the list of standard (lettered) footnotes, see the end of Governor's Budget

CONTRIBUTIONS TO TEACHERS' RETIREMENT FUND

The objective of this program is to provide State financing of teacher retirement benefits in effect on July 1, 1972 which are not funded by either the employer's or employee's contribution.

Contributions to the Teachers' Retirement Fund are derived from three separate sources: members, employing school districts, and an annual amount from the General Fund. Chapter 1305, Statutes of 1971, placed the system on a reserve funding basis. On July 1, 1972, teachers began contributing 8 percent of their remuneration to the system. Employing school districts were required to increase their contributions from 3.2 percent of member payroll for the fiscal year ending June 30, 1973 to 8 percent by July, 1978. For fiscal year 1978-79, the school districts will contribute 8 percent. State funds are provided to low-wealth school districts through the apportionments for public schools to accommodate this increase. In addition, the State has contributed \$135 million each year since 1972 and will continue to do so for the next 24 years.

Chapter 323 as amended by Chapter 991, Statutes of 1976, provided a one time percentage increase in benefits on the first \$300 of the monthly allowance payable to retirants, disabilitants and survivors provided the member had 20 or more years of credited service. The percentage increase varied depending upon the effective date of retirement. The increase was made effective July 1, 1976 and the State began making contributions of \$9.3 million per year in 1976-77 and will continue to do so for the next 26 years to fund the increase.

Chapter 1418, Statutes of 1976, corrected a deficiency in the current retirement law regarding reinstatement after a service retirement under previous provisions of the law. A one time appropriation of \$33,100 was included to fund the present value of the additional program cost.

AB 65 (Chapter 894, Statutes of 1977) addresses the problem of the state's escalating unfunded liability for the Teachers' Retirement System by increasing both the employer's contribution to the system and the state's direct contribution beginning in 1979-80 upon specific action by the Legislature.

Authority

Section 23402, Education Code, and Section 26.13 of Chapter 323, Statutes of 1976.

SUMMARY BY OBJECT RECONCILIATION WITH APPROPRIATIONS

LOCAL ASSISTANCE

General Fund

APPROPRIATIONS	1976-77	1977-78	1978-79
Budget Act appropriation (expenditures) ¹	\$135,000,000	\$144,300,000	\$144,300,000
Chapter 323, Statutes of 1976.....	9,300,000	-	-
Chapter 1418, Statutes of 1976.....	33,100	-	-
TOTALS, EXPENDITURES (Local Assistance).....	\$144,333,100	\$144,300,000	\$144,300,000

¹ The fund condition statement for the Teachers' Retirement Fund is carried with the support budget for the State Teachers' Retirement System under the State and Consumer Services Agency.

DEBT SERVICE ON PUBLIC SCHOOL BUILDING BONDS

PROGRAM ANALYSIS

Program Objectives and Description

The electorate of California has previously authorized state school building general obligation bonds totaling \$2,390,000,000 of which \$345,000,000 is available for earthquake construction, and \$2,045,000,000 for construction related to growth. Of the authorized bonds, \$2,275,000,000 has been issued and sold as of November 1977.

In 1977-78, \$40,000,000 in bonds have been or are projected to be sold to finance the continuing cash needs of outstanding final apportionments made to the school districts. Another \$75,000,000 in bond sales are planned for the 1978-79 fiscal year prior to June 30, 1979, for the ongoing requirements of the programs apportionment financing. These sales will exhaust the pool of authorized state school building general obligation bonds.

The State School Building Lease-Purchase Bond Law of 1976 will be put before the electorate in June of 1978. If this bond act passes, \$100,000,000 in bonds would be available to continue the State School Building Aid Program. Another \$250,000,000 will be available for purposes of the 1976 State School Building Lease-Purchase Law.

The repayment of loans from the school districts will amount to \$1,241,478,861 as of June 30, 1979, of the total debt service paid to bondholders, totaling \$2,043,737,467 as of June 30, 1979. Repayments amount to 60.7 percent of the debt service from the beginning of the program.

The school districts of the State of California are required to first utilize their individual maximum bond-borrowing capacity to within 95 percent, or be within \$25,000 of total bond-borrowing capacity, or sell local bonds equivalent to the cost of the project, before the district is eligible for a state loan in this program. The school districts with an unpaid outstanding loan balance repay the State General Fund on a formula basis which involves the district-assessed property valuations and a partially offsetting local district bonded indebtedness payment of the fiscal year with the net amount due for repayment each year over a period of 30 years. If a district during the 30-year repayment period requests a one-year deferral of its annual repayment, then under existing statutes an additional 10 years is added making a 40-year repayment period for that district's outstanding loan. If after the prescribed period there is still a district loan balance outstanding, then the statutes permit the unpaid balance to be canceled.

PROGRAM REQUIREMENTS

	1976-77	1977-78	1978-79
Debt service on Public School Building Bonds	\$141,475,600	\$145,059,786	\$144,007,312
General Fund	25,264,130	8,264,259	-22,704,500
Public School Building Loan Fund ^e	6,547,251	6,541,633	5,900,000
State School Building Aid Fund ^e	108,282,525	128,523,874	158,661,812
School Building Safety Fund	1,381,694	1,730,020	2,150,000

INTEREST AND REDEMPTION OF SCHOOL BUILDING BONDS DEBT SERVICE—CASH BASIS

Fiscal Year	Interest	Redemption	Total	District Repayments	Other Repayments	General Fund Net Cost
1950-51	\$1,700,084	—	\$1,700,084	—	\$882,216	\$817,868
1951-52	3,351,125	\$1,600,000	4,951,125	\$25,516	2,564,594	2,361,015
1952-53	4,911,250	4,800,000	9,711,250	1,429,144	2,677,049	5,605,057
1953-54	5,809,500	7,200,000	13,009,500	3,677,945	2,823,967	6,507,588
1954-55	7,015,000	8,800,000	15,815,000	5,300,609	3,652,196	6,862,195
1955-56	7,945,977	10,400,000	18,345,977	7,018,887	2,669,349	8,657,741
1956-57	9,038,340	10,600,000	19,638,340	9,454,089	2,780,505	7,403,746
1957-58	10,776,116	14,000,000	24,776,116	12,426,976	2,497,607	9,851,533
1958-59	13,477,634	15,500,000	28,977,634	15,584,844	116,664	13,276,126
1959-60	15,413,500	17,900,000	33,313,500	16,696,925	433,327	16,183,248
1960-61	18,289,625	21,300,000	39,589,625	17,981,133	1,221,851	20,386,641
1961-62	24,457,350	23,100,000	47,557,350	20,816,735	339,459	26,401,156
1962-63	29,074,500	29,200,000	58,274,500	21,451,688	53,240	36,769,572
1963-64	29,898,525	32,800,000	62,698,525	26,670,068	338,922	35,689,535
1964-65	33,626,881	36,400,000	70,026,881	24,086,819	528,626	45,411,436
1965-66	36,874,689	40,800,000	77,674,689	27,508,719	55,515	50,110,455
1966-67	39,422,950	46,000,000	85,422,950	32,848,766	—	52,574,184
1967-68	38,692,775	50,600,000	89,292,775	36,495,749	344,939	52,452,087
1968-69	40,665,325	54,600,000	95,265,325	46,812,935	—	48,452,390
1969-70	38,986,950	57,000,000	95,986,950	48,286,161	9,149	47,691,640
1970-71	40,875,623	60,840,000	101,715,623	52,836,473	228,280	48,650,870
1971-72	43,313,619	68,690,000	112,003,619	58,602,363	416,061	52,985,195
1972-73	46,154,194	77,725,000	123,879,194	74,786,363	69,016	49,023,815
1973-74	44,389,540	80,175,000	124,564,540	78,075,693	148,715	46,340,132
1974-75	44,177,260	83,665,000	127,842,260	84,883,953	188,783	42,769,524
1975-76	45,307,180	87,190,000	132,497,180	100,161,826	300,937	32,034,417
1976-77	49,058,807	91,815,000	140,873,807	115,668,142	383,233	24,822,432
1977-78	49,282,149	95,165,000	144,447,149	135,575,340	396,812	8,474,997
1978-79	49,420,999	94,465,000	143,885,999	166,315,000	396,812	-22,825,813

For the list of standard (lettered) footnotes, see the end of the Governor's Budget.

DEBT SERVICE ON PUBLIC SCHOOL BUILDING BONDS—*Continued*

SUMMARY BY OBJECT

	1976-77	1977-78	1978-79
1 \$50,000,000 Dated May 1, 1950:			
2 Interest.....	-	-	-
3 Redemption.....	-	-	-
4 \$50,000,000 Dated September 1, 1950:			
5 Interest.....	\$21,000	-	-
6 Redemption.....	2,400,000	-	-
7 \$50,000,000 Dated May 1, 1951:			
8 Interest.....	42,000	-	-
9 Redemption.....	2,400,000	-	-
10 \$25,000,000 Dated November 1, 1951:			
11 Interest.....	31,500	\$10,500	-
12 Redemption.....	1,200,000	1,200,000	-
13 \$50,000,000 Dated May 1, 1952:			
14 Interest.....	84,000	42,000	-
15 Redemption.....	2,400,000	2,400,000	-
16 \$25,000,000 Dated November 1, 1952:			
17 Interest.....	61,500	36,000	\$12,000
18 Redemption.....	1,200,000	1,200,000	1,200,000
19 \$25,000,000 Dated May 1, 1953:			
20 Interest.....	108,000	72,000	36,000
21 Redemption.....	1,200,000	1,200,000	1,200,000
22 \$50,000,000 Dated May 1, 1954:			
23 Interest.....	96,000	72,000	48,000
24 Redemption.....	2,400,000	2,400,000	2,400,000
25 \$30,000,000 Dated May 1, 1955:			
26 Interest.....	135,500	108,500	80,500
27 Redemption.....	1,300,000	1,400,000	1,400,000
28 \$30,000,000 Dated November 1, 1955:			
29 Interest.....	144,125	113,750	82,250
30 Redemption.....	1,300,000	1,400,000	1,400,000
31 \$30,000,000 Dated March 1, 1956:			
32 Interest.....	158,750	129,500	98,000
33 Redemption.....	1,300,000	1,400,000	1,400,000
34 \$35,000,000 Dated January 1, 1957:			
35 Interest.....	357,500	308,750	260,000
36 Redemption.....	1,500,000	1,500,000	1,600,000
37 \$30,000,000 Dated May 1, 1957:			
38 Interest.....	358,750	313,250	267,750
39 Redemption.....	1,300,000	1,300,000	1,300,000
40 \$35,000,000 Dated November 1, 1957:			
41 Interest.....	437,500	385,000	332,500
42 Redemption.....	1,500,000	1,500,000	1,500,000
43 \$50,000,000 Dated March 1, 1958:			
44 Interest.....	543,000	477,000	411,000
45 Redemption.....	2,200,000	2,200,000	2,200,000
46 \$50,000,000 Dated December 1, 1958:			
47 Interest.....	728,000	651,000	574,000
48 Redemption.....	2,200,000	2,200,000	2,200,000
49 \$50,000,000 Dated September 1, 1959:			
50 Interest.....	876,000	788,000	700,000
51 Redemption.....	2,200,000	2,200,000	2,200,000
52 \$25,000,000 Dated March 1, 1960:			
53 Interest.....	456,000	416,625	375,375
54 Redemption.....	1,000,000	1,100,000	1,100,000
55 \$25,000,000 Dated March 1, 1960:			
56 Interest.....	467,750	428,375	387,125
57 Redemption.....	1,000,000	1,100,000	1,100,000
58 \$25,000,000 Dated September 1, 1960:			
59 Interest.....	460,750	422,625	381,375
60 Redemption.....	1,000,000	1,100,000	1,100,000
61 \$95,000,000 Dated December 1, 1960:			
62 Interest.....	1,783,000	1,650,000	1,492,500
63 Redemption.....	3,800,000	4,200,000	4,200,000
64 \$100,000,000 Dated September 1, 1961:			
65 Interest.....	1,938,000	1,788,000	1,630,500
66 Redemption.....	4,000,000	4,000,000	4,400,000
67 \$100,000,000 Dated February 1, 1962:			
68 Interest.....	1,665,400	1,545,400	1,425,400
69 Redemption.....	4,000,000	4,000,000	4,000,000
70 \$50,000,000 Dated May 1, 1963:			
71 Interest.....	816,700	761,700	705,200
72 Redemption.....	2,000,000	2,000,000	2,000,000
73 \$50,000,000 Dated September 1, 1963:			
74 Interest.....	862,000	806,000	748,000
75 Redemption.....	2,000,000	2,000,000	2,000,000
76 \$20,000,000 Dated November 1, 1963:			
77 Interest.....	378,750	354,750	330,750
78 Redemption.....	800,000	800,000	800,000
79 \$50,000,000 Dated May 1, 1964:			
80 Interest.....	977,000	877,000	777,000
81 Redemption.....	2,000,000	2,000,000	2,000,000
82 \$50,000,000 Dated July 1, 1964:			
83 Interest.....	977,500	877,500	777,500
84 Redemption.....	2,000,000	2,000,000	2,000,000

DEBT SERVICE ON PUBLIC SCHOOL BUILDING BONDS—*Continued*

	1976-77	1977-78	1978-79
\$50,000,000 Dated December 1, 1964:			
Interest.....	1,051,700	991,700	931,700
Redemption.....	2,000,000	2,000,000	2,000,000
\$50,000,000 Dated June 1, 1965:			
Interest.....	1,078,900	1,021,900	961,900
Redemption.....	1,800,000	2,000,000	2,000,000
\$50,000,000 Dated June 1, 1965:			
Interest.....	1,078,900	1,021,900	961,900
Redemption.....	1,800,000	2,000,000	2,000,000
\$100,000,000 Dated May 1, 1966:			
Interest.....	2,607,500	2,477,900	2,341,000
Redemption.....	3,600,000	3,600,000	4,000,000
\$50,000,000 Dated September 1, 1967:			
Interest.....	1,540,400	1,468,400	1,398,200
Redemption.....	1,800,000	1,800,000	1,800,000
\$60,000,000 Dated May 1, 1968:			
Interest.....	2,180,850	2,075,850	1,970,850
Redemption.....	2,100,000	2,100,000	2,100,000
\$6,510,000 Dated September 1, 1969:			
Interest.....	140,000	123,500	107,000
Redemption.....	330,000	330,000	330,000
\$820,000 Dated November 1, 1969:			
Interest.....	23,125	20,375	17,625
Redemption.....	55,000	55,000	55,000
\$1,200,000 Dated November 1, 1969:			
Interest.....	34,000	30,000	26,000
Redemption.....	80,000	80,000	80,000
\$1,200,000 Dated March 1, 1970:			
Interest.....	36,000	32,000	28,000
Redemption.....	80,000	80,000	80,000
\$50,000,000 Dated July 1, 1970:			
Interest.....	1,931,409	1,721,518	1,528,676
Redemption.....	3,325,000	3,325,000	3,325,000
\$70,000,000 Dated November 1, 1970:			
Interest.....	2,772,000	2,566,375	2,387,000
Redemption.....	3,500,000	3,500,000	3,500,000
\$50,000,000 Dated September 1, 1971:			
Interest.....	1,689,380	1,569,692	1,468,129
Redemption.....	2,500,000	2,500,000	2,500,000
\$94,900,000 Dated June 1, 1972:			
Interest.....	3,339,294	3,083,064	2,887,332
Redemption.....	4,745,000	4,745,000	4,745,000
\$25,000,000 Dated May 1, 1973:			
Interest.....	969,375	903,126	850,626
Redemption.....	1,250,000	1,250,000	1,250,000
\$50,000,000 Dated June 1, 1974:			
Interest.....	2,455,000	2,290,000	2,125,000
Redemption.....	2,500,000	2,500,000	2,500,000
\$50,000,000 Dated February 1, 1975:			
Interest.....	2,652,500	2,502,500	2,355,000
Redemption.....	2,500,000	2,500,000	2,500,000
\$50,000,000 Dated August 1, 1975:			
Interest.....	2,859,375	2,715,625	2,571,875
Redemption.....	2,500,000	2,500,000	2,500,000
\$75,000,000 Dated February 1, 1976:			
Interest.....	3,808,124	3,628,124	3,448,124
Redemption.....	3,750,000	3,750,000	3,750,000
\$75,000,000 Dated September 1, 1976:			
Interest.....	1,845,000	3,603,750	3,428,437
Redemption.....	—	3,750,000	3,750,000
\$25,000,000 Dated April 1, 1977:			
Interest.....	—	1,176,250	1,122,500
Redemption.....	—	1,250,000	1,250,000
\$35,000,000 Dated April 1, 1977:			
Interest.....	—	1,646,750	1,571,400
Redemption.....	—	1,750,000	1,750,000
\$40,000,000 Dated February 1, 1978:			
Interest.....	—	—	2,000,000
Redemption.....	—	—	2,000,000
\$40,000,000 Dated August 1, 1978:			
Interest.....	—	—	1,000,000
Redemption.....	—	—	—
\$35,000,000 Dated May 1, 1979:			
Interest.....	—	—	—
Redemption.....	—	—	—
TOTALS, INTEREST AND REDEMPTION OF BONDS (<i>Cash Basis</i>).....	\$140,873,807	\$145,270,524	\$143,885,999
Interest.....	49,058,807	50,105,524	49,420,999
Redemption.....	91,815,000	95,165,000	94,465,000
Interest Expense Adjustment:			
Beginning accrual, July 1	—12,863,330	—13,465,123	—13,254,385
Ending accrual, June 30	13,465,123	13,254,385	13,375,698
TOTALS, EXPENDITURES (<i>Accrual Basis</i>).....	\$141,475,600	\$145,059,786	\$144,007,312
Interest	49,660,600	49,894,786	49,542,312
Redemption.....	91,815,000	95,165,000	94,465,000

DEBT SERVICE ON PUBLIC SCHOOL BUILDING BONDS—*Continued*

RECONCILIATION WITH APPROPRIATIONS

LOCAL ASSISTANCE

General Fund

APPROPRIATIONS	1976-77	1977-78	1978-79
Education Code Sections 15903, 16403, 16504, 16604, 16704, 16804, 17006, 17106, 17206, 17406, 17506 (Expenditures)	\$25,264,130	\$8,264,259	— \$22,704,500
State School Building Aid Fund °			
APPROPRIATIONS			
Education Code Sections 16403, 16504, 16604, 16704, 16805, 17004, 17104, 17204, 17405, 17505	\$108,282,525	\$128,523,874	\$158,661,812
Public School Building Loan Fund °			
APPROPRIATIONS			
Education Code Section 15903	\$6,547,251	\$6,541,633	\$5,900,000
School Building Safety Fund			
APPROPRIATIONS			
Education Code Section 16080	\$1,381,694	\$1,730,020	\$2,150,000
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$141,475,600	\$145,059,786	\$144,007,312

FUND CONDITION

State School Building Aid

	1976-77	1977-78	1978-79
Unobligated Balance, July 1	\$171,362,947	\$73,490,489	\$23,482,368
Reserve for unexpended allotment	144,376,912	137,894,917	81,319,502
Adjusted Accumulated Balance Including Unissued Bonds	\$315,739,859	\$211,385,406	\$104,801,870
Prior year adjustment	128,325	—	—
Less authorized unissued bonds	— 250,000,000	— 115,000,000	— 75,000,000
Adjusted Balance, July 1	\$65,868,184	\$96,385,406	\$29,801,510
Add Receipts:			
Authorized bonds issued and sold	135,000,000	40,000,000	75,000,000
Premium and accrued interest sold	383,233	396,812	396,812
Repayment from school districts	107,899,292	128,127,062	158,265,000
Totals, Receipts	\$243,282,525	\$168,523,874	\$233,661,812
Less Disbursements:			
Loans to school districts for school facilities	\$99,293,299	\$104,027,044	\$103,000,000
Loans for school district safety programs	3,621,486	972,956	—
Department of Education	303,984	370,080	183,472
State Controller	189,583	196,929	204,195
Department of General Services, Office of Local Assistance	1,051,802	991,887	594,354
State Treasurer bond sale costs	22,624	25,000	25,000
Transfer to the General Fund (reimbursement for Debt Service)	108,282,525	128,523,874	158,661,812
Totals, Disbursements	\$212,765,303	\$235,107,770	\$262,668,833
Balance, June 30	\$96,385,406	\$29,801,510	\$794,849
Authorized unissued bonds of prior bond acts	115,000,000	75,000,000	—
Adjusted Balance, Including Authorized Unissued Bonds, June 30	\$211,385,406	\$104,801,510	\$794,849

Public School Building Loan Fund

Available Balance, July 1	\$360	\$360	—
Add Receipts:			
Repayment from school districts	6,547,251	6,541,633	\$5,900,000
Totals Available	\$6,547,611	\$6,541,993	\$5,900,000
Less Disbursements:			
Transfers to the General Fund (reimbursement for Debt Service)	6,547,251	6,541,633	5,900,000
Totals, Disbursements	\$6,547,251	\$6,541,933	\$5,900,000
Available Balance, June 30	\$360	—	—

STATE SCHOOL BUILDING SAFETY PROGRAM

Chapter 500, Statutes of 1972, appropriated thirty million dollars to be made available to the School Building Safety Fund for the repair and replacement of local school buildings in compliance with Field Act requirements.

Chapter 22, Statutes of 1973 authorized apportionment loans totaling fifteen million dollars from the State School Building Act Bond Law of 1966 to assist school districts which lack matching funds in order to qualify for state loans to comply with Field Act safety requirements. Chapter 383, Statutes of 1974 authorized an additional twelve million dollars from the State School Building Aid Fund for loans to school districts for matching funds to provide for the safety features required in active school buildings under the Field Act.

Chapter 122, Statutes of 1975, provides an additional seven million dollars to the twelve million dollars available from the State School Building Aid Fund for loans to school districts.

These funds were fully encumbered prior to June 30, 1976, but will not be fully apportioned until June 30, 1978.

SUMMARY BY OBJECT
RECONCILIATION WITH APPROPRIATIONS
LOCAL ASSISTANCE

School Building Safety Fund

APPROPRIATIONS	1976-77	1977-78	1978-79
Prior Year Balance Available:			
Chapter 500, Statutes of 1972.....	\$3,384,279	\$1,803,491	-
Balance available in subsequent year	-1,803,489	-	-
Less Repayments on Loans to School Districts	-284,474	-292,059	-\$346,300
TOTALS, EXPENDITURES.....	\$1,296,316	\$1,511,432	-\$346,300

State School Building Aid Fund ^a

APPROPRIATIONS			
Prior Year Balance Available:			
Chapter 22, Statutes of 1973.....	\$115,214	\$193,721	-
Chapter 383, Statutes of 1974.....	4,479,228	779,235	-
Chapter 122, Statutes of 1975.....	-	-	-
Totals Available	\$4,594,442	\$972,956	-
Balance available in subsequent year	-972,956	-	-
TOTALS, EXPENDITURES (Loans)	\$3,621,486	\$972,956	-
TOTALS, EXPENDITURES, ALL FUNDS	\$4,917,802	\$2,484,388	-\$346,300

FUND CONDITION

School Building Safety Fund

	1976-77	1977-78	1978-79
Accumulated surplus, July 1.....	\$3,384,279	\$1,803,491	-
Revenue:			
Interest on loan to school districts.....	1,097,222	1,437,961	\$1,803,900
Totals, Resources	\$4,481,501	\$3,241,452	\$1,803,900
Expenditures:			
Local Assistance:			
Allocations and loans to school districts.....	1,580,790	1,803,491	-
Repayments on loans to school districts	-284,474	-292,059	-346,300
Transfer to the General Fund (reimbursement for Debt Service)	1,381,694	1,730,020	2,150,000
Totals, Expenditures	\$2,678,010	\$3,241,452	\$1,803,900
Accumulated surplus, June 30	\$1,803,491	-	-

^a For the list of standard (lettered) footnotes, see the end of the Governor's Budget.

COMMISSION FOR TEACHER PREPARATION AND LICENSING

The Commission for Teacher Preparation and Licensing was established in 1970, with the specific objective of insuring excellence in education by encouraging high standards of quality and diversity through broad minimum standards and guidelines.

The Commission is organized into six program units: approved programs, examinations and evaluation, licensing, professional standards, beginning teacher evaluation study—which is fully federally funded—and administration. Programs are managed by program chiefs under direction of the executive secretary and based on policies of the Commission. Staff functions of the Commission include program approval, monitor and review, external assessment of teacher preparation programs, administration of examination and evaluation programs, licensing of qualified credential applicants, and review of charges of immoral or unethical conduct of public school certificated personnel.

SUMMARY OF PROGRAM REQUIREMENTS

	1976-77	1977-78	1978-79
I. Approved programs.....	\$348,669	\$600,966	\$582,619
II. Examinations and evaluation	360,738	343,304	431,868
III. Licensing	1,543,570	1,843,078	1,750,912
IV. Professional standards	480,758	428,705	443,283
V. Beginning teacher evaluation study	1,008,561	742,632	410,000
VI. Administration—distributed to other programs	(773,002)	(810,225)	(830,415)
TOTALS, PROGRAMS	\$3,742,296	\$3,958,685	\$3,618,682
Reimbursements	- 73,757	- 178,447	- 101,214
NET TOTALS, PROGRAMS	\$3,668,539	\$3,780,238	\$3,517,468
General Fund	39,672	100,000	-
Teacher credentials.....	2,620,306	2,937,606	3,107,468
Federal funds [†]	1,008,561	742,632	410,000
Personnel years.....	110.2	129.5	129.3

SIGNIFICANT PROGRAM CHANGES

Program	Description	Dollars 1978-79
I.	Approved programs/bilingual-crosscultural clearinghouse continuation	\$65,220
II.	Examinations and evaluation/external assessment workload, administrative services examination and written English expression examination.....	81,066

I. APPROVED PROGRAMS

Program Objectives and Description

- To provide state leadership for the planning, development, and approval of programs offered in California institutions for the preparation of teachers and other public school personnel.
- To evaluate teacher education programs in California in accordance with standards established or adopted by the Commission for Teacher Preparation and Licensing.

Staff assistance was provided during 1976-77 to institutions of higher education in the development of 92 professional preparation programs for teaching and service credentials which were granted conditional approval.

- Staff assistance will be provided to local education agencies who are developing programs to assess and recommend for the Certificate of Competence.

Projections indicate that at least 20 institutions will be developing and seeking approval for at least 64 specialist and services programs.

Staff assistance will be provided to assure early correction of program deficiencies identified during initial approval and to establish a clearinghouse of bilingual/cross-cultural credentialed personnel and disseminate this information to school districts. Chapter 978, Statutes of 1976, requires the Commission to provide a status report to the Legislature on local, state, and federal funded bilingual/cross-cultural teacher preparation programs and review and update as necessary the Commission developed curriculum which will enable teachers to qualify for the bilingual/cross-cultural certificate of competence. *It is proposed that this program include \$65,220 in Teacher Credentials Funds to continue three positions for bilingual/crosscultural program activities beyond the General Fund appropriation provided under Chapter 978 Statutes of 1976.*

Authority

Education Code Sections 5767, 44201, et seq.; California Constitution, Article IX and Article IV.

Output

The primary output of approved programs is the competency of personnel prepared through the professional programs developed by California institutions and approved by the Commission. During 1976/77 conditional approval was granted to 92 programs.

Program Requirements	76-77	77-78	78-79	1976-77	1977-78	1978-79
Continuing program costs.....	8.6	12.6	9.6	\$348,669	\$600,966	\$517,399
Workload adjustments.....	-	-	3	-	-	65,220
Totals, Approved Programs	8.6	12.6	12.6	\$348,669	\$600,966	\$582,619
General Fund				39,672	100,000	-
Teacher Credentials Fund				288,965	500,966	582,619
Reimbursements				20,032	-	-

II. EXAMINATIONS AND EVALUATION

Program Objectives and Description

- To establish, maintain, and evaluate an examination system in accordance with the law.
- To provide policies and procedures for evaluating and approving teacher education programs.
- To externally assess 80 approved programs at 14 institutions during 1977-78 and 75 approved programs at 15 institutions during 1978-79.
- To monitor all assessor agencies and institutions of higher education who are assessing and recommending for the certificate of competence.

For the list of standard (lettered) footnotes, see the end of the Governor's Budget.

COMMISSION FOR TEACHER PREPARATION AND LICENSING—Continued

The law requires 16 examinations in addition to examinations in foreign languages. A nationally administered examination system has been adopted on an interim basis. The system makes available examinations for all but subject matter areas added by legislation during 1974. The Commission plans to evaluate the existing system and based on this evaluation, propose either continuance of the existing system, modification of existing examinations, or development of new examinations on a priority basis. *The Examination and Evaluation program includes 2.3 new positions in 1978-79. These include one consultant in teacher preparation, one certification technician and 0.3 limited term temporary help position. \$46,066 is provided to handle the increased external assessment workload; \$30,000 is a one-time augmentation to validate the administrative service examination; and \$5,000 is a one-time augmentation to develop a written English expression examination.*

Authority

Education Code Section 44280 et seq.

Program Requirements	76-77	77-78	78-79	1976-77	1977-78	1978-79
Continuing program costs.....	6.6	7.7	7.7	\$360,738	\$343,304	\$350,802
Workload adjustments.....	-	-	2.3	-	-	81,066
Totals, (Teacher Credentials Fund)	6.6	7.7	10	\$360,738	\$343,304	\$431,868

III. LICENSING

Program Objectives and Description

- To provide a licensing service to school districts, counties, educational institutions, and individuals which insures uniform administration and enforcement of standards.
- To provide rules and regulations to govern the Commission's procedures for teacher licensing and implementation of improved standards for existing and new licenses.
- To provide updated, revised, and simplified procedures for processing applications, with the end objective of reducing costs and the time required to evaluate the applicant's qualifications.
- To establish and maintain a system of monitoring institutional recommendations for credentials.
- To establish and maintain a system for monitoring the use of credentials.

During 1976, Licensing processed 141,000 applications with an average processing time of 60 school days. This level of activity includes the efforts of six positions funded by a grant from Title II, Federal Public Works Employment Act of 1976, which was available for nine months of 1976-77 and six months of 1977-78. This grant has been extended for the full 1977-78 fiscal year and six months of 1978-79 to fund nine positions. In addition, a second Title II grant has been made available for the purge and retrieval operation for six months of 1977-78 and six months of 1978-79; this second grant will fund seven new positions in each of these fiscal years. In addition to evaluation of credential applications, this unit provides information services to the field and to individual applicants by personal interview, telephone, and correspondence; one additional clerical position to assist in this activity is proposed in the budget year for funding by the Teacher Credentials Fund.

Authority

Chapter 557, Statutes of 1970.

Output	1976-77	1977-78	1978-79
Applications received.....	137,000	120,000	120,000
Applications processed.....	141,000	150,000	120,000
(Title II Grant)	(21,130)	(30,000)	(15,000)
Applications in process (June 30)	31,860	1,860	1,860
Average processing time	60 days	60 days	30 days
Average processing cost.....	\$11	\$12	\$15
Credentials issued.....	139,000	148,500	118,500
Credentials denied after evaluation	2,000	1,500	1,500

Program Requirements	76-77	77-78	78-79	1976-77	1977-78	1978-79
Continuing program costs.....	64.3	71.1	57.6	\$1,543,570	\$1,751,956	\$1,638,718
Workload adjustments.....	-	7	17	-	91,112	112,194
Totals, Licensing	64.3	78.1	74.6	\$1,543,570	\$1,843,078	\$1,750,912
Teacher Credentials Fund.....				1,469,813	1,664,631	1,649,698
Reimbursements				73,757	178,447	101,214

IV. PROFESSIONAL STANDARDS

Program Objectives and Description

- To initiate proceedings to suspend and revoke certification documents for cause in accordance with the policies of the Commission for Teacher Preparation and Licensing and under authority of the Education Code.
- To recommend to the Commission the termination of suspension orders and reissuance of certification documents when satisfactory evidence of rehabilitation has been presented.

Professional standards in concert with the committee of credentials reviews the personal and professional conduct of individual applicants and credential holders. Such reviews occur when there are allegations relating to arrest records, unprofessional conduct, mental health problems, or physical health problems.

Authority

Education Code Sections 44201 et seq.; and California Administrative Code, Title V.

Output	1976-77	1977-78	1978-79
Cases received.....	5,143	6,500	6,600
Cases processed	5,143	6,500	6,600

Program Requirements	76-77	77-78	78-79	1976-77	1977-78	1978-79
Continuing program costs (Teacher Credentials Fund)	7.8	7.7	7.7	\$480,758	\$428,705	\$443,283

COMMISSION FOR TEACHER PREPARATION AND LICENSING—*Continued*

V. BEGINNING TEACHER EVALUATION STUDY

Program Objectives and Description

- To identify behaviors which are related to student achievement in reading and mathematics.
- To stimulate modification of teacher preparation programs by providing research information about effective teaching behaviors.
- To provide information and recommendations related to teacher education and certification based on research results.

The Commission is conducting this research with funding from the federal government through the National Institute of Education. Initial planning in 1972 has led to several years of field work culminating in a field study during 1976 through 1978, and dissemination of research findings in FY 1978/79.

Authority

Chapter 557, Statutes of 1970; Education Code Section 44225.

Output

A funding contract from the National Institute of Education provides monies for the collection and analysis of data and a review of the implications of the research results for teacher education and certification from 1976 through 1978.

Program Requirements	76-77	77-78	78-79	1976-77	1977-78	1978-79
Continuing program costs (<i>Federal funds</i>)	5.2	6	6	\$1,008,561	\$742,632	\$410,000

VI. ADMINISTRATION

Program Objectives and Description

• To provide sound and effective leadership in meeting current and future administrative problems, and to coordinate and provide necessary administrative and business management services to all activities of the Commission. *Administration includes one limited term temporary help position in FY 1978-79 to handle the increased clerical workload of the mailroom.*

Authority

Chapter 557, Statutes of 1970.

Program Requirements	76-77	77-78	78-79	1976-77	1977-78	1978-79
Continuing program costs	17.7	17.4	17.4	\$773,002	\$810,225	\$824,415
Workload adjustments	—	—	1	—	—	6,000
Totals, Administration (<i>Teacher Credentials Fund</i>)	17.7	17.4	18.4	\$763,002	\$806,343	\$830,415
Reimbursements				10,000	3,882	—
Less Amounts Charged to Other Programs:						
I. Approved Programs				—99,516	—154,052	—158,014
II. Examinations and evaluation				—94,032	—96,860	—98,667
III. Licensing				—515,388	—492,677	—503,583
IV. Professional Standards				—64,066	—66,636	—70,151
Totals, Amount Charged to Other Programs				—\$773,002	—\$810,225	—\$830,415
NET TOTALS, ADMINISTRATION				—	—	—

SUMMARY BY OBJECT

PERSONAL SERVICES	76-77	77-78	78-79	1976-77	1977-78	1978-79
Authorized positions	110.2	126.5	110	\$1,539,159	\$1,890,315	\$1,739,053
Proposed new positions	—	7	23.3	—	77,460	181,833
Totals, Adjustments	—	7	23.3	—	\$77,460	\$181,833
Totals, Salaries and Wages	110.2	133.5	133.3	\$1,539,159	\$1,967,775	\$1,920,886
Estimated salary savings	—	—4	—4	—	—33,169	—36,083
Net Totals, Salaries and Wages	110.2	129.5	129.3	\$1,539,159	\$1,934,606	\$1,884,803
Staff benefits	—	—	—	284,688	391,490	381,702
Totals, Personal Services	110.2	129.5	129.3	\$1,823,847	\$2,326,096	\$2,266,505
OPERATING EXPENSES AND EQUIPMENT						
General expenses				\$431,055	\$238,623	\$319,463
Printing				3,184	6,360	6,742
Communications				104,002	86,330	113,686
Travel—In-State				134,368	128,202	163,084
Travel—out-of-State				2,590	9,650	10,475
Facilities expense				112,652	118,340	128,380
Contract services				961,699	844,591	436,419
Overhead charges				140,000	165,633	132,077
Equipment rental and maintenance				15,082	20,140	21,348
Equipment				13,817	14,720	20,503
Totals, Operating Expenses and Equipment				\$1,918,449	\$1,632,589	\$1,352,177
TOTALS, EXPENDITURES				\$3,742,296	\$3,958,685	\$3,618,682
Reimbursements				—73,757	—178,447	—101,214
NET TOTALS, EXPENDITURES				\$3,668,539	\$3,780,238	\$3,517,468

COMMISSION FOR TEACHER PREPARATION AND LICENSING—Continued

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

General Fund

APPROPRIATIONS	1976-77	1977-78	1978-79
Chapter 978, Statutes of 1976.....	\$150,000	-	-
Prior Year Balance Available:			
Chapter 1096, Statutes of 1973.....	483	-	-
Chapter 978, Statutes of 1976.....	-	\$100,000	-
Totals Available	\$150,483	\$100,000	-
Unexpended balance, estimated savings	- 10,811	-	-
Balance available in subsequent year	- 100,000	-	-
TOTALS, EXPENDITURES.....	\$39,672	\$100,000	-

Teacher Credentials Fund

APPROPRIATIONS			
Budget Act appropriation	\$2,505,334	\$2,805,867	\$3,107,468
Allocation for employee compensation	127,049	131,739	-
Totals Available	\$2,632,383	\$2,937,606	\$3,107,468
Unexpended balance, estimated savings	- 12,077	-	-
TOTALS, EXPENDITURES.....	\$2,620,306	\$2,937,606	\$3,107,468

Federal Funds ^f

APPROPRIATIONS			
Federal funds (expenditures)	\$1,008,561	\$742,632	\$410,000
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$3,668,539	\$3,780,238	\$3,517,468

FUND CONDITION

Teacher Credential Fund

	1976-77	1977-78	1978-79
Accumulated surplus, July 1.....	\$1,994,634	\$2,343,561	\$2,105,955
Prior year adjustments	- 124,635	-	-
Accumulated Surplus, Adjusted	\$1,869,999	\$2,343,561	\$2,105,955
Revenues:			
Credentia fees	\$2,749,632	\$2,400,000	\$2,400,000
Teacher examination fees	237,020	200,000	200,000
Income from surplus money investments	104,474	100,000	100,000
Miscellaneous income	2,742	-	-
Totals, Revenue	\$3,093,868	\$2,700,000	\$2,700,000
Totals, Resources	\$4,963,867	\$5,043,561	\$4,805,955
Expenditures:			
Commission for Teacher Preparation and Licensing	\$2,620,306	\$2,937,606	\$3,107,468
Accumulated surplus, June 30	\$2,343,561	\$2,105,955	\$1,698,487
Surplus available for appropriation	2,343,561	2,105,955	1,698,487 ^j

CHANGES IN

AUTHORIZED POSITIONS

	76-77	77-78	78-79	1976-77	1977-78	1978-79
Totals, Authorized Positions	110.2	126.5	110	\$1,539,159	\$1,890,315	\$1,739,053
Proposed New Positions:						
Approved Programs				Salary Range		
Cons in teacher prep	-	-	1	2,070-2,499	-	27,276
Certification tech	-	-	1	857-1,024	-	11,232
Steno B	-	-	1	767-915	-	10,056
Exams and Eval:						
Cons in teacher prep	-	-	1	2,070-2,499	-	24,840
Certification tech	-	-	1	857-1,024	-	10,284
Temporary help	-	-	0.3 ⁱ	-	-	4,000
Licensing:						
Certification tech	-	(3) ²	3	857-1,024	15,426	16,198
Office tech	-	1	1	857-1,024	5,142	5,142
Office assistant II	-	(6) ²	6	718-857	25,848	27,147
Office assistant II	-	6	7	718-857	31,044	39,658
Administration:						
Temporary help	-	-	1 ⁱ	-	-	6,000
Totals, Proposed New Positions	-	7	23.3	-	\$77,460	\$181,833
TOTALS, SALARIES AND WAGES.....	110.2	133.5	133.3	\$1,539,159	\$1,967,775	\$1,920,886

ⁱ Temporary Help funds limited to 1978-79.² Continuation/extension of funding for Public Works Employment Act funded positions which are included in the authorized positions total in the current year.

CALIFORNIA POSTSECONDARY EDUCATION COMMISSION

The California Postsecondary Education Commission was established by Chapter 1187, Statutes of 1973. A successor to the Coordinating Council for Higher Education, it assumed its duties on April 1, 1974. It has 23 members; 11 are directly connected with public or private postsecondary education and 12 represent the general public.

The Commission is responsible for developing and annually bringing up to date a comprehensive five-year plan for postsecondary education. It also reviews and integrates the long range plans of the three public segments of higher education (University of California, California State University and Colleges, and California Community Colleges). Another primary duty is to advise the Governor and the Legislature on the need for and location of new institutions and campuses, and proposals for new programs. The Commission is a clearinghouse for information on higher education.

Operations are divided into:

I. Information systems. The Commission is responsible for developing state-level data collection systems to help in making informed decisions on postsecondary education. It also is engaged in a pilot project to establish nationally compatible systems.

II. Coordination and review. The Commission reviews proposals for new programs and facilities by public institutions in order to (1) provide coordination, (2) prevent duplication, and (3) provide efficient transmittal of state and federal support.

III. Planning and special projects. The Commission develops and keeps the five-year plan up to date, integrates the long-range plans of the public segments, and conducts or monitors special studies requested by the Legislature.

IV. Federal programs. The Commission administers certain federal programs, and has been designated by the federal government as the primary postsecondary education planning agency for the state under Section 1202 of the 1972 higher education amendments.

The Commission also develops criteria to evaluate the policies and plans for postsecondary education and submits reports as requested by the Governor and the Legislature.

SUMMARY OF PROGRAM REQUIREMENTS

	76-77	77-78	78-79	1976-77	1977-78	1978-79
I. Information systems	9.2	7.5	9.5	\$345,659	\$342,011	\$387,118
II. Coordination and review	7.4	8.5	8.5	214,434	277,859	288,148
III. Planning and special projects	6.3	8	8	244,440	305,580	277,708
IV. Federal programs	13	14	14	581,351	941,885	1,693,945
V. Executive	7.4	9	9	256,778	293,494	301,396
VI. Staff services	6.4	7.5	8.1	134,044	168,830	222,914
VII. Commission activities	-	-	-	70,940	80,581	80,581
VIII. W.I.C.H.E.	-	-	-	28,000	39,000	39,000
TOTALS, PROGRAMS	49.7	54.5	57.1	\$1,875,646	\$2,449,240	\$3,290,810
Reimbursements	-	-	-	-5,478	-	-
NET TOTALS, PROGRAMS				\$1,870,168	\$2,449,240	\$3,290,810
General Fund				1,320,988	1,547,155	1,643,301
Federal funds				549,180	902,085	1,647,509

I. INFORMATION SYSTEMS

Program Objectives and Description

This unit has responsibility for developing information systems at the state level to collect, store, retrieve, analyze, and disseminate information which will facilitate making informed decisions about postsecondary education. The Education Code specifically directs the Commission to "act as a clearinghouse for postsecondary education information and as a primary source of information for the Legislature, the Governor and other agencies, and develop a comprehensive data base insuring comparability of data from diverse sources."

A standing committee of commissioners advises the staff on policy matters. A technical advisory committee representing public and independent postsecondary education, the Legislative Analyst's Office, the Department of Finance, and other state agencies furnishes advice on the design and feasibility of information systems development.

In addition, the staff works closely with the National Center for Higher Education Management Systems and the Western Interstate Commission for Higher Education. California is one of five pilot states in a three-year project to develop information bases at the state level which are compatible nationally. In the budget year, this unit will continue an electronic data processing system which will provide increased storage, collection and retrieval capacity for information gathered by the Commission.

An additional \$25,000 for increased printing costs and one Clerk I to assist the librarian are proposed in the budget year. One Operations Research Specialist II also is proposed. This position was established by the Legislature in 1976-77, but the work was done by contract and thus the position was abolished. It is proposed to reestablish the position at no additional cost as the contract will terminate in the budget year and contract funds will be reduced.

Authority

Education Code Section 66903.

	76-77	77-78	78-79	1976-77	1977-78	1978-79
Program Requirements						
Continuing program costs	9.2	7.5	7.5	\$345,659	\$342,011	\$350,136
Workload adjustments	-	-	2	-	-	36,982
Totals, Information Systems	9.2	7.5	9.5	\$345,659	\$342,011	\$387,118

II. COORDINATION AND REVIEW

Program Objectives and Description

This unit has the primary responsibility of reviewing and reacting to segmental and institutional plans for new programs, institutions, campuses and other facilities, and programmatic budget requests. The review is based on policies, criteria, and standards which the commission has adopted. Facility, budget, and program reviews are conducted in a manner that (1) provides coordination among interrelated elements, (2) prevents wasteful duplication, and (3) provides an efficient way to transmit state and federal support for programs and facilities.

The staff has undertaken development of criteria for state support of new and existing programs. It also is responsible to the Legislature and the Governor for special studies and projects related to coordination and review.

Authority

Education Code Sections 66900, 66902 and 66904.

For the list of standard (lettered) footnotes, see the end of the Governor's Budget.

CALIFORNIA POSTSECONDARY EDUCATION COMMISSION—*Continued*

Program Requirements	76-77	77-78	78-79	1976-77	1977-78	1978-79
Continuing program costs.....	7.4	8.5	8.5	\$214,434	\$277,859	\$288,148

III. PLANNING AND SPECIAL PROJECTS

Program Objectives and Description

The commission is required to prepare a five-year state plan making the most effective use of resources in providing opportunities for postsecondary education. The plan must be brought up to date annually. The planning unit, guided by long-term goals established by the commission, alerts the commission to problems affecting the plan, proposes solutions or alternatives to those problems within the boundaries of available resources, and works with the segments in their planning efforts. From these activities, the five-year plan is developed and kept up to date.

The unit also is responsible for integration of the long-range plans of the segments, after review and recommendation by the coordination unit. During the first years, the staff will work with the public segments (University of California, California State University and Colleges, and California Community Colleges) so that all plans will be in a format compatible with the commission's planning data needs.

A second major function of the planning unit is to conduct and/or monitor special studies requested by the Legislature. In the current year, the Commission is expected to complete or continue special studies on: equal educational opportunity, lifelong learning, the need for health science trained professionals, declining basic skills, articulation, accreditation, and others.

Authority

Education Code, Sections 66900, 66902, 66903, 66904; ACR 159/73.

Program Requirements	76-77	77-78	78-79	1976-77	1977-78	1978-79
Continuing program costs.....	6.3	8	8	\$244,440	\$305,580	\$277,708

IV. FEDERAL PROGRAMS

Program Objectives and Description

The commission serves as the administrative agency under several titles of the 1972 amendments to the federal Higher Education Act of 1965. This involves development of a state plan for expenditure of federal funds, review of proposals for funding, and monitoring of funded projects.

Two programs are currently assigned to the unit. Title I, Community Service, emphasizes the development of strong, cooperative relationships among institutions of postsecondary education, local community governments, and community groups, in the solution of pressing community problems. Special consideration is given to programs that incorporate the resources of several institutions into a regional consortium. Title VI-A, Instructional Equipment, provides federal funds to postsecondary institutions for the acquisition of classroom and laboratory equipment in order to improve the quality of instruction in selected areas. Federal funds are available for administration of both programs. One-third state matching is required for Title I.

In addition, Education Code Section 67002 designates the commission as the federal "1202 Commission" for California in order to comply with the Federal requirement that one agency be designated to receive all planning funds. The commission receives federal funds, is responsible for planning and administering the Higher Education Facilities Act of 1965, and accepts other responsibilities required by the U.S. Office of Education. The staff also reviews proposals submitted by California institutions for Funds for the Improvement of Postsecondary Education provided by the U.S. Office of Education. It is anticipated that federal funds (Title I) in the budget year will be increased for additional community service projects.

One Junior Staff Analyst was administratively established in the current year out of federal funds to help evaluate community service projects (Title I), and it is proposed to continue this position in the budget year. No additional federal or state funds are required.

Authority

PL 89-329 Title I, Title VI-A, and Title VII; Education Code Section 67002.

Program Requirements	76-77	77-78	78-79	1976-77	1977-78	1978-79
Continuing Program costs	13	13	13	\$581,351	\$931,137	\$1,679,614
Workload adjustments.....	-	1	1	-	10,748	14,331
Totals, Federal Programs	13	14	14	\$581,351	\$941,885	\$1,693,945

V. EXECUTIVE

Program Objectives and Description

The Director provides leadership to the staff in the primary, long-range planning effort of the Commission. At the same time, at the direction of the Commission, he advises the Governor, the Legislature, and other State agencies concerning policies and funding for California postsecondary education, based on the work of staff in the several units. The Director also works with a statutory advisory committee composed of the chief executive officers of each of the public segments and the State Superintendent of Public Instruction (or their designees) and other representatives of postsecondary segments, in reviewing Commission agenda items and associated documents. The Executive function includes liaison with the advisory committee and the segments.

Authority

Education Code, Sections 66900, 66902, 66903 and 66904.

Program Requirements	76-77	77-78	78-79	1976-77	1977-78	1978-79
Continuing program costs.....	7.4	9	9	\$256,778	\$293,494	\$301,396

VI. STAFF SERVICES

Program Objectives and Description

Staff services is responsible for internal commission budget, personnel, commission agenda, preparation and distribution of reports, and general housekeeping functions. The commission contracts with the Department of General Services for accounting and personnel services. *It is proposed to add \$5,000 in the budget year for temporary help to employ students for part-time assistance to permanent staff engaged in limited-term projects. It is also proposed to add \$40,950 for the purchase of word processing equipment rather than continue to lease such equipment.*

Authority

Education Code, Sections 66900, 66902, 66903 and 66904.

Program Requirements	76-77	77-78	78-79	1976-77	1977-78	1978-79
Continuing program costs.....	6.4	7.5	7.5	\$134,044	\$168,830	\$176,964

CALIFORNIA POSTSECONDARY EDUCATION COMMISSION—Continued

	76-77	77-78	78-79	1976-77	1977-78	1978-79
Workload adjustments.....	-	-	0.6	-	-	45,950
Totals, Staff Services	6.4	7.5	8.1	\$134,044	\$168,830	\$222,914
General Fund				128,566	168,830	222,914
Reimbursements				5,478	-	-

VII. COMMISSION

Program Objectives and Description

The Commission has 23 members: two representatives each of the Regents of the University of California, Trustees of the California State University and Colleges, and the Board of Governors of the California Community Colleges; two representatives of the independent colleges and universities appointed by the Governor; the chairmen of the California Advisory Council on Vocational Education and Technical Training and the Council for Postsecondary Educational Institutions; the President of the State Board of Education or his designee; and twelve representatives of the general public. These twelve are appointed as follows: four by the Governor, four by the Senate Rules Committee, and four by the Speaker of the Assembly. The Commission selects its chairman from among the public members.

The budget provides for stipends of \$50 per meeting as authorized, together with necessary travel and expenses for Commission meetings.

Authority

Education Code, Sections 66901-66904 and 66906.

Program Requirements

	76-77	77-78	78-79	1976-77	1977-78	1978-79
Continuing program costs.....	-	-	-	\$70,940	\$80,581	\$80,581

VIII. WESTERN INTERSTATE COMMISSION FOR HIGHER EDUCATION (WICHE)

The Western Interstate Commission for Higher Education (WICHE) is a public, nonprofit agency established to coordinate and expand interstate and interinstitutional cooperative programs and to gather data for improving planning and management in postsecondary education. Thirteen states participate, with three commissioners from each, appointed by their governors for four-year terms. The main office of the commission's staff is located in Boulder, Colorado; there are also five regional offices. California's annual assessment for 1978-79 will be \$39,000. In addition, the Department of Health budget includes \$7,500 annually as a contribution to support the WICHE mental health program.

The commission has three divisions:

A. The Division of General Services includes a student exchange program in the health sciences, a four-state regional medical program, a program to encourage access to higher education by students from ethnic minorities, and continuing education programs in nursing and library science.

B. The Division of Mental Health was formed in 1956 at the request of the Western Regional Conference of the Council of State Governments. Major programs seek to improve mental health services on the campus and in the community. These include seminars in psychiatric education for general practitioners, and WICHE conferences to demonstrate methods for training personnel and developing mental health programs.

C. The National Center for Higher Education Management Systems was established to assemble and interpret data designed to improve higher education planning and management at the institutional, state, and national levels.

Authority

Education Code, Sections 99000-99005.

Program Requirements

	1976-77	1977-78	1978-79
Western Interstate Commission for Higher Education	\$28,000	\$39,000	\$39,000
Mental health program ¹	(7,500)	(7,500)	(7,500)

¹ Funds for this program are included in the appropriation for the Department of Health.

SUMMARY BY OBJECT

PERSONAL SERVICES	76-77	77-78	78-79	1976-77	1977-78	1978-79
Authorized positions	49.7	53.5	53.5	\$897,393	\$1,061,800	\$1,082,881
Merit salary adjustments.....	-	-	-	(7,234)	(16,427)	(17,217)
Workload and administrative adjustments	-	1	-	-	8,883	-
Proposed new positions.....	-	-	3.6	-	-	44,582
Totals, Adjustments.....	-	1	3.6	-	\$8,883	\$44,582
Totals, Salaries and Wages	49.7	54.5	57.1	\$897,393	\$1,070,683	\$1,127,463
Estimated salary savings	-	-	-	-	-38,157	-39,544
Net Totals, Salaries and Wages	49.7	54.5	57.1	\$897,393	\$1,032,526	\$1,087,919
Staff benefits.....	-	-	-	164,590	209,105	223,017
Totals, Personal Services.....	49.7	54.5	57.1	\$1,061,983	\$1,241,631	\$1,310,936
OPERATING EXPENSES AND EQUIPMENT						
General expenses				\$154,739	\$159,746	\$167,095
Printing				-	-	25,000
Communications.....				59,323	38,460	46,729
Travel—in-state				78,128	67,608	74,337
Travel—out-of-state				3,348	11,733	12,377
Facilities operations				85,315	74,986	75,286
Contractual services				92,589	151,880	88,460
Data processing				840	-	-
Equipment.....				1,355	9,620	51,590
State share to W.I.C.H.E.				28,000	39,000	39,000
Federal grants to institutions				310,026	654,576	1,400,000
Totals, Operating Expenses and Equipment				\$813,663	\$1,207,609	\$1,979,874
TOTALS, EXPENDITURES.....				\$1,875,646	\$2,449,240	\$3,290,810
Reimbursements				-5,478	-	-
NET TOTALS, EXPENDITURES.....				\$1,870,168	\$2,449,240	\$3,290,810

CALIFORNIA POSTSECONDARY EDUCATION COMMISSION—Continued

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

General Fund

APPROPRIATIONS	1976-77	1977-78	1978-79
Budget Act appropriation	\$1,293,293	\$1,441,890	\$1,643,301
Allocation for employee compensation	39,997	65,265	-
Chapter 874, Statutes of 1976	20,000	-	-
Chapter 665, Statutes of 1977	-	40,000	-
Prior Year Balances Available:			
Chapter 1471, Statutes of 1974	164	164	-
Chapter 1526, Statutes of 1974	1,179	1,179	-
Chapter 462, Statutes of 1975	6,973	6,973	-
Chapter 874, Statutes of 1976	-	9,520	-
Totals Available	\$1,361,606	\$1,564,991	\$1,643,301
Balance available in subsequent years	-17,836	-	-
Unexpended balance, estimated savings	-22,782	-17,836	-
TOTALS, EXPENDITURES	\$1,320,988	\$1,547,155	\$1,643,301

Federal Funds¹

APPROPRIATIONS			
Federal expenditures	\$549,180	\$902,085	\$1,647,509
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$1,870,168	\$2,449,240	\$3,290,810

CHANGES IN

AUTHORIZED POSITIONS

	76-77	77-78	78-79	1976-77	1977-78	1978-79
Totals, Authorized Positions	49.7	53.5	53.5	\$897,393	\$1,061,800	\$1,082,881
Workload and Administrative Adjustment:						
Federal Programs:						
Junior staff analyst	-	1	-	-	8,883	-
Totals, Workload and Administrative						
Adjustments	-	1	-	-	8,883	-
Proposed New Positions:						
Federal Programs:						
Staff services analyst ¹	-	-	1	-	-	\$11,844
Information Systems:						
Clerk I	-	-	1	-	-	7,722
Operations research specialist II	-	-	1	-	-	20,016
Staff Services:						
Temporary help	-	-	0.6	-	-	5,000
Totals, Proposed New Positions	-	-	3.6	-	-	\$44,582
TOTALS, SALARIES AND WAGES	49.7	54.5	57.1	\$897,393	\$1,070,683	\$1,127,463

¹ Reclassification of Junior Staff Analyst administratively established in current year.

CALIFORNIA EDUCATIONAL FACILITIES AUTHORITY

The California Educational Facilities Authority is a public instrumentality of the state composed of five members: the Director of Finance, the State Controller, the State Treasurer, and two public members appointed by the Governor to serve for terms of four years.

The Authority was created for the purpose of issuing revenue bonds to assist private educational institutions of higher learning in the expansion and construction of nonsectarian educational facilities. Through its ability to issue tax exempt bonds, the Authority provides lower cost financing to these institutions than they would be able to secure on the open market.

Facilities used for sectarian instruction or as a place of religious worship are not eligible.

The law specifically provides that bonds issued shall not be a debt or liability or a pledge of the faith and credit nor the taxing power of the state or any of its political subdivisions. The full faith and credit of the participating institutions are pledged to the payment of bonds.

A total of \$150,000,000 of bonds was authorized by the Educational Facilities Act. As of June 30, 1977, bonds in the amount of \$72,300,000 have been sold as follows: Stanford University (\$16,920,000); University of the Pacific (\$7,520,000); California Lutheran College (\$1,800,000); San Francisco Conservatory of Music (\$1,200,000); Santa Clara University (\$4,000,000); Loyola Marymount University (\$1,150,000); University of Southern California (\$18,750,000); Stanford University (\$18,100,000); and the University of San Diego (\$2,860,000).

This is a trust activity and involves no state revenues or expenditures. All expenses must be paid from revenues and other moneys available to the Authority.

The California Educational Facilities Act is contained in Sections 94100 through 94213 of the Education Code.

UNIVERSITY OF CALIFORNIA

The University of California is the state university and the land-grant institution of the State of California. It was established by the Organic Act of 1868, and was written into the State Constitution of 1879 as a public trust, to be administered under the authority of an independent governing board—the Regents of the University of California. Presently, the board of regents includes 26 members; 7 ex officio, 18 appointed by the Governor with the approval of the Senate for staggered terms, and 1 student appointed by the board.

The administrative structure of the university is headed by a president who is responsible overall policy development, planning, and resource allocations. Chancellors have primary responsibility for the management of campus resource allocations as well as campus administrative activities.

The regents have delegated authority to the academic senate to determine conditions for admission (subject to constraints of the Master Plan for Higher Education), degree requirements, and approval of courses and curricula. Special faculty committees serve in an advisory capacity to the regents, the president, and the chancellors in a variety of matters.

There are nine university campuses. Eight of them offer undergraduate and graduate instruction and professional education; the ninth is a health sciences campus. As a departure from the traditional academic organization of the older campuses, the San Diego and Santa Cruz campuses are being developed on the "cluster college" principle.

A master plan for the development of higher education in California was enacted in 1960 and is referred to as the "Donahoe Higher Education Act." This act defines responsibilities of the three segments of public higher education, the University of California, the California State University and Colleges, and the community colleges. It states that the University of California will be the primary state-supported academic agency for research and that the university has exclusive jurisdiction in public higher education over instruction in the professions of law, medicine, dentistry, and veterinary medicine. Sole authority is also vested in the university to award doctoral degrees in all fields, except that joint doctoral degrees with the California State University and Colleges may be awarded.

The University of California is charged with conducting higher education programs in four major areas:

1. Instruction of able young people, by transmitting to them knowledge and skills and by helping them to experience with their instructors, the processes of developing and testing new hypotheses and fresh interpretations of knowledge. The university offers lower division, upper division, graduate and post-doctoral programs on each of its general campuses.

2. Research directed toward advancing the understanding of arts and sciences and the interpretation of human history. The university provides faculty time and the essential libraries, laboratories, and other resources necessary to further faculty research which is intimately connected with teaching in the University—especially at the advanced graduate level.

3. Education for professional careers—education grounded in the understanding of relevant sciences and literature, and enlightened by experience in the methods by which the boundaries of knowledge are pushed back. Education for the professions is a traditional role of the university. It is a role that assumes added significance as each Californian depends more on the expert knowledge and personal integrity of professionals for a variety of specialized services.

4. Public service contributing to the fulfillment of the university's obligation to disseminate knowledge and bringing to faculty and students the stimulation of applying their knowledge and special skills to the problems of modern life. Because of rapid sociological and technological change, increasingly greater numbers of people return to the university to keep themselves abreast of such change.

SIGNIFICANT PROGRAM CHANGES (in thousands)

Program	Description	Dollars
I.	Enrollment related	\$2,992
I.	Teaching associate program	999
I.	Instructional use of computers	500
I.	Health sciences options at Berkeley	401
I.	Teaching assistant training	300
I.	Eliminate augmentation for discipline shift	-500
II.	Increase research (space, environment, energy, climatology and seismology)	1,500
IV.	Increase library acquisitions	2,684
IV.	Library automation	1,447
V.	Increase clinical teaching support (UCD, UCSD, UCI, and UCSF)	653
VII.	Privacy of records (SB 170)	735
VII.	Increase police services support	178
VIII.	New facilities workload	781
XI.	General price increases	17,696
XI.	Merit salary adjustments	12,105
XI.	Social Security increases (coordination and rate)	1,480
XI.	Unemployment insurance increases	940
XI.	U.C. Retirement System depooling (SB 1238)	801
XI.	Increase general insurance	707
XI.	Upward Mobility	605
XI.	Workers' Compensation Insurance increases	450
XI.	General Fund annuities	200
XI.	Clinical faculty salary adjustment	-550
XI.	Increase budgetary savings	-1,141
XI.	Increase savings to partially offset library acquisitions increase	-1,184

HIGHLIGHTED PROGRAM CONTINUATIONS (in thousands)

Program	Description	Dollars
I.	Instructional equipment replacement increase	\$2,000
I.	Undergraduate teaching excellence	1,410
I.	Medical education programs (Berkeley, Fresno, and Riverside)	1,076
II.	Institute on Transportation Studies	524
II.	Research on aquaculture	424
II.	Institute of Appropriate Technology	208
II.	State data program	122
III.	Drew medical program	2,105
III.	Podiatric medicine program	706
IV.	Regional utilization of libraries	500
IX.	Student affirmative action	2,293

For the list of standard (lettered) footnotes, see the end of the Governor's Budget

UNIVERSITY OF CALIFORNIA—Continued

SUMMARY OF PROGRAM
REQUIREMENTS

BUDGETED PROGRAMS	76-77	77-78	78-79	1976-77	1977-78	1978-79
I. Instruction	17,599.87	18,406.94	18,642.57	\$423,658,942	\$466,211,466	\$472,597,764
II. Research	3,064.79	2,565.71	2,565.71	66,466,594	68,910,602	70,476,942
III. Public service	1,164.92	1,198.20	1,198.20	30,828,411	31,518,662	31,773,468
IV. Academic support	4,360.52	4,291.27	4,298.27	89,148,581	101,853,857	106,324,026
V. Teaching hospitals	16,333.06	16,413.13	16,607.13	315,794,047	347,843,487	382,337,487
VI. Student services	2,759.03	2,690.63	2,690.63	55,630,300	58,076,856	58,610,721
VII. Institutional support	5,936.05	5,959.01	5,959.01	87,430,559	92,087,588	93,227,117
VIII. Operation and maintenance of plant	3,676.75	3,175.48	3,212.58	73,957,091	81,477,544	82,264,118
IX. Student financial aid	—	—	—	30,680,639	31,273,232	31,658,323
X. Auxiliary enterprises	2,088.86	1,660.16	1,660.16	58,029,569	75,065,690	77,042,292
XI. Provisions for allocation and program maintenance ¹	—	—	20.00	16,059,159	48,461,114	84,093,455
TOTALS, BUDGETED PROGRAMS	56,983.85	56,360.53	56,854.26	\$1,247,683,892	\$1,402,780,098	\$1,490,405,713
EXTRAMURAL PROGRAMS						
XII. Sponsored and other restricted activities				\$381,121,864	\$413,705,000	\$440,006,000
XIII. ERDA laboratories (U.S. Government)				564,051,786	564,052,000	564,052,000
TOTALS, BUDGETED AND EXTRAMURAL PROGRAMS				\$2,192,857,542	\$2,380,537,098	\$2,494,463,713
SOURCE OF FUNDS						
University of California—General Purpose Resources:						
General Fund—State				\$683,742,104	\$737,523,256	\$782,196,562
University funds ^e				40,547,292	46,276,000	47,049,317
Restricted Funds:						
Transportation Planning and Research Account				510,000	510,000	523,600
California Water Fund				99,485	100,000	100,000
Capital Outlay Fund for Public Higher Education				2,500,000	2,000,000	2,000,000
University funds ^e				520,285,011	616,370,842	658,536,234
Extramural:						
State of California ^e				10,058,592	15,428,000	14,219,000
U.S. Government				276,645,194	304,658,000	327,871,000
Gifts and private grants				42,626,437	44,811,000	47,027,000
Other university funds				51,791,641	48,808,000	50,889,000
ERDA laboratories (U.S. Government)				564,051,786	564,052,000	564,052,000

HIGHLIGHTS OF PROGRAM OR WORKLOAD CHANGES

The budget for 1978-79 proposes an overall General Fund expenditure of \$782.2 million. Funding for salary and benefit increases proposed for 1978-79 are included in separate budget act items and will be allocated to the University after enactment of the budget act. The operating budget for 1978-79 proposes a net General Fund increase of \$44.7 million which will provide:

- An increase of \$3,392,710 for general campus and health science instruction related to planned enrollments, including the new Berkeley health sciences options;
 - An increase in programs which emphasize improving undergraduate instruction—Teaching Assistant Training (\$300,000), Teaching Associates (\$998,976), Instructional Use of Computers (\$500,000), and support for the Ventura Learning Center (\$65,000). \$500,000 provided in 1977-78 to support shifts of enrollments to high cost disciplines has been eliminated;
 - A \$1,500,000 increase for organized research, of which at least \$500,000 will be devoted to research in space sciences with the balance directed towards other issues of concern to Californians (including energy, environment, seismology, and climatology);
 - A \$2,684,000, offset by \$1,184,000 of savings, for 86,000 additional library volumes and \$1,447,000 to develop an on-line computerized library catalog and to install automated circulation systems at several campuses;
 - Clinical teaching support increases for the San Francisco Laguna Dental Clinic (\$173,000), Irvine Community Clinic No. 3 (\$80,000), San Diego Teaching Hospital (\$200,000), and Sacramento Medical Center (\$200,000);
 - \$781,377 for maintenance workload related to new space;
 - \$376,500 for the third year workload of the student affirmative action program;
 - \$604,700 for upward mobility programs of faculty, management and staff development;
 - \$34.2 million of fixed cost increases, plus \$754,000 for costs related to SB 170 (\$735,000) and AB 328 (\$19,000);
 - \$119,160 for fixed costs related to the Drew Medical School and \$40,000 for similar costs in the Podiatry program;
 - A \$4 million loan for estimated 1978-79 Medicare/Medi-Cal reimbursement shortfalls pending appeal.
- Offsetting these increases are General Fund reductions of \$2,905,000 due to: revenue increases from the Neuropsychiatric Institutes and the Veterinary Medicine Teaching Hospital (\$391,000); elimination of the one-time augmentation for brain research (\$50,000); phase out of clinical faculty salary differentials (\$550,000); offsetting University fund increases (\$773,000) and maintenance of budgetary savings at a level comparable to 1977-78 (\$1,141,000).

¹ Includes special regents' programs.

UNIVERSITY OF CALIFORNIA—Continued

Table 1
SUMMARY OF PROGRAM REQUIREMENTS BY FUNDING SOURCE

	General purpose expenditures			Restricted purpose expenditures		
	Actual 1976-77	Estimated 1977-78	Proposed 1978-79	Actual 1976-77	Estimated 1977-78	Proposed 1978-79
I. Instruction	\$360,550,112	\$399,601,891	\$404,358,577	\$63,108,830	\$66,609,575	\$68,239,187
II. Research	56,123,250	60,464,953	61,964,953	10,343,344	8,445,649	8,511,989
III. Public service	17,508,657	19,067,237	19,226,397	13,319,754	12,451,425	12,547,071
IV. Academic support	73,067,249	79,363,095	83,225,695	16,081,332	22,490,762	23,098,331
V. Teaching hospitals	57,121,320	34,076,596	35,230,596	258,672,727	313,766,891	347,106,891
VI. Student services	13,483,619	13,401,307	13,401,307	42,146,681	44,675,549	45,209,414
VII. Institutional support	73,664,169	77,471,835	78,403,835	13,766,390	14,615,753	14,823,282
VIII. Operation and maintenance of plant	72,300,274	81,129,703	81,910,680	1,656,817	347,841	353,438
IX. Student financial aid	470,746	898,291	1,274,791	30,209,893	30,374,941	30,383,532
X. Auxiliary enterprises	—	—	—	58,029,569	75,065,690	77,042,292
XI. Provisions for allocation and program maintenance	—	18,324,348	50,249,048	16,059,159	30,136,766	33,844,407
TOTALS, BUDGETED PROGRAMS	\$724,289,396	\$783,799,256	\$829,245,879	\$523,394,496	\$618,980,842	\$661,159,834
General Purpose Funds:						
State funds	683,742,104	737,523,256	782,196,562	—	—	—
University funds	40,547,292	46,276,000	47,049,317	—	—	—
Restricted Funds:						
State funds	—	—	—	3,109,485	2,610,000	2,623,600
University funds	—	—	—	520,285,011	616,370,842	658,536,234

Table 2
EXPENDITURES NOT INCLUDED IN GOVERNOR'S BUDGET TOTAL

	1976-77	1977-78	1978-79
Program Requirements			
I. Instruction	\$50,222,888	\$47,752,000	\$50,090,000
II. Research	254,412,960	275,009,000	296,128,000
III. Public service	13,071,270	13,263,000	13,814,000
IV. Academic support	21,306,731	25,360,000	27,000,000
V. Teaching hospitals	6,214,276	5,927,000	5,991,000
VI. Student services	3,210,094	2,761,000	2,844,000
VII. Institutional support	4,960,281	11,148,000	11,281,000
VIII. Operation and maintenance of plant	2,292,632	3,076,000	1,640,000
IX. Student financial aid	25,123,631	28,905,000	30,658,000
X. Auxiliary enterprises	307,101	504,000	560,000
Totals	\$381,121,864	\$413,705,000	\$440,006,000
Major ERDA—supported laboratories	564,051,786	564,052,000	564,052,000
TOTALS	\$945,173,650	\$977,757,000	\$1,004,058,000
State funds ^a	10,058,592	15,428,000	14,219,000
Federal funds ^b	276,645,194	304,658,000	327,871,000
Gifts and private grants	43,519,277	44,811,000	47,027,000
University funds	50,898,801	48,808,000	50,889,000
Federal Energy Research and Development Administration	564,051,786	564,052,000	564,052,000

Table 3
ENROLLMENTS—FTE

	Actual 1976-77	Budgeted 1977-78	Revised 1977-78	Proposed 1978-79
General Campuses:				
Lower division	34,094	34,072	34,031	34,369
Upper division	50,149	49,790	49,346	49,965
1st stage graduate	14,736	15,130	14,258	14,534
2nd stage graduate	9,260	9,382	9,392	9,506
Total, General Campuses	108,239	108,374	107,027	108,374
Health Sciences	11,130	11,638	11,638	12,040
Totals	119,369	120,012	118,665	120,414

Table 4
SUMMARY OF FALL QUARTER HEADCOUNT ENROLLMENT BY SCHOOL AND COLLEGE

	1973-74	1974-75	1975-76	1976-77
Undergraduates:				
Agriculture	814	4,943	—	—
Agricultural and environmental sciences	3,711	—	4,398	4,726
Biological and agricultural sciences	930	—	—	—
Biological sciences	2,142	2,221	2,397	2,277
Business administration	710	694	720	652
Chemistry	303	290	545	627
College V (Santa Cruz)	797	857	852	828
College VIII (Santa Cruz)	251	424	532	578
Comparative cultures	157	112	76	61
Cowell College (Santa Cruz)	743	796	792	785

UNIVERSITY OF CALIFORNIA—Continued

	1973-74	1974-75	1975-76	1976-77
Creative studies	115	129	132	121
Criminology	173	98	38	6
Crown College (Santa Cruz)	641	665	641	654
Dentistry	47	48	48	48
Education	—	—	1	3
Engineering	4,021	4,787	4,421	5,076
Engineering and applied sciences (Los Angeles)	—	—	1,386	1,540
Environmental design	733	684	683	698
Fine arts	2,520	2,337	2,179	1,909
Forestry and conservation	150	—	—	—
Fourth College (San Diego)	—	454	866	1,357
Humanities	1,908	1,705	948	881
Humanities and social sciences (Riverside)	—	—	2,232	2,138
Information and computer sciences	173	176	218	256
Journalism	—	—	94	62
Kresge College (Santa Cruz)	585	649	682	632
Letters and science	50,550	51,357	51,181	48,671
Medicine	55	57	103	107
Merrill College (Santa Cruz)	664	679	702	720
Muir College (San Diego)	2,955	3,120	3,017	2,943
Natural and agricultural sciences (Riverside)	—	—	1,356	1,417
Natural resources (Berkeley)	—	—	1,284	1,257
Nursing	410	431	362	387
Oakes College (Santa Cruz)	305	382	525	532
Optometry	114	123	131	132
Pharmacy	2	2	2	—
Physical sciences	1,098	1,933	558	533
Public health	51	71	73	53
Revelle College (San Diego)	2,661	2,489	2,459	2,303
Social sciences	2,699	2,826	1,966	2,044
Social welfare	—	—	236	216
Stevenson College (Santa Cruz)	797	798	792	744
Third College (San Diego)	574	817	1,213	1,453
Undergraduate studies	687	677	1,559	—
Unclassified	35	46	—	1,618
Totals, Undergraduates	85,281	87,877	92,400	91,045
Graduates:				
Professional:				
Administration	193	123	106	91
Architecture and urban planning	249	292	—	—
Business administration	1,329	1,471	632	548
Criminology	65	51	24	16
Dentistry	823	846	855	897
Education	2,276	2,202	1,409	1,358
Engineering	1,361	2,998	1,412	1,440
Environmental design	425	420	424	411
Forestry and conservation	77	—	—	—
Law	2,384	2,364	2,379	2,349
Librarianship	339	184	184	170
Library service	—	139	—	—
Medicine	5,699	6,055	6,541	6,935
Nursing	392	408	545	544
Optometry	124	128	130	133
Pharmacy	442	458	465	473
Public health	626	724	731	847
Public policy ¹	58	61	72	69
Social welfare	405	419	267	261
Veterinary medicine	496	533	566	561
Subtotal	17,763	19,876	16,742	17,103
Academic	15,810	14,703	19,344	19,255
Totals, graduates	33,573	34,579	36,086	36,358
TOTALS, UNIVERSITY	118,854	122,456	128,486	127,403

¹ Public Policy formerly Public Affairs.

SUMMARY OF SPECIAL REGENTS' PROGRAMS

	1976-77	1977-78	1978-79
Contract and grant administration	—	\$800,000	\$1,300,000
Interim funding for programs formerly supported from student fees	—	7,442,489	3,520,011
Student aid	\$9,219,862	—	—
Points of origin	3,661,950	4,180,800	4,180,800
Maintenance of excellence	11,952,601	12,948,695	15,463,235
Reserve requirement	—	—	3,100,000
Totals	\$24,834,413	\$25,371,984	\$27,564,046
Less programs included in other functions	—8,775,254	—7,442,489	—3,520,011
Totals, Special Regents' Programs	\$16,059,159	\$17,929,495	\$24,044,035

UNIVERSITY OF CALIFORNIA—Continued

RECAPITULATION BY OBJECT

STATE OPERATIONS

Budgeted Programs

Program Requirements

PERSONAL SERVICES	76-77	77-78	78-79	1976-77	1977-78	1978-79
Net salaries and wages	54,894.99	54,700.37	55,194.10	\$773,620,506	\$862,301,567	\$877,439,902
Staff benefits				118,453,538	135,209,677	137,307,211
Totals, Personal Services				\$892,074,044	\$997,511,244	\$1,014,747,113
OPERATING EXPENSES AND EQUIPMENT				495,384,038	532,898,171	577,917,770
TOTALS, EXPENDITURES				\$1,387,458,082	\$1,530,409,415	\$1,592,664,883
Reimbursements—other ¹				—244,543,557	—248,196,734	—231,017,820
Estimated savings from nonsalary sources				—	—3,701,000	—3,986,000
NET EXPENDITURES				\$1,142,914,525	\$1,278,511,681	\$1,357,661,063
SPECIAL ITEMS OF EXPENSE						
Auxiliary enterprises	2,088.86	1,660.16	1,660.16	58,029,569	75,065,690	77,042,292
Student aid	—	—	—	30,680,639	31,273,232	31,658,323
Special regents' programs	—	—	—	16,059,159	17,929,495	24,044,035
TOTALS, BUDGETED PROGRAMS	56,983.85	56,360.53	56,854.26	\$1,247,683,892	\$1,402,780,098	\$1,490,405,713
State General Fund				683,742,104	737,523,256	782,196,562
Transportation Planning and Research Account				510,000	510,000	523,600
California Water Fund				99,485	100,000	100,000
Capital Outlay Fund for Public Education				2,500,000	2,000,000	2,000,000
University resources:						
Federal appropriations				8,771,546	8,922,339	8,922,339
Federal grants				4,375,788	4,049,440	4,049,440
University funds				547,684,969	649,675,063	692,613,772

¹ Includes the following amounts as reimbursements from the Employment Development Department for projects authorized by Title II of the Public Works Employment Act: 1976-77, \$1,004,076; 1977-78, \$7,487,293; 1978-79 \$434,189.

SUMMARY OF PROGRAM
REQUIREMENTS—STATE
FUNDED PROGRAMS

Instruction:	76-77	77-78	78-79	1976-77	1977-78	1978-79
General campuses	12,376.06	12,306.28	12,404.28	\$273,350,051	\$297,491,119	\$298,965,777
Health sciences	3,720.91	4,410.14	4,547.77	118,296,494	130,381,545	133,666,862
Summer session	212.77	353.88	353.88	4,744,485	5,277,814	5,540,747
University extension	1,290.13	1,336.64	1,336.64	27,267,912	33,060,988	34,424,378
Research	3,064.79	2,565.71	2,565.71	66,466,594	68,910,602	70,476,942
Public service	1,164.92	1,198.20	1,198.20	30,828,411	31,518,662	31,773,468
Academic support:						
Libraries	2,354.11	2,209.47	2,209.47	48,477,212	52,112,602	56,243,828
Other	2,006.41	2,081.80	2,088.80	40,671,369	49,741,255	50,080,198
Teaching hospitals	16,333.06	16,413.13	16,607.13	315,794,047	347,843,487	382,337,487
Student services	2,759.03	2,690.63	2,690.63	55,630,300	58,076,856	58,610,721
Institutional support	5,936.05	5,959.01	5,959.01	87,430,559	92,087,588	93,227,117
Operation and maintenance of plant	3,676.75	3,175.48	3,212.58	73,957,091	81,477,544	82,264,118
Student financial aid	—	—	—	30,680,639	31,273,232	31,658,323
Auxiliary enterprises	2,088.86	1,660.16	1,660.16	58,029,569	75,065,690	77,042,292
Provisions for allocation	—	—	20.00	—	30,531,619	25,854,420
Fixed costs and economic factors	—	—	—	—	—	34,195,000
Special regents' programs	—	—	—	16,059,159	17,929,495	24,044,035
TOTALS, BUDGETED PROGRAMS	56,983.85	56,360.53	56,854.26	\$1,247,683,892	\$1,402,780,098	\$1,490,405,713
Reimbursements:						
University all-purpose funds				—40,547,292	—46,276,000	—47,049,317
University restricted funds				—520,285,011	—616,370,842	—658,536,234
NET TOTALS, STATE-FUNDED PROGRAMS				\$686,851,589	\$740,133,256	\$784,820,162
State General Fund				683,742,104	737,523,256	782,196,562
Transportation Planning and Research Account				510,000	510,000	523,600
California Water Fund				99,485	100,000	100,000
Capital Outlay Fund for Public Higher Education				2,500,000	2,000,000	2,000,000

I. INSTRUCTION AND DEPARTMENTAL RESEARCH

Program Objectives and Description

General Campus instruction includes most of the direct instructional resources associated with the schools and colleges located on the eight general campuses. These resources include faculty, teaching assistants, and various instructional support staff, supplies, and equipment needed to provide the breadth of courses and degree programs necessary to achieve the University's diverse instructional responsibilities. Included are classroom and laboratory instruction as well as joint scholarly research activities of students and faculty.

In 1978-79, the eight general campuses are budgeted to accommodate an additional 472 full-time undergraduates at normal workload levels. This yields a general fund increment of \$107,640 for 10 teaching assistants. The budget also proposes a continuation of \$2 million from the Capital Outlay fund for Public Higher Education for the replacement of obsolete instructional equipment.

The instructional support budget has been increased to provide: (1) \$500,000 to improve instructional computer resources primarily for undergraduates.

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ates, (2) \$300,000 to facilitate the establishment of teaching assistant training programs on a permanent basis, (3) \$65,000 to support the University's share of the operating costs of the Ventura Learning Center, which is shared equally with CSUC, and (4) \$998,976 to support teaching associates in a new program designed to improve the quality of undergraduate instruction and provide teaching experience for graduate students. The \$500,000 provided in 1977-78 to support enrollment shifts to higher-cost disciplines has been eliminated.

Program Requirements

	76-77	77-78	78-79	1976-77	1977-78	1978-79
General Campus:						
Authorized	12,376.06	12,306.28	12,306.28	\$273,350,051	\$297,491,119	\$297,491,119
Proposed increase	—	—	98	—	—	1,474,658
Totals, General Campus	12,376.06	12,306.28	12,404.28	\$273,350,051	\$297,491,119	\$298,965,777
Funding:						
General Funds—State	—	—	—	—	279,662,652	281,109,450
University all-purpose funds	—	—	—	—	12,766,688	12,791,476
Totals, general purposes funds	—	—	—	\$263,411,169	\$292,429,340	\$293,900,956
Restricted funds	—	—	—	9,938,882	5,061,779	5,064,821

Program Elements

Faculty	6,518.63	6,199.01	6,199.01	\$138,023,576	\$148,393,420	\$148,393,420
Teaching assistants	1,548.89	1,805.21	1,815.21	16,009,684	19,457,903	19,565,543
Teaching associates	—	—	88	—	—	998,976
Instructional support	4,308.54	4,302.06	4,302.06	81,055,297	84,407,780	84,775,822
Other	—	—	—	841,236	1,180,309	1,180,309
Equipment replacement program	—	—	—	4,425,000	6,425,000	6,425,000
Employee benefits	—	—	—	32,995,258	37,626,707	37,626,707
Performance Criteria:						
FTE students per FTE faculty	—	—	—	16.61	17.48	17.48
FTE undergraduate per FTE teaching assistants	—	—	—	54.39	46.46	46.46
Instructional support per FTE faculty	—	—	—	13,113	14,653	14,712

Health Sciences

The instructional program in the health sciences is carried on in 14 schools which provide education in various health fields to students preparing for careers in health care, teaching and research. The health science schools are located on six campuses and include five schools of medicine, two schools of dentistry, two schools of nursing, two schools of public health, one school of pharmacy, one school of veterinary medicine, and one school of optometry. In addition, three innovative programs in medical education are being developed in Berkeley, Fresno, and Riverside. The physical, biological, and behavioral science programs of the general campuses complement the programs of the health science schools. Professional students, interns, residents, fellows, practicing professionals, students in allied health and public programs, and graduate academic students who will become teachers and researchers are participating in these programs.

Additional State funds totaling \$3.3 million are proposed for the health sciences to accommodate a planned enrollment increase of 402 FTE students over the budgeted 1977-78 level. This enrollment-generated workload increase of \$3.3 million includes 68.23 FTE faculty and related support and is consistent with the phased development of the University's approved health sciences plan. Included in the health science enrollment increase is \$400,510 (6.88 FTE) for 55 graduate academic enrollments at U.C. Berkeley in non-medical health science options related to the Berkeley Medical Program.

Instruction and Departmental Research

Program Requirements

	76-77	77-78	78-79	1976-77	1977-78	1978-79
Health Sciences:						
Authorized	3,720.91	4,410.14	4,410.14	\$118,296,494	\$130,381,545	\$130,381,545
Proposed increase	—	—	137.63	—	—	3,285,317
Totals, Health Sciences	3,720.91	4,410.14	4,547.77	\$118,296,494	\$130,381,545	\$133,666,862
Funding:						
General Funds—state	—	—	—	—	106,319,449	109,604,019
University all-purpose funds	—	—	—	—	853,102	853,602
Totals, General Purpose Funds	—	—	—	\$97,138,943	\$107,172,551	\$110,457,621
Restricted funds	—	—	—	21,157,551	23,208,994	23,209,241

Program Elements

Medicine	2,678.06	3,278.89	3,375.74	\$89,074,520	\$88,318,176	\$90,291,523
Dentistry	317.88	370.23	377.30	8,622,371	8,129,982	8,258,656
Nursing	168.81	162.64	166.21	3,500,482	3,334,307	3,400,765
Optometry	27.34	33.79	35.89	825,618	663,985	698,884
Pharmacy	96.21	108.11	112.02	2,446,430	2,518,876	2,614,302
Public health	144.16	146.81	150.18	3,781,115	3,475,177	3,531,266
Veterinary medicine	225.77	222.57	243.33	6,157,769	5,935,294	6,349,886
Other	62.68	87.10	87.10	3,888,189	5,276,037	5,276,037
Employee benefits	—	—	—	—	12,729,711	13,245,543
Performance Criteria:						
FTE students per FTE faculty:						
Medicine	—	—	—	5.70	5.78	5.76
Dentistry	—	—	—	4.60	4.73	4.74
Nursing	—	—	—	7.75	7.77	7.78
Optometry	—	—	—	12.50	12.68	12.67
Pharmacy	—	—	—	10.30	10.30	10.27
Public health	—	—	—	9.60	9.60	9.60
Veterinary medicine	—	—	—	5.67	5.98	5.97
Health Sciences:						
FTE students per FTE faculty	—	—	—	6.11	6.18	6.17
Instructional support:						
Regular support per FTE faculty	—	—	—	\$13,859	\$15,071	\$15,383
Special support for interns and resident salaries, space rental, malpractice insurance, and other program-related instruction	—	—	—	\$15,786,551	\$19,657,894	\$19,882,138

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MEDICAL SCHOOL HOUSESTAFF BY SPECIALTY

	<i>Actual</i> 1976-77	<i>Budgeted</i> 1977-78	<i>Proposed</i> 1978-79	<i>Increase</i> over 1977-78
Interns				
Residents:				
Flexible	61	63	64	1
Allergy and immunology	8	11	13	2
Anesthesiology	155	162	160	-2
Dermatology	52	55	56	1
Emergency medicine	-	-	32	32
Family practice	357	403	484	81
Internal medicine	828	922	868	-54
Medical specialties	342	310	370	60
Neurological surgery	31	33	31	-2
Nuclear medicine	13	15	23	8
Obstetrics and gynecology	193	201	203	2
Ophthalmology	74	81	74	-7
Orthopedic surgery	120	121	119	-2
Otolaryngology	65	69	65	-4
Pathology	156	154	158	4
Pediatrics	242	252	301	49
Pediatric specialties	106	104	94	-10
Physical medicine and rehabilitation	21	25	31	6
Plastic surgery	18	18	18	-
Psychiatry and neurology				
Psychiatry	298	319	301	-18
Child psychiatry	46	47	60	13
Neurology	83	85	88	3
Radiology				
Diagnostic radiology	184	197	184	-13
Therapeutic radiology	23	30	27	-3
Surgery—general	389	392	403	11
Thoracic surgery	12	12	12	-
Urology	51	50	50	-
Vascular surgery	1	1	1	-
Total	3,929	4,132	4,290	158

Summer Sessions

University of California summer sessions are self-supporting instructional programs offering courses for both degree credit and in selected specialized programs. The summer programs provide a broad spectrum of instructional offerings. The specialized programs include intensive language courses conducted at several campuses which enable students to accelerate their progress toward degrees, and serve as refresher courses for new and continuing students and for language teachers. Programs in education are offered to improve instruction in California's schools and colleges; credits earned may be applied to a California teaching credential. Courses tailored to meet the specific needs of midcareer professionals are also offered.

Program Requirements	76-77	77-78	78-79	1976-77	1977-78	1978-79
Authorized	212.77	353.88	353.88	\$4,744,485	\$5,277,814	\$5,277,814
Proposed increase	-	-	-	-	-	262,933
Totals, Summer Session	212.77	353.88	353.88	\$4,744,485	\$5,277,814	\$5,540,747
Funding:						
Restricted funds				4,744,485	5,277,814	5,540,747
Program Elements						
Instruction				\$4,203,243	\$4,343,530	\$4,579,598
Administration				411,774	699,393	718,015
Supporting services				129,468	234,891	243,134
Enrollments:						
Regular session				23,165	23,868	24,070
Special programs				1,441	1,769	1,847

University Extension

University Extension is the largest institution of its kind—the nation's leading "noncampus university"—with an annual projected 1978-79 enrollment of 353,000 students participating in classes, short courses, seminars, field studies, and similar activities throughout every county in California and in several foreign lands. It has open admissions, optional credit and free student selection of curriculum. University Extension is a self-supporting enterprise and its offerings depend entirely on student and other user demand.

Program organization varies from campus, depending on the size of the program and the characteristics of the campus. Normally, programs have a disciplinary orientation; for example, arts and humanities, business administration, dentistry, education, engineering, health sciences, medicine, nursing, physical sciences, social sciences, and urban affairs. Statewide programs are established when there are valid reasons (e.g., when a single university unit can more effectively and economically serve the entire state).

Program Requirements	76-77	77-78	78-79	1976-77	1977-78	1978-79
Authorized	1,290.13	1,336.64	1,336.64	\$27,267,912	\$33,060,988	\$33,060,988
Proposed increase	-	-	-	-	-	1,363,390
Totals, University Extension	1,290.13	1,336.64	1,336.64	\$27,267,912	\$33,060,988	\$34,424,378
Funding:						
Restricted funds				27,267,912	33,060,988	34,424,378
Enrollments (headcount)				340,415	342,025	352,786

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Instructional Costs and Faculty Productivity

Tables 1 and 2 present a display of instructional cost and student credit units per faculty. The cost data reflect all state general funded costs of instruction including a pro rata share of libraries, maintenance of plant and other institutional services. Unit costs by level are derived from faculty workload by level of instruction and from student loads by level of student. Table 1 displays unit costs data for all four levels of students and reveals a significant difference in cost per unit of credit between levels. Table 2 displays student credit units per faculty according to the three levels of instruction and provides cost at each level. Interpretations of these data are only meaningful in the context of a full understanding of the differentiation of function among segments of public higher education in California and the resulting differences in educational approaches.

These data have been compiled as in past years. However, the University is developing a new means of gathering data about faculty time-use which, in future years, may require reframing and improving the data contained in these tables. A preliminary report based on data gathered for the Fall Quarter, 1977, will be submitted to the legislature in January, 1978. A final report on faculty time-use for 1977-78 will be submitted in Fall, 1978.

Table 1
SUMMARY OF REGULAR INSTRUCTION BY LEVEL OF STUDENT

	Lower division		Upper division		1st stage graduate		2nd stage graduate	
	Estimated 1976-77	Estimated 1977-78	Estimated 1976-77	Estimated 1977-78	Estimated 1976-77	Estimated 1977-78	Estimated 1976-77	Estimated 1977-78
Instructional Expenditure Data:								
Totals, State General Fund Expenditures (000s)	\$65,583	\$73,308	\$107,609	\$118,740	\$40,910	\$44,401	\$122,920	\$141,555
Instructional cost per student credit unit	\$129	\$145	\$147	\$164	\$465	\$521	\$706	\$790
Instruction Output Data:								
Degrees conferred	NA	NA	NA	NA	NA	NA	NA	NA

Table 2
SUMMARY OF REGULAR INSTRUCTION BY LEVEL OF INSTRUCTION

Regular instruction	Lower division		Upper division		Combined graduate division	
	Actual 1976-77	Estimated 1977-78	Actual 1976-77	Estimated 1977-78	Actual 1976-77	Estimated 1977-78
Instructional Expenditure Data:						
Totals, State General Fund Expenditures (000s)	\$79,392	\$88,718	\$107,117	\$119,097	\$150,516	\$170,189
Student credit units per faculty	458	454	296	291	85	86
Instructional cost per student credit unit	127	143	163	185	769	762

II. RESEARCH

Program Objectives and Description

The University is designated by the Donahoe Act as "... the primary state-supported academic agency for research." Its research activities contribute to the social, economic, and technological progress of the state and the nation. More specifically, the university, through the application of mission-oriented research toward the solution of complex problems facing society, enables individuals to control their environment more effectively. In addition, the research process is essential to the training of scholars in the methodology of inquiry and the nature of the creative scholarly process, especially in the advanced graduate and professional instructional programs. An increase of \$1.5 million is provided for organized research in management of the environment and natural resources (\$250,000), energy (\$250,000), predictive techniques, primarily in climatology and seismology (\$155,000), and space sciences (\$500,000); and to maintain research program balance (\$345,000).

Program Requirements	76-77	77-78	78-79	1976-77	1977-78	1978-79
Authorized	3,064.79	2,565.71	2,565.71	\$66,466,594	\$68,910,602	\$68,910,602
Proposed increase	-	-	-	-	-	1,566,340
Totals, Research	3,064.79	2,565.71	2,565.71	\$66,466,594	\$68,910,602	\$70,476,942
Funding:						
General Funds—state	-	-	-	-	60,254,953	61,754,953
University all-purpose funds	-	-	-	-	210,000	210,000
Totals, general purpose funds	-	-	-	\$56,123,250	\$60,464,953	\$61,964,953
Restricted funds	-	-	-	10,343,344	8,445,649	8,511,989

Program elements

Organized Research Units and Research Support:						
General campus	946.76	788.80	788.80	\$18,461,500	\$13,521,644	\$14,677,163
Health sciences	119.19	109.43	109.43	5,802,992	4,372,864	4,403,685
Agriculture	1,744.62	1,455.40	1,455.40	38,527,441	35,022,895	35,272,895
Marine science	254.22	212.08	212.08	3,674,661	4,179,853	4,289,853
Individual faculty grants and travel	-	-	-	-	3,269,227	3,269,227
Employee benefits	-	-	-	-	8,544,119	8,564,119

UNIVERSITY OF CALIFORNIA—Continued

III. PUBLIC SERVICE

Program Objectives and Description

Activities funded within this function are campus public service, cooperative extension, the Charles R. Drew Postgraduate Medical School, and the California College of Podiatric Medicine program being developed in conjunction with the UC San Francisco School of Medicine.

Included within the campus public service category are arts and lectures and a number of other programs such as services to outside agencies and community service projects. The majority of programs are financed from user fees, general funds support, professional publications, C. R. Drew, and California College of Podiatric Medicine.

Cooperative extension, previously known as agricultural extension, provides information and services to the public, particularly farmers, homemakers, youth, agriculture-related industries, and all types of private and governmental institutions. The purpose is to solve specific, often local, problems through the application of research results generated by cooperative extension or other university units.

In 1977-78, \$1.99 million was appropriated to the University for support of a program of clinical health sciences education, research, and public service at the Charles R. Drew Postgraduate Medical School, to be conducted with UCLA. Programs which are specified by the act to provide the greatest public benefits are: (1) continuing education of physicians and other health professionals and consumers of health services, (2) community medicine, designed to improve the health status of the citizenry, the health care delivery system and health sciences education, (3) internship and residencies, including a family practice residency program at the Martin Luther King Hospital and other appropriate facilities and clinics, and (4) such other programs of clinical health sciences education, research, and public service as the Regents and the Charles R. Drew Postgraduate Medical School deem in the public interest, provided that the above specified programs are first funded. State funding was originally authorized by the Legislature in 1973 (Chapter 1140/73—SB 1026). Funds are included for price increase in 1978-79 to continue the program at the 1977-78 level of operation.

Chapter 1497/74 appropriated \$541,000 for the support of an educational program in podiatry to be operated in conjunction with the California College of Podiatric Medicine in San Francisco. The State has continued to support this program each year at its 1974-75 level of \$541,000, adjusted for inflation, and has appropriated \$706,000 for 1978-79.

Program Requirements	76-77	77-78	78-79	1976-77	1977-78	1978-79
Authorized	1,164.92	1,198.20	1,198.20	\$30,828,411	\$31,518,662	\$31,518,662
Proposed increase	—	—	—	—	—	254,806
Totals, Public Service	1,164.92	1,198.20	1,198.20	\$30,828,411	\$31,518,662	\$31,773,468
Funding:						
General Funds—state				17,508,657	19,067,237	19,226,397
Restricted funds				13,319,754	12,451,425	12,547,071

Program Elements

Campus public service	264.57	297.85	297.85	\$7,747,984	\$5,957,357	\$6,053,003
Cooperative extension	886.60	886.60	886.60	20,667,927	22,909,305	22,909,305
Charles R. Drew Postgraduate Medical School	—	—	—	1,800,500	1,986,000	2,105,160
California College of Podiatric Medicine	13.75	13.75	13.75	612,000	666,000	706,000

IV. ACADEMIC SUPPORT—LIBRARIES

Program Objectives and Description

The university libraries provide ready access to books, documents, and other scholarly materials for the university's students, faculty, staff, and faculty from other California colleges and universities. In addition, the libraries may grant borrowing privileges to any California adult. University libraries serve both instructional and research needs and thus must be diverse in nature and maintain comprehensive information about man's knowledge. The rapid expansion of knowledge requires an extensive effort to keep library materials current. Merit salary adjustments and price increases for this program are carried elsewhere in the budget.

To implement the first year of the University's library development plan, funds are provided to develop an on-line computerized union catalog (\$1,147,000) and install automated circulation systems at several campuses (\$300,000). The Library acquisitions rate has been increased by 86,000 volumes per year at a cost of \$2,684,000 which will be partly offset by \$1,184,000 of savings shown in Provisions for Allocation (Program XI).

Program Requirements	76-77	77-78	78-79	1976-77	1977-78	1978-79
Authorized	2,354.11	2,209.47	2,209.47	\$48,477,212	\$52,112,602	\$52,112,602
Proposed increase	—	—	—	—	—	4,131,226
Totals, libraries	2,354.11	2,209.47	2,209.47	\$48,477,212	\$52,112,602	\$56,243,828
Funding:						
General Funds—state				—	50,802,249	54,913,349
University all-purpose funds				—	319,548	339,448
Totals, general purpose funds				\$47,206,584	\$51,121,797	\$55,252,797
Restricted funds				1,270,628	990,805	991,031

Program Elements

Books and binding	—	—	—	\$12,335,494	\$13,640,393	\$16,008,393
Acquisitions-processing	—	1,127.80	1,127.80	18,902,165	20,354,768	20,670,768
Reference-circulation	—	1,047.17	1,047.17	16,505,688	17,399,935	17,400,161
Automation	—	34.50	34.50	733,865	717,506	2,164,506
Performance Criteria:						
Total volumes per FTE student				128.2	131.9	136.9
Annual acquisitions				469,428	523,000	609,000
FTE enrollment per FTE reference-circulation staff				—	114.6	114.6

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Academic Support—Other

Program Objectives and Description

General Campus Programs: Other academic support on the general campuses is comprised of a number of partially self-supporting activities organized and operated in connection with educational departments and conducted as a basic support for the departments educational programs. These supporting services contribute greatly to the quality and effectiveness of the instructional programs.

Many diversified programs are included, the largest being the demonstration schools (university elementary schools, nursery schools, and a psychology clinic school) which serve as interdepartmental teaching laboratories for experimentation, research and teacher training. These programs receive part of their support from state funds. The demonstration schools not only educate hundreds of children, but contribute to the advancement of education through research efforts and application of results; through development of new programs of teacher education, and dissemination of new knowledge to public schools.

Other activities include vivaria, which provide centralized facilities for ordering, receiving and care of all animals necessary for teaching and research in the biological sciences; support for arts by direct sponsorship of performances and exhibits and funding for galleries and museums; support of specialized physical science and engineering projects which are of service to academic departments and to industry, support for intercollegiate athletics at the smaller campuses, and support for professional journals.

Ancillary Support—Health Sciences: In addition to human medicine teaching hospitals, the University operates the dental clinics and neuropsychiatric institutes at UCLA and UCSF, a veterinary medicine teaching facility at UCD, and an optometry clinic at UCB. These facilities are extensions of the health sciences schools, and provide clinical experience essential to the educational process.

Dental Clinics: The School of Dentistry and its related clinic activities at San Francisco have been an integral part of the University since 1881; the UCLA dental clinic was opened in 1967. The mission of both clinics is to serve as teaching laboratories where University dental students gain essential clinical experience practicing in tandem with technician trainees under the direction of licensed faculty dentists. The clinics are funded by the state and by income from patients. An increase in state support of \$173,000 is provided for start-up costs and to help support the operation of a satellite clinic of the main UCSF dental clinic on Laguna Street in San Francisco. This clinic will be utilized for teaching and general patient care, referring the more complex cases to the main UCSF dental clinic, and is expected to be in operation for about nine months in 1978-79.

Veterinary Medicine Clinical Teaching Facility: The Veterinary Medicine Clinical Teaching Facility (VMCTF) is a specialized laboratory of the UCD School of Veterinary Medicine and provides for clinical teaching needs relating to the diagnosis, treatment, prevention and control of diseases of animals. Programs are carried out at the VMCTF, and other locations such as the UCD campus vivaria and primate center, on ranches and in other off-campus locations. Part of the budget is derived from fees for services rendered to clients and part from state support. For 1978-79, increased client revenues are projected to partially offset inflationary increases which will allow a reduction of \$60,000 in state support.

Neuropsychiatric Institutes: The neuropsychiatric institutes at San Francisco (LPNI) and Los Angeles (NPI) are the State's largest resources for training psychiatric residents and a major training resource for social workers and related mental health professionals. They were transferred from the State Department of Health on July 1, 1973. Support for the budget is derived from fees for services to patients and from state support. In 1978-79, increased patient revenues are projected to partially offset inflationary increases which will allow a reduction in state support of \$270,000. Also, in connection with a new Doctoral Degree in the Mental Health program, state support of \$61,400 currently provided for four psychiatric resident stipends at San Francisco is being transferred to the medical school Instruction budget, thereby reducing the state support budget for the LPNI at UCSF. A further reduction in state support of \$50,000 for the LPNI results from the fact that in 1977-78 a one-time state support grant for cerebral hemispheric research was provided.

Program Requirements	76-77	77-78	78-79	1976-77	1977-78	1978-79
Authorized	2,006.41	2,081.80	2,081.80	\$40,671,369	\$49,741,255	\$49,741,255
Proposed increase	—	—	7.00	—	—	338,943
Totals, Organized activities	2,006.41	2,081.80	2,088.80	\$40,671,369	\$49,741,255	\$50,080,198
Funding:						
General Funds—state				—	27,864,298	27,595,898
University all-purpose funds				—	377,000	377,000
Totals, general purpose funds				\$25,860,665	\$28,241,298	\$27,972,898
Restricted funds				14,810,704	21,499,957	22,107,300

Program Elements

Museums and galleries	25.74	59.34	59.34	\$816,588	\$1,600,409	\$1,600,409
Intercollegiate athletics	29.17	33.96	33.96	916,115	847,632	847,632
Ancillary Support—General Campus:						
Demonstration schools	69.30	61.60	61.60	1,258,488	1,184,277	1,184,277
Vivaria and other	118.85	122.28	122.28	1,448,883	1,459,212	1,490,832
Ancillary Support—Health Sciences:						
Dental clinic	128.47	128.39	135.39	4,424,265	3,911,815	4,278,843
Neuropsychiatric institutes	1,216.51	1,071.96	1,071.96	24,888,479	27,408,641	27,348,936
Optometry clinic	19.72	19.40	19.40	570,724	500,000	500,000
Veterinary medicine teaching facility	134.58	141.50	141.50	2,704,058	2,798,169	2,798,169
Vivaria and other	264.07	443.37	443.37	3,643,769	10,031,100	10,031,100

V. TEACHING HOSPITALS

Program Objectives and Description

The University operates five human medicine teaching hospitals located on the Los Angeles and San Francisco campuses and in the counties of Orange, Sacramento, and San Diego. In addition to providing inpatient and ancillary diagnostic and therapeutic services, each teaching hospital provides extensive outpatient ambulatory care services (both clinics and emergency services) at the hospital site. The primary mission of these hospitals and clinics is training of new physicians and other health care professionals, plus continuing education of practicing health care professionals. By providing patient care while training thousands of health care professionals, the teaching hospitals and clinics offer a major public service in California. Through affiliations with other clinical care centers, such as Veterans' Administration hospitals, county hospitals, and private community hospitals, University students are exposed to a full range of clinical diagnostic and therapeutic techniques.

State support at the University-operated teaching hospitals and clinics, called clinical teaching support, is provided in order to pay for the care of patients, who are essential to the clinical instruction of students, but who are unable to pay for care either through third-party sponsorship or their own resources. An increase in State support of \$480,000 provides: 1) a \$200,000 increase in clinical teaching support for the San Diego Hospital to help provide for the increased patient workload necessitated by clinical student enrollment growth in recent years, 2) \$200,000 in clinical teaching support for the Davis Sacramento Medical Center, which accompanies a substantially increased annual payment from Sacramento County in conjunction with the recently signed long-term agreement with that county for the operation, control, and ownership of the Center by the University, and 3) an \$80,000 increase in clinical teaching support for Irvine's Community Clinic #3 at Anaheim to accommodate the second phase of expansion of this clinic to 75 percent of capacity, or 22,500 visits. The development and operation of outpatient clinics in community settings is an important part of the academic plan for the California College of Medicine at Irvine.

UNIVERSITY OF CALIFORNIA—Continued

In the 1976-77 and 1977-78 years, Section 28.11 and 28.92 respectively, of the Budget Acts authorized a \$5 million loan for anticipated Medicare/Medi-Cal inpatient reimbursement shortfalls. These sections required an annual report on the status of the University's appeals to Medi-Cal and Medicare cost reimbursement limits. The University reported on the financial condition of each hospital and the status of their appeals to the Medicare and Medi-Cal programs in November 1976. Based on this report and on additional information provided by the University at subsequent legislative hearings, an appropriation of \$4.1 million was made as a loan to the University for 1976-77 through Senate Bill 335. The University utilized \$3,187,000 of the \$4.1 million loan/appropriation for estimated 1976-77 shortfalls and the remainder was returned to the state. Final settlements with the Medicare and Medi-Cal programs for 1976-77 cannot be made until the year-end cost reports are filed by the hospitals and audited by the fiscal intermediary, and/or until final decisions are made on appeals to the limitations. The process could take as long as three years or more. 1976-77 cost reports have been filed by the hospitals, including appropriate data supporting appeals to the reimbursement limitations, but these cost reports have not been audited by the fiscal intermediaries. If these appeals are all upheld, including the judgment against the Medi-Cal program's attempted 10 percent limitation, and the fiscal intermediary audits support the costs claimed by the hospitals, sufficient funds would be available from the Medicare and Medi-Cal programs to repay a major portion of the 1976-77 loan of \$3,187,000 from the state. A similar procedure is expected to be followed in 1977-78 as outlined in Section 28.92 of the Budget Act of 1977 and the loan/appropriation amount is estimated at \$3,326,000, for which a deficiency bill will be sought. For the Budget Act of 1978, a \$4 million loan appropriation is proposed for estimated 1978-79 shortfalls. The appropriation method will allow for more streamlined administrative and legislative procedures in financing these shortfalls than were provided in Sections 28.11 and 28.92 of the Budget Acts of 1976 and 1977, respectively.

Program Requirements	76-77	77-78	78-79	1976-77	1977-78	1978-79
Authorized	16,333.06	16,413.13	16,413.13	\$315,794,047	\$347,843,487	\$347,843,487
Proposed increase	-	-	194.00	-	-	34,494,000
Totals, teaching hospitals	16,333.06	16,413.13	16,607.13	\$315,794,047	\$347,843,487	\$382,337,487
Funding:						
General Funds—state				57,121,320	34,076,596	35,230,596
University all-purpose funds				-	-	-
Totals, general purpose funds				\$57,121,320	\$34,076,596	\$35,230,596
Restricted funds				258,672,727	313,766,891	347,106,891
Program Elements						
Inpatient (excluding newborn):						
Average available beds				2,458	2,475	2,492
Patient days of care				677,846	680,112	684,985
Outpatient:						
Clinic visits				759,367	790,115	842,323
Emergency visits				208,310	204,591	210,532
Total patient visits				967,677	994,706	1,052,855
Clinical students:						
M.D. curriculum (3rd and 4th years)				1,160	1,184	1,216
Interns/Residents at University hospitals				1,418	1,502	1,528
Total clinical students				2,578	2,686	2,744
State funds per clinical student				\$22,157	\$12,687	\$12,839
Patient days per clinical student				263	253	251
Patient visits per clinical students				375	370	386
State fund requirements for clinical training (000's)				\$57,121	\$34,076	\$35,230
State funds as percent of total budget				18.1%	9.8%	9.2%

VI. STUDENT SERVICES

Program Objectives and Description

The Student Services program includes six elements: student admissions and records, cultural and social activities, counseling and career guidance, financial aid administration, student health services, and supplemental educational services.

Except for price increase and merit salary adjustment funds provided elsewhere in the budget, no additional funds are being requested for student services in 1978-79.

Program Requirements	76-77	77-78	78-79	1976-77	1977-78	1978-79
Authorized	2,759.03	2,690.63	2,690.63	\$55,630,300	\$58,076,856	\$58,076,856
Proposed increase	-	-	-	-	-	533,865
Totals, Student services	2,759.03	2,690.63	2,690.63	\$55,630,300	\$58,076,856	\$58,610,721
Funding:						
General Funds—state				-	10,622,862	10,582,087
University all-purpose funds				-	2,778,445	2,819,220
Totals, General Purpose Funds				\$13,483,619	\$13,401,307	\$13,401,307
Restricted Funds				42,146,681	44,675,549	45,209,414

Program Elements

Social and cultural activities	474.55	462.79	462.79	\$8,861,907	\$9,251,235	\$9,435,612
Supplemental educational services	93.81	91.48	91.48	1,774,607	1,851,597	1,896,818
Counseling and career guidance	695.28	678.04	678.04	13,045,305	13,622,604	13,716,546
Financial aid administration	300.73	293.28	293.28	5,652,039	5,898,797	5,898,797
Student admissions and records	458.00	446.64	446.64	8,550,377	8,924,780	8,930,099
Student health services	736.66	718.40	718.40	13,785,188	14,394,952	14,551,290
Employee benefits	-	-	-	3,960,877	4,132,891	4,181,559
Performance criteria:						
General fund cost per headcount student	-	-	-	\$337.85	\$357.72	\$361.23
Total cost per headcount student	-	-	-	\$108.08	\$107.30	\$107.08

UNIVERSITY OF CALIFORNIA—Continued

VII. INSTITUTIONAL SUPPORT

Program Objectives and Descriptions

Activities funded within this function include planning, policymaking, and coordination within the offices of the chancellors, president and the offices of the regents. Also included for funding are a wide variety of supporting activities such as police, accounting, payroll, personnel, materials management, publications, and federal program administration, as well as self-supporting services such as telephones, storehouses, garages, and equipment pools. *An increase of \$932,000 in state funds is proposed for this program in 1978-79, \$735,000 for costs related to SB 170 (Privacy of Records), \$19,000 for AB 328 (Uniform Allowances) and \$178,000 permanent support for on-campus police services which are currently being supported with temporary non-state funding. No additional increase in state funds is requested for 1978-79 except for price increase and merit salary adjustments carried elsewhere in the budget.*

Program Requirements	76-77	77-78	78-79	1976-77	1977-78	1978-79
Authorized	5,936.05	5,959.01	5,959.01	\$87,430,559	\$92,087,588	\$92,087,588
Proposed increase	—	—	—	—	—	1,139,529
Totals, institutional support	5,936.05	5,959.01	5,959.01	\$87,430,559	\$92,087,588	\$93,227,117
Funding:						
General Fund—state				—	76,999,235	77,923,535
University all-purpose funds				—	472,600	480,300
Totals, general purpose funds				\$73,664,169	\$77,471,835	\$78,403,835
Restricted funds				13,766,390	14,615,753	14,823,282

Program Elements

Executive management	1,311.87	1,219.75	1,219.75	\$28,572,320	\$23,737,506	\$23,751,106
Fiscal operations	914.15	911.33	911.33	16,288,321	14,616,665	14,645,125
General administrative services	1,430.59	1,594.36	1,594.36	20,362,546	23,227,725	24,094,572
Logistical services	2,012.32	1,988.46	1,988.46	16,454,439	14,667,608	14,701,308
Community relations	267.12	245.11	245.11	5,752,933	5,300,442	5,488,494
Employee benefits	—	—	—	—	10,537,642	10,546,512

VIII. OPERATION AND MAINTENANCE OF PLANT

Program Objectives and Description

This function includes resources for the maintenance, preservation, and continuation of the University's physical plant which comprises over 33 million square feet of buildings and related equipment with a current replacement value of \$2.4 billion (@ ENR 2500). Major component elements include utilities and refuse disposal, custodial and grounds maintenance, structural and equipment maintenance, plant administration, and fire departments (2 campuses). *The \$786,574 increase shown in this program (\$781,377 State General Funds and \$5,197 University Funds) provides for workload related to the addition of 356,825 square feet of new building area to the University's inventory. This increase includes \$156,400 for building maintenance, \$182,500 for janitorial services, \$382,577 for utilities purchases and operations, \$36,000 for refuse disposal, \$17,800 for plant administration and \$5,700 for fire protection.*

Program Requirements	76-77	77-78	78-79	1976-77	1977-78	1978-79
Authorized	3,676.75	3,175.48	3,175.48	\$73,957,091	\$81,477,544	\$81,477,544
Proposed increase	—	—	37.10	—	—	786,574
Totals, Operations and Maintenance of Plant	3,676.75	3,175.48	3,212.58	\$73,957,091	\$81,477,544	\$82,264,118
Funding:						
General Funds—state				—	81,094,863	81,876,240
University all-purpose funds				—	34,840	34,440
Totals, General Purpose Funds				\$72,300,274	\$81,129,703	\$81,910,680
Restricted funds				1,656,817	347,841	353,438

Program Elements

Supervision	153.56	153.69	153.69	\$3,065,033	\$3,313,123	\$3,330,923
Building maintenance	662.82	643.07	650.17	15,171,348	14,753,632	14,910,032
Grounds maintenance	342.76	338.57	338.57	5,545,497	5,748,971	5,754,568
Janitorial service	1,168.24	1,202.04	1,229.98	15,571,515	16,863,267	17,045,767
Fire protection	47.29	49.25	49.49	945,746	1,063,194	1,068,894
Utilities	187.40	195.67	196.80	30,639,792	38,242,776	38,625,353
Refuse disposal	58.98	57.64	58.33	1,419,390	1,492,581	1,528,581
Employee benefits (non-add ¹)	—	—	—	—	(4,247,549)	(4,352,635)
Deferred maintenance	155.49	—	—	2,509,331	—	—
Plant service—actual year balance	—	—	—	—910,561	—	—
Plant service—departmental serv.	900.21	535.55	535.55	—	—	—

Performance Criteria:

Building maintenance—General Funds as percent of plant replacement value	0.64%	0.61%	0.61%
Grounds maintenance—dollars per acre maintained	\$805	\$822	\$822
Janitorial services—janitorized square feet per staff FTE	23,553ft ²	23,335ft ²	23,335ft ²
Utilities purchases—dollars per maintained gross square feet	\$0.763	\$1.022	\$1.233
Refuse disposal—dollars per maintained gross square feet	\$0.044	\$0.045	\$0.045

¹ Included in program elements.

UNIVERSITY OF CALIFORNIA—Continued

IX. STUDENT FINANCIAL AID

Program Objectives and Description

The University of California provides numerous financial aid opportunities for undergraduate and graduate students with financial need. During 1976-77, over 50,000 students received assistance from one or more financial aid programs administered by the University or from other agencies providing student aid at a cost of \$114 million. This \$114 million total for 1976-77 is comparable only to the totals for 1975-76 shown in the 1977-78 Governor's Budget. Figures cited in Governor's Budgets prior to 1977-78 represented only funds which were controlled and awarded by the University. The \$114 million figure and all totals for subsequent years will reflect all known sources of student financial aid as well as student affirmative action programs.

The major sources for University-administered programs include student fees, Federal funds, and Regents' sources, including private gifts and scholarships and loan funds. In addition to the University's budgeted financial aid programs, students have alternative sources of assistance. The Federal government insures bank loans (the Federally Insured Student Loan Program—FISL), provides veterans benefits, and makes grants from the Basic Educational Opportunity Grant Program (BEOG). In addition, graduate students receive traineeships and fellowships from numerous Federal programs, and the California Student Aid Commission provides scholarships and grants directly to students. Private and outside agencies provide the remaining amounts of scholarships, grants, and loans available to University of California students.

The student affirmative action program is a comprehensive effort designed to increase the enrollment of academically qualified students from underrepresented ethnic and economic groups and to improve the quality of their educational experience once they are enrolled in the University. This program is supported by a combination of State General Funds and University funds. These funds are allocated to meet student financial aid costs which are shown under the student financial aid function and to support outreach programs, academic support services, and central program administration under the student service function. A State General Fund increase of \$376,500 is proposed in 1978-79 to provide for the State's share of the third year cost of this program.

Student Affirmative Action

	1977-78	1978-79
Funds Available:		
State funds.....	\$1,916,700	\$2,293,200
University funds	1,631,300	1,876,800
Totals.....	\$3,548,000	\$4,170,000
Expenditures:		
Student services	\$1,581,000	\$2,838,000
Student financial aid	1,967,000	1,332,000
Totals.....	\$3,548,000	\$4,170,000

Program Requirements	76-77	77-78	78-79	1976-77	1977-78	1978-79
Authorized	—	—	—	\$30,680,639	\$31,273,232	\$31,273,232
Proposed increase	—	—	—	—	—	385,091
Totals, Student Financial Aid	—	—	—	\$30,680,639	\$31,273,232	\$31,658,323

Funding:						
General Funds—state				470,746	898,291	1,274,791
Restricted funds				30,209,893	30,374,941	30,383,532

Educational Fee funding for student financial aid and related programs will be maintained in 1978-79 at 1977-78 program levels through the use of prior year's Educational Fee balances of \$4.8 million.

STUDENT FINANCIAL AID
(Dollars in Thousands)

	1975-76 Actual				1976-77 Estimated			
	State	Federal	University & Private	Total	State	Federal	University & Private	Total
Scholarships—Undergraduates:								
State	\$6,172	—	—	\$6,172	\$6,114	—	—	\$6,114
Institutional.....	—	—	\$1,259	1,259	—	—	\$2,467	2,467
Alumni.....	—	—	184	184	—	—	201	201
Other	—	—	1,958	1,958	—	—	1,812	1,812
Subtotal	\$6,172	—	\$3,401	\$9,573	\$6,114	—	\$4,480	\$10,594
Scholarships/Fellowships and Traineeships and Grants—Graduates:								
State graduate fellowships.....	\$307	—	—	\$307	\$278	—	—	\$278
Federal.....	—	\$9,796	—	9,796	—	\$9,684	—	9,684
Institutional.....	—	—	\$15,418	15,418	—	—	\$19,082	19,082
Subtotal	\$307	\$9,796	\$15,418	\$25,521	\$278	\$9,684	\$19,082	\$29,044
Grants—Undergraduates:								
Federal educational opportunity	—	\$4,181	—	\$4,181	—	\$17,505 ²	—	\$17,505
College opportunity	\$1,820	—	—	1,820	\$2,495	—	—	2,495
Institutional.....	—	—	\$13,853	13,853	—	—	\$13,608	13,608
Federal health professions.....	—	48	—	48	—	12	—	12
Federal law enforcement	—	91	—	91	—	25	—	25
Grants to veterans ¹	—	—	—	—	—	—	—	—
Subtotal	\$1,820	\$4,320	\$13,853	\$19,993	\$2,495	\$17,542	\$13,608	\$33,645
Loans—Undergraduate and Graduate:								
National direct student	—	\$9,551	\$1,061	\$10,612	—	\$8,931	\$992	\$9,923
Federal health professions.....	—	1,864	207	2,071	—	1,417	—	1,417
Federal law enforcement	—	3	—	3	—	1	—	1
Other	—	—	\$13,991	13,991	—	—	11,838	11,838
Subtotal	—	\$11,418	\$15,259	\$26,677	—	\$10,349	\$12,830	\$23,179
Educational fee deferments	—	—	\$4,312	\$4,312	—	—	\$4,343	\$4,343

EDUCATION

UNIVERSITY OF CALIFORNIA—Continued

Employment:

Federal work study	—	\$7,130	\$1,782	\$8,912	—	\$7,268	\$1,817	\$9,085
President's work study	—	—	1,175	1,175	—	—	1,040	1,040
Subtotal	—	\$7,130	\$2,957	\$10,087	—	\$7,268	\$2,857	\$10,125
Exemptions/Waivers:								
Nonresident tuition waivers	\$690	—	\$1,511	\$2,201	\$905	—	\$1,784	\$2,689
Statutory fee exemptions	—	—	235	235	—	—	215	215
Subtotal	\$690	—	\$1,746	\$2,436	\$905	—	\$1,999	\$2,904
TOTALS, STUDENT AID	\$8,989	\$32,664	\$56,946	\$98,599	\$9,792	\$44,843	\$59,199	\$113,834

¹ Not available.² Includes Supplementary Educational Opportunity Grants (\$4,068), Basic Educational Opportunity Grants (\$13,230), and Bureau of Indian Affairs Grants (\$207). Award totals for BEOG and BIA were not included in this schedule in years prior to 1976-77.

X. AUXILIARY ENTERPRISES

Program Objectives and Description

Auxiliary enterprises are those noninstructional services provided to individuals, primarily students, in return for specific user charges. The organizational units providing these services, which include student housing, parking, intercollegiate athletics, food service, and various others, are largely self-supporting.

Program Requirements	76-77	77-78	78-79	1976-77	1977-78	1978-79
Authorized	2,088.86	1,660.16	1,660.16	\$58,029,569	\$75,065,690	\$75,065,690
Proposed increase	—	—	—	—	—	1,976,602
Totals, Auxiliary Enterprises	2,088.86	1,660.16	1,660.16	\$58,029,569	\$75,065,690	\$77,042,292
Funding:						
Restricted funds				58,029,569	75,065,690	77,042,292

XI. PROVISIONS FOR ALLOCATION

Program Objectives and Description

These budgetary provisions serve as a temporary repository for lump sum appropriations which are destined for allocation (1) from Universitywide provisions to campus provisions, and (2) campus provisions to operating programs and subprograms where expenditures will occur. The major provisions for allocation include funds for 1977-78 salary merit increases and promotions, salary range adjustments, academic position upgradings, staff reclassifications, price increases, employee benefits, and unallocated endowment income. A General Fund increase of \$604,700 is provided for appropriate allocation in support of the University's upward mobility programs of faculty, management, and staff development. Also included are negative appropriations reflecting the University's assigned budgetary savings target, which increases by \$1,141,000 in 1978-79, a \$550,000 reduction related to the final year phaseout special clinical faculty salary scales and \$1,184,000 of savings offsetting the costs of increased library acquisitions. The \$1,184,000 of savings will be comprised of \$700,000 of academic personnel turnover savings and \$484,000 of staff turnover savings, including savings generated by current reorganization.

Program Requirements	76-77	77-78	78-79	1976-77	1977-78	1978-79
Authorized	—	—	—	—	\$30,531,619	\$30,531,619
Proposed increase	—	—	—	—	—	—4,677,199
Totals	—	—	—	—	\$30,531,619	\$25,854,420
Funding:						
General Funds—state				—	—10,139,429	—13,089,783
University all-purpose funds				—	28,463,777	29,143,831
Totals, general purpose funds				—	\$18,324,348	\$16,054,048
Restricted funds				—	12,207,271	9,800,372

XII. PROGRAM MAINTENANCE: FIXED COSTS AND ECONOMIC FACTORS

Program Objectives and Description

The elements of program maintenance—fixed costs and economic factors includes funds for merit increases for eligible academic and staff, price increase allowances for utilities, library purchases, supplies, equipment, insurance, other non-salary items, and rate and enrollment-related changes in employee benefit costs. A total increase of \$34.2 million is proposed for these purposes.

Program Requirements	1976-77	1977-78	1978-79
Totals, Program Maintenance: Fixed Costs and Economic Factors	—	—	\$34,195,000
Funding:			
General Funds—state	—	—	34,195,000
Program Elements			
General price increase	—	—	\$9,964,800
Library price increase	—	—	271,000
Utilities price increase	—	—	7,460,200
Merit salary adjustments	—	—	12,105,000
Malpractice insurance	—	—	—445,000
State Compensation Insurance	—	—	450,000
Unemployment Insurance	—	—	940,000
General risk/liability insurance	—	—	707,000
SB 1238, Chapter 187/75 (Depooling)	—	—	801,000
Social Security—base and rate	—	—	680,000
Social Security coordination	—	—	800,000
AB 457, Chapter 1186/77 (Employee benefits)	—	—	261,000
General Fund annuitants	—	—	200,000

UNIVERSITY OF CALIFORNIA—Continued

XIII. SPECIAL REGENTS' PROGRAMS

Approximately one-half of the federal overhead on contracts and grants (excluding the three major ERDA contracts) is used as part of the funding for the University's Budget for current operations; the other half supports special programs established by action of The Regents. For 1977-78, The Regents have allocated \$25.4 million for the special regents' programs.

Projected expenditures for special regents' programs in 1978-79 are \$27.6 million, including interim funding for programs formerly supported from student fees. Beginning in 1977-78, the urgent needs package has been eliminated and all university opportunity funds are included in the Budget. The funds are used for four broad objectives: contract and grant administration, interim funding for programs formerly supported from student fees; points of origin, and maintenance of excellence.

	Actual 1976-77	Estimated 1977-78	Proposed 1978-79	Change
Contract and grant administration	-	\$800,000	\$1,300,000	\$500,000
Interim funding for programs formerly supported from student fees	-	\$7,442,489	\$3,520,011	-\$3,922,478
Student aid	\$9,219,862	-	-	-
Points of origin:				
Regents' research program	\$3,069,521	\$3,323,000	\$3,323,000	-
Council on Energy Resources	111,540	100,000	100,000	-
Research dissemination program	12,410	100,000	100,000	-
Intercampus exchange program—faculty and graduate student re- search	166,819	357,800	357,800	-
Lawrence Hall of Science	301,660	300,000	300,000	-
Points of origin totals	\$3,661,950	\$4,180,800	\$4,180,800	-
Maintenance of excellence:				
Regents' faculty fellowships	\$439,597	\$239,000	\$200,000	-\$39,000
Instructional improvement program	621,810	1,000,000	1,000,000	-
Intercampus exchange program— bus service, library copying	329,642	342,000	-	-342,000
Other	113,384	-	-	-
Ethnic studies	821,330	876,000	876,000	-
Education abroad program	183,189	476,000	476,000	-
Achievement of quality—new programs	-	-	1,000,000	1,000,000
Affirmative action and personnel development	839,213	1,212,600	1,000,000	-212,600
Gifts and endowments offices	308,427	346,000	346,000	-
Alumni and development	583,143	-	195,000	195,000
Deferred maintenance	629,636	-	2,000,000	2,000,000
Community teaching fellowships	180,275	181,000	181,000	-
Management and instructional information systems	1,295,517	2,606,000	1,606,000	-1,000,000
Community planning	268,312	350,917	350,917	-
Isla Vista	94,222	94,000	94,000	-
Secretary and treasurer of the regents	-	137,418	137,418	-
Chancellor's discretionary fund	3,699,150	3,753,500	3,753,500	-
Provision for contingencies	680,101	750,000	750,000	-
President's unallocated	197,459	-	-	-
Provision for inflationary increases	-	584,260	1,497,400	913,140
Teaching assistant loans	(200,000) ¹	(-)	(-)	(-)
Other—urgent needs	668,194	-	-	-
Maintenance of excellence totals	\$11,952,601	\$12,948,695	\$15,463,235	\$2,514,540
Reserve Requirement	-	-	\$3,100,000	\$3,100,000
TOTALS	\$24,834,413	\$25,371,984	\$27,564,046	\$2,192,062
Less programs included in other functions	-8,775,254	-7,442,489	-3,520,011	3,922,478
TOTALS, SPECIAL REGENTS' PROGRAMS	\$16,059,159	\$17,929,495	\$24,044,035	\$6,114,540
Restricted funds	16,059,159	17,929,495	24,044,035	6,114,540

¹ Allocations for loans not included in expenditure totals. Campuses will retain the 1976-77 Teaching Assistant Loan returns as a continuing loan fund balance.

AVERAGE ANNUAL STUDENT ENROLLMENT—HEADCOUNT

(General Campus and Health Sciences)

	Lower division		Upper division		Graduate		Total	
	Number	Percent	Number	Percent	Number	Percent	Number	Increase
1968-69	30,669	30.1	39,405	38.6	31,959	31.3	102,033	7.6
1969-70	31,898	29.1	43,661	39.8	34,082	31.1	109,641	7.5
1970-71	31,687	30.1	42,127	40.0	31,521	29.9	105,335	-3.9
1971-72	31,256	29.6	42,901	40.8	31,084	29.6	105,241	-
1972-73	32,629	29.6	45,253	41.2	32,047	29.2	109,929	4.5
1973-74	33,630	28.9	49,303	42.4	33,286	28.7	116,219	5.7
1974-75	34,372	28.4	51,813	42.9	34,695	28.7	120,880	4.0
1975-76	35,833	28.9	53,347	43.0	34,848	28.1	124,028	2.6
1976-77 (actual)	35,309	28.7	52,348	42.5	35,399	28.8	123,056	-0.8
1977-78 (budgeted)	35,313	28.5	52,204	42.2	36,337	29.3	123,854	0.6
1978-79 (projected)	35,636	28.7	52,267	42.1	36,360	29.3	124,263	0.3

UNIVERSITY OF CALIFORNIA—Continued

COMPARATIVE SUMMARY OF FTE ENROLLMENTS

Annual Average

	Actual 1976-77	Budgeted 1977-78	Revised 1977-78	Proposed 1978-79	Increase over 1977-78 budgeted	
					Number	Percent
General Campus:						
Undergraduate.....	84,243	83,862	83,377	84,334	472	0.6
Graduate	23,996	24,512	23,650	24,040	-472	-1.9
Totals	108,239	108,374	107,027	108,374	--	--
Health Sciences Provisions of Health Sciences Bond Program:						
Undergraduate.....	753	850	850	743	-107	-12.6
Graduate	10,377	10,788	10,788	11,297	509	4.5
Totals	11,130	11,638	11,638	12,040	402	3.2
Total University:						
Undergraduate.....	84,996	84,712	84,227	85,077	365	0.4
Graduate	34,373	35,300	34,438	35,337	37	0.1
Totals	119,369	120,012	118,665	120,414	402	0.3

GENERAL CAMPUSES EXCLUSIVE OF HEALTH SCIENCES
FULL-TIME EQUIVALENT AVERAGE ANNUAL ENROLLMENT

	Actual 1976-77	Budgeted 1977-78	Revised 1977-78	Proposed 1978-79
Berkeley:				
Undergraduate	18,702	18,420	18,340	18,422
Graduate.....	7,855	7,813	7,601	7,620
Totals	26,557	26,233	25,941	26,042
Davis:				
Undergraduate	12,155	12,042	12,043	12,042
Graduate.....	2,858	2,842	2,873	2,869
Totals	15,013	14,884	14,916	14,911
Irvine:				
Undergraduate	6,996	7,075	6,943	7,300
Graduate.....	1,193	1,218	1,217	1,266
Totals	8,189	8,293	8,160	8,566
Los Angeles:				
Undergraduate	17,561	17,417	17,220	17,525
Graduate.....	7,505	7,642	7,356	7,529
Totals	25,066	25,059	24,576	25,054
Riverside:				
Undergraduate	3,494	3,620	3,384	3,409
Graduate.....	1,239	1,259	1,246	1,260
Totals	4,733	4,879	4,630	4,669
San Diego:				
Undergraduate	7,665	7,770	7,858	8,036
Graduate.....	1,004	1,200	1,051	1,081
Subtotal.....	8,669	8,970	8,909	9,117
SIO—Graduate	175	189	183	184
Totals	8,844	9,159	9,092	9,301
Santa Barbara:				
Undergraduate	11,975	11,756	12,019	11,941
Graduate.....	1,849	1,950	1,784	1,862
Totals	13,824	13,706	13,803	13,803
Santa Cruz:				
Undergraduate	5,695	5,762	5,570	5,659
Graduate.....	318	399	339	369
Total	6,013	6,161	5,909	6,028
TOTAL GENERAL CAMPUSES				
Undergraduate	84,243	83,862	83,377	84,334
Graduate.....	23,996	24,512	23,650	24,040
Totals	108,239	108,374	107,027	108,374

UNIVERSITY OF CALIFORNIA—Continued

GENERAL CAMPUSES EXCLUSIVE OF HEALTH SCIENCES
AVERAGE ANNUAL HEADCOUNT ENROLLMENT

	Actual 1975-76	Actual 1976-77	Budgeted 1977-78	Proposed 1978-79	Projected					
	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85				
Berkeley:										
Undergraduate.....	20,088	19,276	19,000	19,000	18,850	18,800	18,800	18,800	18,800	18,800
Graduate	8,393	8,235	8,190	7,988	8,050	8,100	8,100	8,100	8,100	8,100
Totals	28,481	27,511	27,190	26,988	26,900	26,900	26,900	26,900	26,900	26,900
Davis:										
Undergraduate.....	12,223	12,225	12,100	12,100	12,100	12,100	12,100	12,100	12,100	12,100
Graduate	2,950	3,018	3,000	3,030	3,150	3,200	3,300	3,400	3,500	3,500
Totals	15,173	15,243	15,100	15,130	15,250	15,300	15,400	15,500	15,600	15,600
Irvine:										
Undergraduate.....	7,086	6,996	7,075	7,300	7,500	7,700	7,800	7,800	7,800	7,700
Graduate	1,185	1,225	1,250	1,300	1,350	1,400	1,400	1,500	1,500	1,600
Totals	8,271	8,221	8,325	8,600	8,850	9,100	9,200	9,300	9,300	9,300
Los Angeles:										
Undergraduate.....	20,236	19,307	19,230	19,350	19,200	19,200	19,200	19,200	19,200	19,200
Graduate	8,085	7,859	8,000	7,885	8,000	8,000	8,000	8,000	8,000	8,000
Totals	28,321	27,166	27,230	27,235	27,200	27,200	27,200	27,200	27,200	27,200
Riverside:										
Undergraduate.....	3,589	3,515	3,651	3,440	3,600	3,700	3,700	3,700	3,700	3,700
Graduate	1,266	1,263	1,285	1,285	1,300	1,300	1,300	1,300	1,300	1,300
Totals	4,855	4,778	4,936	4,725	4,900	5,000	5,000	5,000	5,000	5,000
San Diego:										
Undergraduate.....	7,407	7,699	7,800	8,070	8,200	8,200	8,200	8,000	8,000	8,000
Graduate	1,002	1,037	1,240	1,115	1,100	1,200	1,200	1,300	1,300	1,300
Subtotals.....	8,409	8,736	9,040	9,185	9,300	9,400	9,400	9,300	9,300	9,300
SIO—Graduate	179	180	195	190	190	200	200	200	200	200
Totals	8,588	8,916	9,235	9,375	9,490	9,600	9,600	9,500	9,500	9,500
Santa Barbara:										
Undergraduate.....	12,163	12,191	12,011	12,200	12,200	12,200	12,200	12,200	12,200	12,200
Graduate	1,972	1,886	1,989	1,900	2,050	2,100	2,100	2,100	2,100	2,100
Totals	14,135	14,077	14,000	14,100	14,250	14,300	14,300	14,300	14,300	14,300
Santa Cruz:										
Undergraduate.....	5,587	5,695	5,800	5,700	6,000	6,000	6,100	6,100	6,200	6,200
Graduate	323	319	400	370	400	400	400	400	400	400
Totals	5,910	6,014	6,200	6,070	6,400	6,400	6,500	6,500	6,600	6,600
TOTAL GENERAL CAMPUSES										
Undergraduate.....	88,379	86,904	86,667	87,160	87,650	87,900	88,100	87,900	88,000	87,900
Graduate	25,355	25,022	25,549	25,063	25,590	25,900	26,000	26,300	26,400	26,500
Totals	113,734	111,926	112,216	112,223	113,240	113,800	114,100	114,200	114,400	114,400

HEALTH SCIENCES ENROLLMENT THROUGH PROVISIONS OF THE 1972 HEALTH SCIENCES BOND PROGRAM
HEADCOUNT ENROLLMENT, AVERAGES FOR FALL, WINTER, AND SPRING

Berkeley:	<i>Actual</i> <i>1976-77</i>	<i>Budgeted</i> <i>1977-78</i>	<i>Proposed</i> <i>1978-79</i>	<i>Projected</i>			
				<i>1979-80</i>	<i>1980-81</i>	<i>1981-82</i>	<i>1982-83</i>
Medicine:							
M.D. curriculum	— ¹	— ¹	24	24	36	36	36
Graduate academics	—	—	55	56	56	56	56
Totals	— ¹	— ¹	79	80	92	92	92
Optometry:							
O.D. curriculum	252	253	260	255	257	257	257
Graduate professionals	—	5	12	18	18	18	18
Graduate academics	12	21	23	25	25	25	25
Totals	264	279	295	298	300	300	300
Public Health:							
Graduate professionals	315	320	330	320	320	320	320
Graduate academics	64	65	65	65	65	65	65
Totals	379	385	395	385	385	385	385

¹ 24 MD enrollments included in San Francisco totals prior to 1978-79.

UNIVERSITY OF CALIFORNIA—Continued

1								
2								
3								
4	Davis:							
5	Medicine:							
6	M.D. curriculum	402	400	405	400	400	400	400
7	Interns and residents.....	513	576	576	576	576	576	576
8	Graduate professionals	20	32	32	32	32	32	32
9	Graduate academics	88	85	85	85	85	85	85
10	Family nurse practitioners	161	145	145	145	145	145	145
11	Totals	1,184	1,238	1,243	1,238	1,238	1,238	1,238
12	Veterinary Medicine:							
13	D.V.M. curriculum	378	376	410	444	478	512	512
14	Interns and residents.....	49	40	45	50	55	60	60
15	Graduate professionals	44	38	40	42	44	46	48
16	Graduate academics	115	100	105	110	115	115	115
17	Totals	586	554	600	646	692	733	735
18								
19	Irvine:							
20	Medicine:							
21	M.D. curriculum	313	318	341	364	377	386	384
22	Interns and residents.....	531	578	589	616	628	637	637
23	Graduate academics	31	44	52	60	60	60	60
24	Allied health professionals	—	60	—	—	—	—	—
25	Paramedical curriculum	—	20	—	—	—	—	—
26	Totals	875	1,020	982	1,040	1,065	1,083	1,081
27								
28	Los Angeles:							
29	Medicine:							
30	M.D. curriculum	623	610	610	632	656	656	656
31	Interns and residents.....	1,473	1,468	1,571	1,517	1,517	1,517	1,517
32	Graduate academics	205	220	220	220	220	220	220
33	Totals	2,301	2,298	2,401	2,369	2,393	2,393	2,393
34	Dentistry:							
35	D.D.S. curriculum	421	424	424	424	424	424	424
36	Interns and residents.....	53	50	55	56	56	56	56
37	Graduate professionals	21	35	28	46	48	48	48
38	Graduate academics	5	8	8	8	8	8	8
39	Totals	500	517	515	534	536	536	536
40	Nursing:							
41	B.S. curriculum	98	100	100	100	100	100	100
42	Graduate Professionals	168	185	205	222	242	266	274
43	Totals	266	285	305	322	342	366	374
44	Public Health:							
45	B.S. curriculum	51	50	50	50	50	50	50
46	Graduate professionals	310	315	325	345	360	375	390
47	Graduate academics	114	125	125	125	125	125	125
48	Totals	475	490	500	520	535	550	565
49								
50								
51								
52	Riverside:							
53	Medicine:							
54	M.D. curriculum	—	24	40	48	48	48	48
55								
56	San Diego:							
57	Medicine:							
58	M.D. curriculum	350	392	422	456	488	512	512
59	Interns and residents.....	382	408	427	446	475	505	505
60	Graduate academics	107	110	120	128	128	128	128
61	Allied health programs	18	30	—	—	—	—	—
62	Family nurse practitioners	24	30	30	30	30	30	30
63	Totals	881	970	999	1,060	1,121	1,175	1,175
64								
65	San Francisco:							
66	Medicine:							
67	M.D. curriculum	609	630	620	616	616	616	616
68	Interns and residents.....	1,030	1,102	1,127	1,162	1,193	1,218	1,218
69	Graduate professionals	—	0	48	48	48	48	48
70	Graduate academics	242	240	240	260	280	280	280
71	Paramedical curricula	51	50	50	50	50	50	50
72	Totals	1,932	2,022	2,085	2,136	2,187	2,212	2,212
73	Dentistry:							
74	D.D.S. curriculum	348	349	369	388	407	426	426
75	Interns and residents.....	13	18	18	24	31	31	31
76	Limited	1	1	1	1	1	1	1
77	Dental hygienists	46	47	47	55	63	63	63
78	Graduate professionals	26	30	30	30	36	51	64
79	Graduate academics	2	8	12	12	12	16	18
80	Totals	436	453	477	510	550	588	603
81								
82								
83								
84								
85								
86								
87								
88								

UNIVERSITY OF CALIFORNIA—Continued

HEALTH SCIENCES ENROLLMENT THROUGH PROVISIONS OF THE 1972 HEALTH SCIENCES BOND PROGRAM
HEADCOUNT ENROLLMENT, AVERAGES FOR FALL, WINTER, AND SPRING—Continued

	Actual 1976-77	Budgeted 1977-78	Proposed 1978-79	1979-80	Projected 1980-81	Projected 1981-82	Projected 1982-83
Nursing:							
B.S. curriculum	279	275	275	275	275	275	275
Limited and special	—	2	2	2	2	2	2
Graduate professionals	288	283	285	286	289	291	295
Graduate academics	26	23	23	23	23	23	23
Totals	593	583	585	586	589	591	595
Pharmacy:							
Pharm. D. curriculum	386	432	446	457	468	468	468
Interns and residents	18	19	24	24	24	24	24
Limited and special	—	4	4	4	4	4	4
Graduate academics	54	65	65	65	65	65	65
Totals	458	520	539	550	561	561	561
TOTALS, HEALTH SCIENCES							
Medicine	7,173	7,572	7,829	7,971	8,144	8,241	8,239
Veterinary medicine	586	554	600	646	692	733	735
Dentistry	936	970	992	1,044	1,086	1,124	1,139
Pharmacy	458	520	539	550	561	561	561
Nursing	859	868	890	908	931	957	969
Public health	854	875	895	905	920	935	950
Optometry	264	279	295	298	300	300	300
TOTALS	11,130	11,638	12,040	12,322	12,634	12,851	12,893

OVERHEAD ALLOCATIONS

Schedule of Federal Contract and Grant Overhead

	1976-77	1977-78	1978-79
Estimated Receipts:			
ERDA contracts	\$3,477,172	3,475,000	\$3,475,000
Other federal contracts	11,075,818	11,490,133	12,252,620
Federal grants	36,335,069	37,697,080	40,199,467
Totals, Estimated Receipts	\$50,888,059	\$52,662,213	\$55,927,087
Deduct Overhead Assigned:			
Administration of contract and grants activity	\$4,963,262	\$5,714,906	\$5,714,906
Governmental relations offices	139,276	160,181	160,181
Totals	\$5,102,538	\$5,875,087	\$5,875,087
Neuropsychiatric institutes	377,000	377,000	377,000
Regents' capital outlay projects	3,477,172	3,475,000	3,475,000
Totals, Overhead Assigned	\$8,956,710	\$9,727,087	\$9,727,087
Available for allocation	\$41,931,349	\$42,935,126	\$46,200,000
Allocations:			
Contribution to operating budget	\$20,117,178	\$21,525,000	\$23,100,000
Contribution to subsequent years operating budget	848,497	— 57,437	—
Totals	\$20,965,675	\$21,467,563	\$23,100,000
Receipts available to special regents' programs	\$20,965,675	\$21,467,563	\$23,100,000
Add interest, investment income, loan repayments	4,485,280	3,715,000	3,750,000
Totals available for special regents' programs	\$25,450,955	\$25,182,563	\$26,850,000

INCOME AND FUNDS AVAILABLE

	Actual 1976-77	Estimated 1977-78	Proposed 1978-79	Proposed Increase
STATE APPROPRIATIONS				
General Funds	\$683,742,104	\$737,523,256	\$782,196,562	\$44,673,306
Special funds	3,109,485	2,610,000	2,623,600	13,600
Totals, State Appropriations	\$686,851,589	\$740,133,256	\$784,820,162	\$44,686,906
UNIVERSITY SOURCES				
General Funds Income:				
Student Fees:				
Nonresident tuition	\$14,004,189	\$12,965,575	\$13,736,343	\$770,768
Other fees	3,823,823	3,611,558	3,661,453	49,895
Sales and services—educational departments	247,486	211,500	223,300	11,800
Other sources	1,714,033	1,146,590	1,507,390	360,800
Total, General Funds Income	\$19,789,531	\$17,935,223	\$19,128,486	\$1,193,263

EDUCATION

UNIVERSITY OF CALIFORNIA—Continued

General Funds Balances Available:				
Contract and Grant Overhead:				
Current Year—general	\$20,117,178	\$21,525,000	\$23,100,000	\$1,575,000
Current Year—neuropsychiatric institutes	377,000	377,000	377,000	—
Prior year	2,467,721	2,342,666	848,496	—1,494,170
Prior year balances	3,417,725	3,237,838	2,679,009	—558,829
Other	597,523	858,273	916,326	58,053
Totals, General Funds Available	\$26,977,147	\$28,340,777	\$27,920,831	—\$419,946
Adjustments—liens and subsequent years funding	—6,219,386	—	—	—
Totals, General Fund Income and Funds Available	\$40,547,292	\$46,276,000	\$47,049,317	\$773,317
Special Funds Income:				
United States appropriations	\$8,771,546	\$8,922,339	\$8,922,339	—
United States grants	4,375,788	4,049,440	4,049,440	—
Student Fees:				
Educational fee	32,172,488	33,446,427	34,205,987	\$759,560
Registration fee	36,186,926	42,970,682	44,238,204	1,267,522
University extension	27,288,559	33,060,988	34,424,378	1,363,390
Summer session	4,753,214	5,277,814	5,540,747	262,933
Other fees	337,155	390,287	390,287	—
Sales and services—educational departments	21,722,941	23,347,769	23,440,834	93,065
Teaching hospitals	254,609,341	312,446,568	345,787,368	33,340,000
Organized activities	17,164,330	20,941,200	21,540,784	599,584
Other sources	8,976,393	11,199,027	11,438,317	239,290
Endowments	14,222,663	14,404,584	14,478,315	73,731
Auxiliary enterprises	57,633,335	74,074,751	76,049,006	1,974,255
Totals, Special Fund Income	\$488,214,679	\$584,531,876	\$624,506,206	\$39,973,330
Special Funds Balances Available:				
Contract and grant overhead	\$5,130,204	\$5,875,087	\$5,875,087	—
Prior year fund balances	2,105,715	591,895	591,895	—
Totals, Special Fund Balances Available	\$7,235,919	\$6,466,982	\$6,466,982	—
University opportunity funds	24,834,413	25,371,984	27,564,046	\$2,192,062
Totals, University Sources	\$560,832,303	\$662,646,842	\$705,585,551	\$42,938,709
TOTALS, INCOME AND FUNDS AVAILABLE	\$1,247,683,892	\$1,402,780,098	\$1,490,405,713	\$87,625,615

SUMMARY BY OBJECT

STATE OPERATIONS

Budgeted Programs

PERSONAL SERVICES	76-77	77-78	78-79	1976-77	1977-78	1978-79
Authorized positions	54,894.99	54,700.37	54,700.37	\$773,620,506	\$873,235,567	\$873,235,567
Adjustments	—	—	493.73	—	—	15,994,335
Totals, salaries and wages	54,894.99	54,700.37	55,194.10	\$773,620,506	\$873,235,567	\$889,229,902
Estimated salary savings	—	—	—	—	—10,934,000	—11,790,000
Net Totals, Salaries and Wages	—	—	—	\$773,620,506	\$862,301,567	\$877,439,902
Staff benefits	—	—	—	118,453,538	135,209,677	137,307,211
Totals, Personal Services	—	—	—	\$892,074,044	\$997,511,244	\$1,014,747,113
OPERATING EXPENSES AND EQUIPMENT	—	—	—	495,384,038	532,898,171	577,917,770
TOTALS, EXPENDITURES	—	—	—	\$1,387,458,082	\$1,530,409,415	\$1,592,664,883
Reimbursements—other ¹	—	—	—	—244,543,557	—248,196,734	—231,017,820
Estimated savings from nonsalary sources	—	—	—	—	—3,701,000	—3,986,000
NET EXPENDITURES	—	—	—	\$1,142,914,525	\$1,278,511,681	\$1,357,661,063
SPECIAL ITEMS OF EXPENSE						
Auxiliary enterprises	2,088.86	1,660.16	1,660.16	58,029,569	75,065,690	77,042,292
Student financial aid	—	—	—	30,680,639	31,273,232	31,658,323
Special regents' programs	—	—	—	16,059,159	17,929,495	24,044,035
TOTALS, BUDGETED PROGRAMS	56,983.85	56,360.53	56,854.26	\$1,247,683,892	\$1,402,780,098	\$1,490,405,713
State Funds:						
General Funds	—	—	—	683,742,104	737,523,256	782,196,562
Transportation Planning and Research Account	—	—	—	510,000	510,000	523,600
California Water Fund	—	—	—	99,485	100,000	100,000
Capital Outlay Fund for Public Higher Education	—	—	—	2,500,000	2,000,000	2,000,000
University Sources:						
Federal appropriations ^f	—	—	—	8,771,546	8,922,339	8,922,339
Federal grants ^f	—	—	—	4,375,788	4,049,440	4,049,440
University funds ^e	—	—	—	547,684,969	649,675,063	692,613,772

¹ Includes the following amounts as reimbursements from the Employment Development Department for projects authorized by Title II of the Public Works Employment Act: 1976-77, \$1,004,076; 1977-78, \$7,487,293; 1978-79, \$434,189.

UNIVERSITY OF CALIFORNIA—Continued

RECONCILIATION WITH APPROPRIATIONS

General Fund

APPROPRIATIONS

	1976-77	1977-78	1978-79
Budget Act appropriations:			
Support	\$612,485,460	\$691,963,256	\$771,745,179
Graduate overenrollments	712,714	—	—
Institute of Appropriate Technology	—	190,000	208,000
Learning disability research	—	50,000	—
State data program (election analysis)	97,000	113,000	122,000
Undergraduate teaching	1,000,000	1,290,000	1,410,000
Fresno medical program	70,000	79,000	79,000
Medical education program—Berkeley	323,000	351,000	760,510
Riverside biomedical education program	251,500	396,000	636,713
Aquaculture research	334,000	400,000	424,000
Charles Drew medical program	1,800,500	1,986,000	2,105,160
Podiatry program	612,000	666,000	706,000
Allocation for employee compensation	36,871,299	36,713,000	—
Allocation for price increase	466,000	—	—
Medicare/Medi-Cal reimbursements	—	—	4,000,000
Proposed deficiency bill	—	3,326,000	—
Chapter 1110, Statutes of 1976—Riverside air pollution	54,000	—	—
Chapter 214, Statutes of 1977—Medicare/Medi-Cal reimbursement limits	4,100,000	—	—
Teaching hospital revolving fund	25,000,000	—	—
Prior Year Balances Available:			
Chapter 84, Statutes of 1975, statutory exemptions	13,211	—	—
Chapter 214, Statutes of 1977, Medicare/Medi-Cal reimbursement limit	—	913,000	—
Chapter 1017, Statutes of 1975, student affirmative action program	1,071,211	—	—
Chapter 1134, Statutes of 1975, State data program	2,976	—	—
Totals Available	\$685,264,871	\$738,436,256	\$782,196,562
Balance available in subsequent year	—913,000	—	—
Unexpended balance, estimated savings	—609,767	—913,000	—
TOTALS, EXPENDITURES	\$683,742,104	\$737,523,256	\$782,196,562

Transportation Planning and Research Account,
State Transportation Fund

APPROPRIATIONS

Budget Act appropriation	\$310,000	\$310,000	\$523,600
Prior Year Balances Available:			
Chapter 1130, Statutes of 1975	400,000	200,000	—
Totals Available	\$710,000	\$510,000	\$523,600
Balance available in subsequent years	—200,000	—	—
TOTALS, EXPENDITURES	\$510,000	\$510,000	\$523,600

California Water Fund

APPROPRIATIONS

Budget Act appropriation	\$100,000	\$100,000	\$100,000
Unexpended balance, estimated savings	—515	—	—
TOTALS, EXPENDITURES	\$99,485	\$100,000	\$100,000

Capital Outlay Fund for Public Higher Education

APPROPRIATIONS

Budget Act appropriation	\$2,500,000	\$2,000,000	\$2,000,000
TOTALS, EXPENDITURES	\$2,500,000	\$2,000,000	\$2,000,000

UNIVERSITY FUNDS

Nonfederal University Funds *

APPROPRIATIONS

Current revenues—budgeted funds	\$513,471,903	\$614,867,304	\$658,225,959
Prior Year's Funds Used as Income:			
Overhead on federal contracts and grants	22,961,899	24,244,666	24,325,496
University fund balances applied	11,251,167	10,563,093	10,062,317
TOTALS, EXPENDITURES	\$547,684,969	\$649,675,063	\$692,613,772

UNIVERSITY OF CALIFORNIA—Continued

University Federal Funds ^f

APPROPRIATIONS	1976-77	1977-78	1978-79
U.S. appropriations	\$8,771,546	\$8,922,339	\$8,922,339
U.S. grants	4,375,788	4,049,440	4,049,440
TOTALS, EXPENDITURES.....	\$13,147,334	\$12,971,779	\$12,971,779
TOTALS, BUDGETED PROGRAMS, EXPENDITURES	\$1,247,683,892	\$1,402,780,098	\$1,490,405,713

EXTRAMURAL FUNDS

Federal Funds ^f

APPROPRIATIONS			
Federal contracts and grants	\$276,645,194	\$304,658,000	\$327,871,000
Major ERDA-supported laboratories.....	564,051,786	564,052,000	564,052,000
TOTALS, FEDERAL FUNDS	\$840,696,980	\$868,710,000	\$891,923,000

Nonfederal Extramural Funds ^e

APPROPRIATIONS			
State of California	\$10,058,592	\$15,428,000	\$14,219,000
Gifts and private grants.....	42,626,437	44,811,000	47,027,000
Other university funds.....	51,791,641	48,808,000	50,889,000
TOTALS, NONFEDERAL EXTRAMURAL FUNDS	\$104,476,670	\$109,047,000	\$112,135,000
TOTALS, EXPENDITURES, ALL FUNDS	\$2,192,857,542	\$2,380,537,098	\$2,494,463,713

REVENUES

	1976-77	1977-78	1978-79
Miscellaneous (General Fund).....	\$12	-	-

UNIVERSITY OF CALIFORNIA—Capital Outlay

STATE BUILDING PROGRAM EXPENDITURES		Actual 1976-77	Estimated 1977-78	Proposed 1978-79
GRAND TOTALS, GENERAL CAMPUS AND HEALTH SCIENCES		\$86,757,772	\$125,722,009	\$56,200,000
Capital Outlay Fund for Public Higher Education ^g		16,596,000	20,184,000	23,397,000
Chapter 1, Statutes of 1971 (First Extraordinary Session) ^h		127,437	—	—
Nonstate funds ⁱ		26,992,000	44,218,000	20,253,000
University overhead funds ²		2,296,000	—	—
Educational fee funds ³		1,582,000	160,000	—
Health Sciences Facilities Construction Bond Act Program Fund ⁴		33,317,335	35,241,000	6,300,000
Federal funds ^f		5,507,000	20,618,000	6,250,000
Federal funds ^f (PWEA, Title I)		340,000	5,301,009	—

General Analysis

The 1978-79 budget for the general campuses is focused in three primary areas: 1) Alterations to existing facilities to accommodate high-priority academic programs essential to the maintenance of quality education; 2) continued correction of deficiencies with respect to the California Administrative Code, life-safety, and access by the physically handicapped; and 3) projects to further the University's energy conservation program.

For health sciences, the 1978-79 budget includes \$20.8 million, including \$13.7 million of health sciences life-safety projects. Approximately \$6.3 million of this constitutes the remainder of the \$155.9 million in construction bond funding authorized in 1972, supplemented by assured Federal matching grants. Supplemental funds will be required over the next several years in recognition of essential life safety requirements not contemplated in the original bond program.

Objectives

The University of California is a statewide institution of higher education with the following major functions:

1. Instruction:

- Broadly based instruction leading to the baccalaureate degree.
- Graduate programs leading to master's degrees and doctoral degrees and programs of postdoctoral instruction.
- Instruction in professional fields.
- Programs for the preparation of teachers, and
- Joint doctoral programs with the state university and colleges.

2. Research:

The University is designated by the Master Plan for Higher Education in California as the primary state-supported academic agency for research, both basic and applied, and as the primary public repository for scarce documents and other unique library resources needed for the doctor's degree and for research programs.

3. Public Service:

Provide public service in areas related to the University's program of instruction and research.

Universitywide—General Campuses

MAJOR PROJECTS

Project programming and preliminary plans	\$200,000 ^p	\$250,000 ^{gP}	\$250,000 ^{gP}
Engineering and environmental planning studies	200,000 ^{gP}	111,000 ^{gP}	65,000 ^{gP}
Item 393, Budget Act of 1974 projects to correct earthquake, fire and life safety hazards	5,917,000 ^{hPWC}	—	—
	— 5,466,000 ^{hPWC}	—	—
Libraries—studies	—	200,000 ^{iP}	—
Totals, Major Projects	\$851,000	\$561,000	\$315,000

MINOR PROJECTS

Minor capital improvements	\$4,000,000 ^{gPWC}	\$4,400,000 ^{gPWC}	\$4,800,000 ^{gPWC}
Totals, Minor Projects	\$4,000,000 ^{gPWC}	\$4,400,000 ^{gPWC}	\$4,800,000 ^{gPWC}
TOTALS, EXPENDITURES, CAPITAL OUTLAY	\$4,851,000	\$4,961,000	\$5,115,000
Capital Outlay Fund for Public Higher Education ^g	4,400,000	4,761,000	5,115,000
Chapter 1, Statutes of 1971 (First Extraordinary Session) ^h	451,000	—	—
Nonstate funds ⁱ	—	200,000	—

Berkeley Campus

MAJOR PROJECTS

California Administrative Code deficiencies (elevators), step 1—make necessary corrections in campus elevators including access by the physically handicapped, seismic safety measures and fire protection to comply with codes	—	—	\$21,000 ^{gW}
School of Law Building, California Administrative Code deficiencies—provide access for the physically handicapped and correct fire hazards	—	—	163,000 ^{gWC}
California Administrative Code deficiencies (handicapped), step 1—modifications to provide access by the physically handicapped in Dwinelle Hall, Moffitt Library and 20 lecture halls located in 12 buildings	—	—	28,000 ^{gW}
California Administrative Code deficiencies—Nonstate	\$1,851,000 ^{iPWC}	\$285,000 ^{iPWC}	845,000 ^{iPWC}
Hearst Gymnasium deferred maintenance and rehabilitation	200,000 ^{iPW}	400,000 ^{iC}	609,000 ^{iPWC}
International House—California Administrative Code deficiencies	—	65,000 ^{iPW}	295,000 ^{iPW}
Hill area dewatering	—	—	27,000 ^{iP}
Donner Laboratory addition for biology and medicine and medical physics	—	165,000 ^{iPW}	2,395,000 ^{iCE}
CAC Deficiencies—Wheeler Hall	—	278,000 ^{gWC}	—
Harmon Gymnasium—CAC (Handicapped)	—	194,000 ^{gWC}	—
Fire Alarm Systems addition, step 2	305,000 ^{gWC}	—	—
Utilities and expansion	672,000 ^{gWC}	—	—

UNIVERSITY OF CALIFORNIA—Capital Outlay—*Continued*

STATE BUILDING PROGRAM EXPENDITURES	Actual 1976-77	Estimated 1977-78	Proposed 1978-79
Berkeley Campus—Continued			
Central control system.....	—9,000 ^{gW}	—	—
	89,000 ^{gWC}	1,400,000 ^{gC}	—
Doe Memorial Library alterations	1,112,000 ^{gWC}	—	—
	101,000 ^{iC}	—	—
Engineering Center.....	4,300,000 ^{iPWCE}	1,580,000 ^{iWCE}	—
Student dining commons—International Food Market.....	450,000 ^{iPWCE}	—	—
Gilthart Apartments—balcony reconstruction	385,000 ^{iPWC}	—	—
Davis Hall—controlled environment rooms reconstruction	588,000 ^{iPWC}	—	—
Edwards Stadium—all weather tract	250,000 ^{iPWC}	—	—
University Art Museum alterations	400,000 ^{iPWC}	—	—
LBL—Cryogenic Laboratory	—	400,000 ^{iPWCE}	—
LBL—Bldg. 55 Biomedical Patient Facility	—	275,000 ^{iPWCE}	—
LBL—Improved Risk Safety Projects	3,000,000 ^{iPWC}	1,000,000 ^{iPWC}	—
LBL—Bldg. 58A—Accelerator Development.....	—	290,000 ^{iPWC}	—
LBL—Electron Microscope Facility	705,000 ^{iPWC}	—	—
LBL—Cell Culture Facility	1,100,000 ^{iPWC}	—	—
Natural Resources Laboratory	80,000 ^{iPW}	592,000 ^{iC}	—
Bowles Hall Life Safety	280,000 ^{iPWC}	590,000 ^{iC}	—
Lewis Hall alterations for chemistry	—	225,000 ^{iPWCE}	—
Public Works Employment Act of 1976, Title I	—	—	—
Biohazard work areas, remove safety hazards	—	400,000 ^{i1WC}	—
CAC Deficiencies—Wheeler Hall, fire and life safety.....	—	863,000 ^{i1C}	—
Totals, Major Projects	\$15,859,000	\$9,002,000	\$4,383,000
TOTALS, EXPENDITURES, CAPITAL OUTLAY.....	\$15,859,000	\$9,002,000	\$4,383,000
Capital Outlay Fund for Public Higher Education ^g	2,169,000	1,872,000	212,000
Nonstate funds ¹	6,754,000	3,902,000	4,171,000
University overhead funds ²	2,131,000	—	—
Federal funds ¹	4,805,000	1,965,000	—
Federal funds ¹ (PWEA, Title I)	—	1,263,000	—
Davis Campus			
MAJOR PROJECTS			
California Administrative Code deficiencies (elevators)—upgrade existing elevators in eight campus buildings to comply with fire and earthquake protection codes.....	—	—	\$20,000 ^{gW}
Alterations to educational data processing facility—alterations will include construction of a waterproof membrane ceiling to protect computer equipment and improvement to humidity control in equipment room.....	—	—	115,000 ^{gWC}
California Administrative Code deficiencies (Cal OSHA), step 2—provide for the second phase of a corrective program to extend fume hoods vents in 14 campus buildings; provide increased face velocity on chemical fume hoods; and improve ventilation in Shields Library	—	—	31,000 ^{gW}
California Administrative Code deficiencies (handicapped) nonstate.....	—	\$10,000 ^{1P}	211,000 ^{1WC}
Alterations for the handicapped.....	—\$139,563 ^{hC}	—	—
CAC deficiencies (handicapped) step 1	22,000 ^{1P}	880,000 ^{gWC}	—
CAC deficiencies, step 1	—	584,000 ^{gWC}	—
	—4,000 ^{gW}	—	—
Central control system.....	70,000 ^{gW}	1,398,000 ^{gWC}	—
Energy conservation project, step 2	22,000 ^{1P}	466,000 ^{gWC}	—
Utilities, 1977-78	22,000 ^{1P}	352,000 ^{gWC}	—
Fuel oil storage facility	—	315,000 ^{gWC}	—
Reprographic facility	—	475,000 ^{gWC}	—
Fire and police station.....	110,000 ^{gE}	—	—
	—	3,000 ^{1c}	—
Electrical generating facilities	435,000 ^{gC}	160,000 ^{3c}	—
Fire protection, 1976-77	137,000 ^{gWC}	—	—
Energy conservation project, step 1	393,000 ^{gWC}	—	—
CAC deficiencies, step 2	—	30,000 ^{1PW}	—
Surface parking, 1977-78	—	305,000 ^{1PWC}	—
Housing administration facility	350,000 ^{1PWC}	—	—
	158,000 ^{2C}	—	—
Surface parking, 1976-77	5,000 ^{1PW}	—	—
Utilities and site development.....	38,000 ^{3C}	—	—
Public Works Employment Act of 1976, Title I	—	—	—
CAC deficiencies, step 2—compliance with handicapped requirements	—	722,000 ^{i1WC}	—
Totals, Major Projects	\$1,618,437	\$5,700,000	\$377,000
TOTALS, EXPENDITURES, CAPITAL OUTLAY.....	\$1,618,437	\$5,700,000	\$377,000
Capital Outlay Fund for Public Higher Education ^g	1,141,000	4,470,000	166,000
Chapter 1, Statutes of 1971 (First Extraordinary Session) ^h	—139,563	—	—
Nonstate funds ¹	421,000	348,000	211,000
University overhead funds ²	158,000	—	—
Educational fee funds ³	38,000	160,000	—
Federal funds ¹ (PWEA, Title I)	—	722,000	—

UNIVERSITY OF CALIFORNIA—Capital Outlay—Continued

STATE BUILDING PROGRAM
EXPENDITURESActual
1976-77Estimated
1977-78Proposed
1978-79

Davis Campus—Continued

Agricultural Field Stations

MAJOR PROJECT

Public Works Employment Act, Title I

Tulelake field station—potato handling facility

- \$124,444 ^{f1}PWC -

Totals, Major Project

- \$124,444 -

TOTALS, EXPENDITURES, CAPITAL OUTLAY

- \$124,444 -

Federal funds ^{f1}, (PWEA, Title I)

- 124,444 -

Irvine Campus

MAJOR PROJECTS

Greenhouse unit 1 completion—provide approximately 4,210 asf of additional glass-house space and modifications to the present headhouse/greenhouse

- - \$244,000 ^gWCE

California Administrative Code deficiencies (Cal OSHA), step 2—provide for correction of safety deficiencies in six buildings, including installation of guardrails, chemical fume hoods, mechanical exhaust system, and replacement of temporary wiring

- - 207,000 ^gWC

Addition of controls to air conditioning systems in ten campus buildings—provide additional controls for the existing double duct air conditioning systems to promote energy conservation and reduce consumption of fuel for heating and cooling

- - 11,000 ^gW

Addition of economizer units to boilers at central plant—provide economizer units to boilers at central plant, including piping, pumps, and controls to increase over-all efficiency of boilers by approximately three percent

- - 208,000 ^gWC

Enclose engineering building plaza level—enclose existing four bays with glass and steel from containing approximately 841 asf each to provide additional space for students in all disciplines involving computer programming and for an upper division computer instruction lab in computer science

- - 199,000 ^gWCE

University center

\$180,000 ^{IP}W \$3,620,000 ^{IC}

Residential apartments, step 5

- 138,000 ^{IP}W 200,000 ^{IE}

Surface parking, 1978-79

- - 3,092,000 ^{ICE}

Town center acquisition and alterations

- 1,600,000 ^{IP}WC 180,000 ^{IP}WC

Student trailer and van park

- 360,000 ^{IP}WC -

San Joaquin fresh water marsh

10,000 ^{IP} -

CAC deficiencies (handicapped)

- 545,000 ^gWC -

CAC deficiencies, step 1

- 197,000 ^gWC -

Central plant improvements

- 227,000 ^gWC -

Fine arts (dance) alterations

- 135,000 ^gWC -

Additional elevator—engineering building

163,000 ^gWC 9,000 ^gC -

Physical sciences unit 1 alterations

126,000 ^gWC -

Dewater below grade structures

184,000 ^gWC -

Surface parking, 1976-77

300,000 ^{IP}WC -

Public Works Employment Act of 1976 (Title I)

San Joaquin freshwater marsh

340,000 ^{IP}WC -

Totals, Major Projects

\$1,303,000 \$6,831,000 \$4,341,000

TOTALS, EXPENDITURES, CAPITAL OUTLAY

\$1,303,000 \$6,831,000 \$4,341,000

Capital Outlay Fund for Public Higher Education ⁸

473,000 1,113,000 869,000

Nonstate funds ¹

490,000 5,718,000 3,472,000

Federal funds ^{f1}, (PWEA, Title I)

340,000 - -

Los Angeles Campus

MAJOR PROJECTS

Schoenberg Hall addition—provide an additional 24,900 asf for the department of music and 1,000 asf for the music library by construction of an additional and remodeling portions of the existing building; bring the existing structure into compliance with health and safety codes and provide for access by the physically handicapped

- - \$322,000 ^gPW

California Administrative Code deficiencies (Cal OSHA), step 1—provide machine guards, correction of facility electrical wiring and other electrical hazards, guardrails, fire protection measures including the installation of fire sprinkler systems, deluge showers and eye baths, adequate ventilation and illumination

- - 38,000 ^gW

Kinsey Hall

- \$184,000 ^hWC -

California Administrative Code deficiencies (handicapped)—provide modifications necessary to meet requirements for accessibility to handicapped persons, including providing access ramps to 14 campus facilities; modifications to restrooms in 24 buildings, elevators in 33 buildings, drinking fountains in 14 buildings, wheelchair seating in major classrooms and auditoria, and installation of signs listing location of paraplegic facilities within buildings

- - 30,000 ^gW

Westwood Plaza south mall and parking terrace

- \$3,980,000 ^{IP}WC 1,178,000 ^{IP}WC

Ackerman Union—A level remodeling and expansion

- 127,000 ^{IP}W 749,000 ^{ICE}

California Administrative Code deficiencies (Cal OSHA) nonstate

- 54,000 ^{IP}W 390,000 ^{IC}

California Administrative Code deficiencies (elevators)

- 274,000 ^{IP}WC 274,000 ^{IP}WC

CAC (handicapped) non-State

- 206,000 ^{IP}WC -

CAC deficiencies (fire) water mains

- 324,000 ^{IP}WC -

Central control system

70,000 ^gW 2,753,000 ^gWC

Knudsen Hall energy conservation

- 208,000 ^gWC -

EDUCATION

UNIVERSITY OF CALIFORNIA—Capital Outlay—*Continued*

STATE BUILDING PROGRAM EXPENDITURES	Actual 1976-77	Estimated 1977-78	Proposed 1978-79
Los Angeles Campus—<i>Continued</i>			
Life Sciences unit 3	470,000 ^{gE}	—	—
Utilities and site development, 1976-77	185,000 ^{gWC}	—	—
Faculty center addition	550,000 ^{1PWC}	—	—
Totals, Major Projects	\$1,091,000	\$7,926,000	\$2,981,000
TOTALS, EXPENDITURES, CAPITAL OUTLAY	\$1,091,000	\$7,926,000	\$2,981,000
<i>Capital Outlay Fund for Public Higher Education</i> ^g	725,000	2,961,000	390,000
<i>Chapter 1, Statutes of 1971 (First Extraordinary Session)</i> ^h	—184,000	—	—
<i>Nonstate funds</i> ¹	550,000	4,965,000	2,591,000

Riverside Campus

MAJOR PROJECTS			
California Administrative Code deficiencies (elevators)—modify 27 elevators in 15 buildings to meet code requirements	—	—	\$136,000 ^{gWC}
Fuel oil storage facility—provide underground storage tanks of 100,000 gallon capacity and piping to the central plant	—	—	140,000 ^{gWC}
Entomology Annex Rehabilitation and Alterations	—	\$165,000 ^{gWC}	—
CAC Deficiencies (Cal OSHA)	—	120,000 ^{gWC}	—
Humanities Alterations	\$52,000 ^{1C}	—	—
.....	220,000 ^{gWC}	—	—
Totals, Major Projects	\$272,000	\$285,000	\$276,000
TOTALS, EXPENDITURES, CAPITAL OUTLAY	\$272,000	\$285,000	\$276,000
<i>Capital Outlay Fund for Public Higher Education</i> ^g	220,000	285,000	276,000
<i>Nonstate funds</i> ¹	52,000	—	—

San Diego Campus

MAJOR PROJECTS			
Third College academic unit 2—equip 29,395 assignable square feet of space for the Third College	—	\$3,009,000 ^{gWC}	\$325,000 ^{gE}
Third College utilities and site development—provide necessary utilities and site development work related to Third College academic unit 2	—	—	583,000 ^{gWC}
Energy conservation improvements, step 2—modify central plant boiler system and chilled water pumping system to save energy	—	—	294,000 ^{gWC}
CAC deficiencies, step 1	—	272,000 ^{gWC}	—
Fuel oil storage facility	—	144,000 ^{gWC}	—
Energy conservation project	\$609,000 ^{gWC}	—	—
Muir College parking, step 2	—	192,000 ^{1PWC}	—
General campus, step 2—correct deficiencies	1,532,000 ^{3C}	—	—
Public Works Employment Act of 1976 (Title I)	—	—	—
CAC deficiencies—correction of handicapped facilities	—	258,000 ^{f1PWC}	—
San Diego, University Extension and institute for continued learning	—	850,000 ^{f1PWCE}	—
Totals, Major Projects	\$2,141,000	\$4,725,000	\$1,202,000
TOTALS, EXPENDITURES, CAPITAL OUTLAY	\$2,141,000	\$4,725,000	\$1,202,000
<i>Capital Outlay Fund for Public Higher Education</i> ^g	609,000	3,425,000	1,202,000
<i>Nonstate funds</i> ¹	—	192,000	—
<i>Educational fee funds</i> ³	1,532,000	—	—
<i>Federal funds</i> ^h , (PWEA, Title I)	—	1,108,000	—

San Diego—SIO—Marine Sciences

MAJOR PROJECTS			
SIO—Replacement of R/V AGASSIZ	\$3,200,000 ^{gC}	\$96,000 ^{gC}	—
SIO—Marine Biology instruction and research building	380,000 ^{gE}	—	—
SIO—Library building	154,000 ^{gE}	—	—
SIO—Restoration of old Scripps building	—	500,000 ^{1PWCE}	—
Totals, Major Projects	\$3,734,000	\$596,000	—
TOTALS, EXPENDITURES, CAPITAL OUTLAY	\$3,734,000	\$596,000	—
<i>Capital Outlay Fund for Public Higher Education</i> ^g	3,734,000	96,000	—
<i>Nonstate funds</i> ¹	—	500,000	—

UNIVERSITY OF CALIFORNIA—Capital Outlay—Continued

STATE BUILDING PROGRAM EXPENDITURES		Actual 1976-77	Estimated 1977-78	Proposed 1978-79
Santa Barbara Campus				
MAJOR PROJECTS				
California Administrative Code deficiencies (elevators)—correct code deficiencies in 36 elevators located in 18 buildings throughout the campus.....		-	-	\$242,000 ^{gWC}
Energy conservation improvements, 1978-79—provide air conditioning and ventilation facilities to existing buildings to reduce energy consumption.....		-	-	22,000 ^{gW}
Central receiving and storehouse facility—design and construct a 15,000 square foot building to house receiving, storehouse, and material distribution functions.....		-	-	612,000 ^{gWC}
California Administrative Code deficiencies (handicapped), non-State site improvements.....		-	-	138,000 ^{IPWC}
Energy conservation improvements.....	\$10,000 ^{IP}	\$307,000 ^{gWC}	-	-
CAC deficiencies (handicapped).....	10,000 ^{IP}	26,000 ^{IW}	-	-
Campus event facility.....	207,000 ^{IP}	4,000,000 ^{WCE}	-	-
Parking lot 27 improvements.....	-	132,000 ^{IPWC}	-	-
Housing office and housing maintenance facility.....	281,000 ^{IPWC}	-	-	-
Library Alterations.....	137,000 ^{gE}	-	-	-
Library Addition.....	405,000 ^{gE}	-	-	-
Public Works Employment Act of 1976, (Title I) Safety Hazard improvements.....	-	58,000 ^{IPWC}	-	-
CAC deficiencies handicapped corrections.....	-	693,000 ^{IPWC}	-	-
North Hall alterations for computer center.....	125,000 ^{gWC}	-	-	-
Site development, 1976-77.....	134,000 ^{gWC}	-	-	-
CAC deficiencies (Cal OSHA) residence halls.....	-	68,000 ^{IPWC}	-	-
CAC deficiencies (handicapped) nonstate.....	-	82,000 ^{IPWC}	-	-
Totals, Major Projects.....	\$1,309,000	\$5,366,000	\$1,014,000	
TOTALS, EXPENDITURES, CAPITAL OUTLAY	\$1,309,000	\$5,366,000	\$1,014,000	
Capital Outlay Fund for Public Higher Education ⁸	801,000	307,000	876,000	
Nonstate funds ¹	508,000	4,308,000	138,000	
University overhead funds ²	-	-	-	
Federal funds ⁿ , (PWEA, Title I).....	-	751,000	-	
Santa Cruz Campus				
MAJOR PROJECTS				
Mt. Hamilton, 60 inch telescope—construct a 1,450 foot building to support a 45 foot dome carrying a 60-inch reflecting telescope.....	-	-	\$985,000 ^{1WCE}	
Completion of applied sciences building, first floor, step 2—complete approximately 3,000 assignable square feet for use by earth sciences.....	-	\$15,000 ^{1P}	-	
CAC deficiencies.....	-	-	146,000 ^{gWC}	
Mt. Hamilton—utilities and repairs.....	-	122,000 ^{gWC}	-	
Kresge College—repair of structural damage.....	-	772,000 ^{gWC}	-	
CAC deficiencies (Cal OSHA) non-State.....	-	350,000 ^{IPWC}	-	
Coastal Marine Laboratory, Phase I.....	\$7,000 ^{2P}	183,000 ^{1WC}	-	
Crown College—repair of structural damage.....	318,000 ^{IPWC}	388,000 ^{1C}	-	
Library unit 2.....	3,465,000 ^{IPWC}	-	-	
Completion of applied sciences building.....	156,000 ^{gE}	-	-	
Public Works Employment Act of 1976 (Title I).....	330,000 ^{gWCE}	-	-	
Coastal Marine laboratory support building.....	-	556,500 ^{IPWC}	-	
Totals, Major Projects.....	\$4,276,000	\$2,386,500	\$1,131,000	
TOTALS, EXPENDITURES, CAPITAL OUTLAY	\$4,276,000	\$2,386,500	\$1,131,000	
Capital Outlay Fund for Public Higher Education ⁸	486,000	894,000	146,000	
Nonstate Funds ¹	3,783,000	936,000	985,000	
University overhead funds ²	7,000	-	-	
Federal Funds ⁿ , (PWEA, Title I).....	-	556,500	-	
Universitywide—Health Sciences				
MAJOR PROJECTS				
Project programming and preliminary planning, health sciences.....	\$50,000 ^{4P}	\$50,000 ^{4P}	\$50,000 ^{4P}	
General and advance planning, health sciences.....	50,000 ^{4P}	50,000 ^{4P}	-	
Reserve for cost rise augmentations, health sciences.....	-	4,637,000 ^{4C}	-	
	7,016,835 ^{4C}	-4,637,000 ^{4C}	-	
	-4,637,000 ^{4C}	3,000,000 ^{4C}	-	
	-	-1,393,000 ^{4C}	-	
Totals, Major Projects.....	\$2,479,835	\$1,707,000	\$50,000	
TOTALS, EXPENDITURES, CAPITAL OUTLAY	\$2,479,835	\$1,707,000	\$50,000	
Health Sciences Facilities Construction Bond Act Program Fund ⁴	2,479,835	1,707,000	50,000	

UNIVERSITY OF CALIFORNIA—Capital Outlay—*Continued*

STATE BUILDING PROGRAM EXPENDITURES		Actual 1976-77	Estimated 1977-78	Proposed 1978-79
Health Sciences—Continued				
Berkeley—Health Sciences				
MAJOR PROJECTS				
Optometry Building—Minor Hall addition.....		\$4,059,000 ^{4C}	\$791,000 ^{4E}	—
Alterations to Minor Hall—optometry		417,000 ^{4C}	187,000 ^{4E}	—
Warren Hall alterations for Public Health		45,000 ^{4PW}	528,000 ^{4C}	—
Warren Hall—Life Safety Improvements		50,000 ^{4PW}	483,000 ^{4C}	—
Minor Hall and addition—improvements for School of Optometry		—	310,000 ^{1PWCE}	—
Totals, Major Projects		\$4,571,000	\$2,299,000	—
TOTALS, EXPENDITURES, CAPITAL OUTLAY		\$4,571,000	\$2,299,000	—
<i>Health Sciences Facilities Construction Bond Act Program Fund</i> ⁴		<i>4,571,000</i>	<i>1,989,000</i>	<i>—</i>
<i>Nonstate Funds</i> ¹		<i>—</i>	<i>310,000</i>	<i>—</i>
Davis—Health Sciences				
MAJOR PROJECTS				
Sacramento Medical Center, Acquisition—initial payment to the County of Sacramento for the remaining land and buildings at the Sacramento Medical Center (Medical Center Complex)		—	—	\$200,000 ^{8A}
Sacramento Medical Center, replacement of seismically deficient patient-care facilities —construct a 62,000 assignable square foot building to house patient beds and other patient-care and support activities		—	\$521,000 ^{1PW}	2,367,000 ^{1C}
		—	365,000 ^{4W}	13,377,000 ^{8C}
Veterinary Medicine unit 2—equip approximately 28,000 assignable square feet of specialized clinical teaching, research and hospital service laboratories and other instructional and support space for the school of veterinary medicine		—	3,432,000 ^{4C}	663,000 ^{4E}
Medical Sciences unit/alterations—alter areas in Medical Sciences unit 1 for faculty research laboratory and support facilities for the school of veterinary medicine..		—	—	386,000 ^{4WC}
Veterinary Medicine expansion: land acquisition, San Joaquin Valley clinical facility— purchase land for a veterinary medicine field clinic in the San Joaquin Valley....		—	—	400,000 ^{4A}
Veterinary Medicine Expansion: San Joaquin Valley clinical facility		—	84,000 ^{4P}	—
Hospital and clinics, reserve funded improvements under \$100,000		\$396,000 ^{1PWC}	490,000 ^{1PWC}	250,000 ^{1PWC}
Hospital and clinics reserve funded new equipment, 1978-79		331,000 ^{1E}	400,000 ^{1E}	400,000 ^{1E}
SMC improvements (alterations) 1975-76, 1976-77		—	95,000 ^{4W}	—
		—	1,832,000 ^{4C}	—
		—	234,000 ^{F4}	—
SMC—CAC deficiencies, step 1		—	177,000 ^{4WC}	—
SMC—acquisition of county health building		—	1,675,000 ^{4A}	—
Medical surge III alterations		241,000 ^{4WC}	20,000 ^{4C}	—
		—20,000 ^{4C}	—20,000 ^{4C}	—
Haring Hall alterations		921,000 ^{4PWCE}	—	—
Veterinary Medicine—released medical surge space		400,000 ^{4E}	—	—
Medical sciences unit 1 (vet. med.)		497,000 ^{4E}	—	—
Medical sciences unit 1 (commons area)		860,000 ^{4E}	—	—
Medical sciences unit 1 (medicine)		1,743,000 ^{4E}	—	—
Medical sciences unit 1 (medicine)		—323,000 ^{4E}	—	—
		323,000 ^{4E}	323,000 ^{4E}	—
SMC—emergency room/radiology alterations		—	123,000 ^{1PWC}	—
SMC—warehouse structural alterations		—	300,000 ^{1PWC}	—
Utilities and site development, medical sciences unit 1		80,201 ^{4C}	—	—
		—80,201 ^{4C}	—	—
Relocate vegetable crops field headquarters		12,000 ^{3C}	—	—
Totals, Major Projects		\$5,381,000	\$10,051,000	\$18,043,000
TOTALS, EXPENDITURES, CAPITAL OUTLAY		\$5,381,000	\$10,051,000	\$18,043,000
<i>Health Sciences Facilities Construction Bond Act Program Fund</i> ⁴		<i>4,642,000</i>	<i>7,983,000</i>	<i>1,449,000</i>
<i>Capital Outlay Fund for Public Higher Education</i> ⁸		<i>—</i>	<i>—</i>	<i>13,577,000</i>
<i>Nonstate funds</i> ¹		<i>727,000</i>	<i>1,834,000</i>	<i>3,017,000</i>
<i>Educational fee funds</i> ³		<i>12,000</i>	<i>—</i>	<i>—</i>
<i>Federal funds</i> ¹		<i>—</i>	<i>234,000</i>	<i>—</i>

UNIVERSITY OF CALIFORNIA—Capital Outlay—Continued

STATE BUILDING PROGRAM EXPENDITURES		Actual 1976-77	Estimated 1977-78	Proposed 1978-79
Health Sciences—Continued				
Irvine—Health Sciences				
MAJOR PROJECTS				
Medical surge alterations—equip areas in medical surge space to expand capacity of existing teaching laboratories		-	\$369,000 ^{4WC}	\$110,000 ^{4E}
UC, Irvine, Medical Center, renovations and improvements alterations to buildings 1 and 53—alter space to consolidate and expand accommodations for patient care and service units.....	\$105,000 ^{4W}	-		2,600,000 ^{4C}
UC, Irvine, Medical Center, renovations and improvements—Building 1 addition—partially equip building 1, providing expanded and improved facilities for in-patient care and supporting diagnostic, treatment, and service activities.....	285,000 ^{4W}	8,952,000 ^{4C}		788,000 ^{1E}
Health Sciences, California Administrative Code deficiencies (Cal OSHA)—alter 16 buildings at the Medical Center to bring them into compliance with current code regulations.....	-	-		273,000 ^{8PWC}
Medical Sciences Unit 1	-	2,052,000 ^{4E}		-
Orange County Medical Center, 1976-77	1,500,000 ^{4E}	-		-
OCMC (UCIMC) acquisitions and improvements	2,500,000 ^{4PC}	-		-
Community clinic no. 3.....	350,000 ^{1WC}	-		-
	250,000 ^{4E}	350,000 ^{7WC}		-
OCMC (UCIMC)—building 9 addition	-	-10,000 ^{4C}		-
	-	806,000 ^{4WC}		-
Hospital and clinics reserve funded minor projects	485,000 ^{1PWC}	611,000 ^{1WC}		-
Hospital and clinics reserve funded equipment	150,000 ^{1E}	750,000 ^{1E}		-
Specialized cancer center	-	3,221,000 ^{1PWC}		-
	-	6,364,000 ^{1PWC}		-
UCIMC parking structure A	-	850,000 ^{1PWC}		-
Medical sciences surface parking	-	306,000 ^{1PWC}		-
UCIMC replacement equipment	-	2,536,000 ^{1E}		-
Totals, Major Projects	\$5,625,000	\$27,157,000		\$3,771,000
TOTALS, EXPENDITURES, CAPITAL OUTLAY	\$5,625,000	\$27,157,000		\$3,771,000
Health Sciences Facilities Construction Bond Act Program Fund ⁴	4,640,000	12,169,000		2,710,000
Capital Outlay Fund for Public Higher Education ⁵	-	-		273,000
Nonstate funds ¹	985,000	8,274,000		788,000
Federal Funds ¹	-	6,714,000		-
Los Angeles—Health Sciences				
MAJOR PROJECTS				
Hospital and clinics, reserve funded improvements under \$100,000, 1978-79	\$465,000 ^{1PWC}	\$655,000 ^{1PWC}		\$300,000 ^{1PWC}
Hospital and clinics reserve funded new and replacement equipment, 1978-79	484,000 ^{1E}	2,500,000 ^{1E}		784,000 ^{1E}
School of Dentistry	251,000 ^{4E}	-		-
	-	998,000 ^{4C}		-
HSC—correct safety deficiencies	-	1,362,000 ^{4C}		-
	-	852,000 ^{4C}		-
School of Medicine Facility (Riverside program)	33,000 ^{4W}	70,000 ^{1C}		-
	-	1,300,000 ^{4C}		-
	63,000 ^{4W}	4,372,000 ^{1PWC}		-
School of Nursing Facility	-	35,000 ^{1C}		-
Hospital Clinical Laboratory	178,000 ^{1PWC}	178,000 ^{1C}		-
JSEI—completion of unfinished space.....	-	1,576,000 ^{1PWC}		-
	-	222,000 ^{1PWC}		-
Specific Pathogen—free animal facility	-	593,000 ^{1PWC}		-
HSC—B-level expansion, part 1	308,000 ^{1PWC}	756,000 ^{1PWC}		-
	-	449,000 ^{1PWC}		-
HSC—B-level expansion, part 2	598,000 ^{1PWC}	1,670,000 ^{1PWC}		-
HSC—B-level expansion, part 3	410,000 ^{1PWC}	1,600,000 ^{1PWC}		-
HSC—B-level expansion, part 4	394,000 ^{1PWC}	1,600,000 ^{1PWC}		-
HSC—emergency power expansion, step 2	-	700,000 ^{1PWC}		-
Burn treatment center	-	700,000 ^{1PWC}		-
Hospital blood bank	420,000 ^{1PWC}	-		-
HSC—south surface parking.....	300,000 ^{1PWC}	-		-
Public Works Employment Act of 1976, Title I				
Health Science Center—Emergency electrical distribution system modification ..	-	776,065 ^{1PWC}		-
Totals, Major Projects	\$3,904,000	\$22,964,065		\$1,084,000
TOTALS, EXPENDITURES, CAPITAL OUTLAY	\$3,904,000	\$22,964,065		\$1,084,000
Health Sciences Facilities Construction Bond Act Program Fund ⁴	347,000	4,512,000		-
Nonstate funds ¹	3,557,000	11,955,000		1,084,000
Federal funds ¹	-	5,721,000		-
Federal funds ¹ (PWEA, Title I)	-	776,065		-

UNIVERSITY OF CALIFORNIA—Capital Outlay—*Continued*

STATE BUILDING PROGRAM EXPENDITURES	Actual 1976-77	Estimated 1977-78	Proposed 1978-79
Health Sciences—Continued			
Riverside—Health Sciences			
MAJOR PROJECTS			
Alterations to existing buildings for medical education program.....	28,000 ^{4C} 668,000 ^{4E} 182,000 ^{1C}	— — —	— — —
Totals, Major Projects.....	\$878,000	—	—
TOTALS, EXPENDITURES, CAPITAL OUTLAY	\$878,000	—	—
Health Sciences Facilities Construction Bond Act Program Fund ⁴	696,000	—	—
Nonstate funds ¹	182,000	—	—
San Diego—Health Sciences			
MAJOR PROJECTS			
University Hospital, remodel released clinic areas, first floor—equip 8,100 assignable square feet for the ambulatory care center, pharmacy and cafeteria.....	\$45,000 ^{4PW}	\$613,000 ^{4C}	\$114,000 ^{4E}
University Hospital, relocate nuclear medicine—provide a limited amount of supplemental equipment required to support nuclear medicine.....	—	381,000 ^{4WC}	14,000 ^{4E}
University Hospital, radiation therapy expansion, step 3—alter 4,494 assignable square feet to provide expanded facilities for radiation therapy.....	10,000 ^{4PW}	—	257,000 ^{4C}
UCMC, San Diego: library expansion—provide an 7,100 assignable square foot library facility for the medical center in San Diego.....	—	—	517,000 ^{4WC} 192,000 ^{1WC}
Health sciences, California Administrative Code deficiencies, step 2 (UH ventilation)—correct code deficiencies in heating, ventilation, and air conditioning systems in University Hospital.....	—	—	23,000 ^{8W}
UCMC, San Diego-cancer facility—construct 21,800 square feet of specialized facilities for research, teaching, and patient care in the field of oncology.....	—	36,000 ^{1P} 84,000 ^{1P}	1,289,000 ^{1WC} 2,991,000 ^{1WC}
South wing addition, University Hospital.....	967,000 ^{4E}	—	—
Ventilating and exhaust systems, step 3.....	9,000 ^{4P}	488,000 ^{4WC} —33,000 ⁴	— —
South annex, University Hospital, correct code deficiencies.....	15,000 ^{4P}	210,000 ^{4WC}	—
Correct mechanical system inadequacies.....	7,000 ^{4W}	142,000 ^{4C}	—
South wing corridor/medical records area.....	7,000 ^{4PW} 762,000 ^{4WC} —46,000 ^{4C}	105,000 ^{4C} 46,000 ^{4C} —46,000 ^{4C}	— — —
University Hospital, correct safety deficiencies.....	—	277,000 ^{4C}	—
Basic science building, correct safety deficiencies.....	—	744,000 ^{4WC}	—
University Hospital—operating room expansion, phase B.....	—	234,000 ^{4WC}	—
CAC deficiencies, step 1 (elevators).....	—	300,000 ^{1PWC}	—
Lipid Research clinic facility.....	—	—	—
Biohazard containment research facility.....	403,000 ^{1PWC}	—	—
University Hospital regional trauma center.....	299,000	—	—
Food Service Building, School of Medicine.....	338,000 ^{1PWC}	—	—
University Hospital, radiology equipment.....	445,000 ^{1E}	—	—
Totals, Major Projects.....	\$3,261,000	\$3,581,000	\$5,397,000
TOTALS, EXPENDITURES, CAPITAL OUTLAY	\$3,261,000	\$3,581,000	\$5,397,000
Health Sciences Facilities Construction Bond Act Program Fund ⁴	1,776,000	3,161,000	902,000
Capital Outlay Fund for Public Higher Education ⁸	—	—	23,000
Nonstate funds ¹	783,000	36,000	1,481,000
Federal funds ¹	702,000	384,000	2,991,000
San Francisco—Health Sciences			
MAJOR PROJECTS			
School of dentistry building—equip 68,000 assignable square feet of academic, clinical and support space for the school of dentistry.....	— — — — — — —	\$8,169,000 ^{1PWC} 690,000 ^{1E} —3,259,000 ^{1E} 8,169,000 ^{4PWC} — — —5,600,000 ^{4PWC} —2,569,000 ^{4C}	\$2,392,000 ^{1C} 867,000 ^{1E} — 2,569,000 ^{4C} —2,569,000 ^{4C} 1,009,000 ^{4E} — —
Clinics and medical sciences building alterations, step 2—complete equipping 4,600 assignable square feet being altered for faculty office and laboratory facilities for the school of dentistry.....	\$26,000 ^{4PW}	493,000 ^{4WCE}	22,000 ^{4E}
Clinics and medical sciences building alterations, step 3—design alterations to approximately 27,300 assignable square feet in several buildings for the school of dentistry.....	—	—	158,000 ^{4PW}
Fuel oil storage facility—provide an additional 150,000 gallons of underground fuel oil storage.....	—	—	272,000 ^{8WC}

UNIVERSITY OF CALIFORNIA—Capital Outlay—Continued

STATE BUILDING PROGRAM EXPENDITURES		Actual 1976-77	Estimated 1977-78	Proposed 1978-79
Health Sciences—Continued				
Center for educational development building alterations, step 1	.....	—	40,000 ^{1P}	1,515,000 ^{1WC}
Hospital and clinics, reserve funded improvements under \$100,000	.....	300,000 ^{1PWC}	300,000 ^{1PWC}	300,000 ^{1PWC}
Moffitt Hospital fire protection	.....	166,000 ^{8C}	—	—
Hospital and clinics, reserve funded new equipment	.....	500,000 ^{1E}	400,000 ^{1E}	500,000 ^{1E}
Moffitt Hospital modernization—new service facilities	.....	667,000 ^{8C}	—	—
	.....	3,700,000 ^{4C}	—	—
Moffitt Hospital modernization augmentation, phase I	.....	7,400,000 ^{1C}	—	—
Clinics/medical sciences alterations, step 1	.....	185,000 ^{4E}	—	—
	.....	337,000 ^{4WC}	172,300 ^{4WC}	—
Clinics/medical sciences alterations, step 1A	.....	—172,000 ^{4WC}	—172,000 ^{4WC}	—
San Francisco extension center, community dental clinics	.....	50,000 ^{4W}	1,329,000 ^{4CE}	—
San Francisco General Hospital, community dental clinics	.....	—	1,293,000 ^{4WCE}	—
Medical Sciences Building, fire protection	.....	—	398,000 ^{4WC}	—
Hunters Point animal facility	.....	—	207,000 ^{4WCE}	—
Heating plant, additional capacity and seismic corrections	.....	1,576,000 ^{4WC}	85,000 ^{4C}	—
	.....	—85,500 ^{4C}	—85,000 ^{4C}	—
UC Hospital—replace inpatient care facilities	.....	7,612,000 ^{4WC}	—	—
	.....	937,000 ^{4C}	—	—
LPNI, alterations, step 2A	.....	—10,000 ^{8C}	10,000 ^{8C}	—
	.....	987,000 ^{8WC}	—10,000 ^{8C}	—
LPNI alterations, step 1	.....	28,000 ^{8C}	—	—
Totals, Major Projects	.....	\$24,203,500	\$10,060,000	\$7,035,000
TOTALS, EXPENDITURES, CAPITAL OUTLAY	.....	\$24,203,500	\$10,060,000	\$7,035,000
Health Sciences Facilities Construction Bond Act Program Fund ⁴	.....	14,165,500	3,720,000	1,189,000
Capital Outlay Fund for Public Higher Education ⁸	.....	1,838,000	—	272,000
Nonstate funds ¹	.....	8,200,000	740,000	2,315,000
Federal funds ¹	.....	—	5,600,000	3,259,000

UNIVERSITY OF CALIFORNIA—Capital Outlay—Continued

SUMMARY GENERAL CAMPUS		Actual 1976-77	Estimated 1977-78	Proposed 1978-79
Universitywide				
Capital Outlay Fund for Public Higher Education ^g		\$4,400,000	\$4,761,000	\$5,115,000
Chapter 1, Statutes of 1971 (First Extraordinary Session) ^h		451,000	-	-
Nonstate funds ¹		-	200,000	-
Berkeley				
Capital Outlay Fund for Public Higher Education ^g		2,169,000	1,872,000	212,000
Nonstate funds ¹		6,754,000	3,902,000	4,171,000
University overhead funds ²		2,131,000	-	-
Federal funds ^f		4,805,000	1,965,000	-
Federal funds ^{f1} , (PWEA, Title I)		-	1,263,000	-
Davis				
Capital Outlay Fund for Public Higher Education ^g		1,141,000	4,470,000	166,000
Chapter 1, Statutes of 1971 (First Extraordinary Session) ^h		-139,563	-	-
Nonstate funds ¹		421,000	348,000	211,000
University overhead funds ²		158,000	-	-
Educational fee funds ³		38,000	160,000	-
Federal funds ^{f1} , (PWEA, Title I)		-	722,000	-
Irvine				
Capital Outlay Fund for Public Higher Education ^g		473,000	1,113,000	869,000
Nonstate funds ¹		490,000	5,718,000	3,472,000
Federal funds ^{f1} , (PWEA, Title I)		340,000	-	-
Los Angeles				
Capital Outlay Fund for Public Higher Education ^g		725,000	2,961,000	390,000
Chapter 1, Statutes of 1971 (First Extraordinary Session) ^h		-184,000	-	-
Nonstate funds ¹		550,000	4,965,000	2,591,000
Riverside				
Capital Outlay Fund for Public Higher Education ^g		220,000	285,000	276,000
Nonstate funds ¹		52,000	-	-
San Diego				
Capital Outlay Fund for Public Higher Education ^g		609,000	3,425,000	1,202,000
Nonstate funds ¹		-	192,000	-
Educational fee funds ³		1,532,000	-	-
Federal funds ^{f1} , (PWEA, Title I)		-	1,108,000	-
San Diego Marine Sciences				
Capital Outlay Fund for Public Higher Education ^g		3,734,000	96,000	-
Nonstate funds ¹		-	500,000	-
Santa Barbara				
Capital Outlay Fund for Public Higher Education ^g		801,000	307,000	876,000
Nonstate funds ¹		508,000	4,308,000	138,000
Federal funds ^{f1} , (PWEA, Title I)		-	751,000	-
Santa Cruz				
Capital Outlay Fund for Public Higher Education ^g		486,000	894,000	146,000
Nonstate funds ¹		3,783,000	936,000	985,000
University overhead funds ²		7,000	-	-
Federal funds ^{f1} , (PWEA, Title I)		-	556,500	-
Agricultural Field Stations				
Federal funds ^{f1} , (PWEA, Title I)		-	124,444	-
TOTALS, GENERAL CAMPUSES, UNIVERSITY OF CALIFORNIA		\$36,454,437	\$47,902,944	\$20,820,000
Capital Outlay Fund for Public Higher Education ^g		14,758,000	20,184,000	9,252,000
Chapter 1, Statutes of 1971 (First Extraordinary Session) ^h		127,437	-	-
Nonstate funds ¹		12,558,000	21,069,000	11,568,000
University overhead funds ²		2,296,000	-	-
Educational fee funds ³		1,570,000	160,000	-
Federal funds ^f		4,805,000	1,965,000	-
Federal funds ^{f1} , (PWEA, Title I)		340,000	4,524,944	-

UNIVERSITY OF CALIFORNIA—Capital Outlay—Continued

SUMMARY HEALTH SCIENCES		Actual 1976-77	Estimated 1977-78	Proposed 1978-79
Universitywide Health Sciences				
Health Sciences Facilities Construction Bond Act Program Fund ^a		\$2,479,835	\$1,707,000	\$50,000
Berkeley Health Sciences				
Health Sciences Facilities Construction Bond Act Program Fund ^a		4,571,000	1,989,000	-
Nonstate funds ¹		-	310,000	-
Davis Health Sciences				
Capital Outlay fund for Public Higher Education ²		-	-	13,577,000
Health Sciences facilities Construction Bond Act Program Fund ^a		4,642,000	7,983,000	1,449,000
Nonstate funds ¹		727,000	1,834,000	3,017,000
Educational fee ³		12,000	-	-
Federal funds ^f		-	234,000	-
Irvine Health Sciences				
Capital Outlay Fund for Public Higher Education ²		-	-	273,000
Health Sciences Facilities Construction Bond Act Program Fund ^a		4,640,000	12,169,000	2,710,000
Nonstate funds ¹		985,000	8,274,000	788,000
Federal funds ^f		-	6,714,000	-
Los Angeles Health Sciences				
Health Sciences Facilities Construction Bond Act Program Fund ^a		347,000	4,512,000	-
Nonstate funds ¹		3,557,000	11,955,000	1,084,000
Federal funds ^f		-	5,721,000	-
Federal funds ^{f1} , (PWEA, Title I)		-	776,065	-
Riverside Health Sciences				
Health Sciences Facilities Construction Bond Act Program Fund ^a		696,000	-	-
Nonstate funds ¹		182,000	-	-
San Diego Health Sciences				
Capital Outlay Fund for Public Higher Education ²		-	-	23,000
Health Sciences Facilities Construction Bond Act Program fund ^a		1,776,000	3,161,000	902,000
Nonstate funds ¹		783,000	36,000	1,481,000
Federal funds ^f		702,000	384,000	2,991,000
San Francisco Health Sciences				
Capital Outlay Fund for Public Higher Education ²		1,838,000	-	272,000
Health Sciences Facilities Construction Bond Act Program fund ^a		14,165,500	3,720,000	1,189,000
Nonstate funds ¹		8,200,000	740,000	2,315,000
Federal funds ^f		-	5,600,000	3,259,000
TOTALS, HEALTH SCIENCES, UNIVERSITY OF CALIFORNIA				
Capital Outlay Fund for Public Higher Education ²		\$50,303,335	\$77,819,065	\$35,380,000
Health Sciences Facilities Construction Bond Act Program Fund ^a		1,838,000	-	14,145,000
Nonstate funds ¹		33,317,335	35,241,000	6,300,000
Federal funds ^f		14,434,000	23,149,000	8,685,000
Federal funds ^{f1} , (PWEA, Title I)		702,000	18,653,000	6,250,000
Education fee funds ³		-	776,065	-
		12,000	-	-
SUMMARY				
GENERAL CAMPUS AND HEALTH SCIENCES				
GRAND TOTALS, GENERAL CAMPUS AND HEALTH SCIENCES		\$86,757,772	\$125,722,009	\$56,200,000
Chapter 1, Statutes of 1971 (First Extraordinary Session) ^b		127,437	-	-
Capital Outlay Fund for Public Higher Education ²		16,596,000	20,184,000	23,397,000
Nonstate funds ¹		26,992,000	44,218,000	20,253,000
University overhead funds ²		2,296,000	-	-
Educational fee funds ³		1,582,000	160,000	-
Health Sciences Facilities Construction Bond Act Program fund ^a		33,317,335	35,241,000	6,300,000
Federal funds ^f		5,507,000	20,618,000	6,250,000
Federal funds ^{f1} , (PWEA, Title I)		340,000	5,301,009	-

UNIVERSITY OF CALIFORNIA—Capital Outlay—*Continued*

STATE BUILDING PROGRAM EXPENDITURES	Actual 1976-77	Estimated 1977-78	Proposed 1978-79
ALL CAMPUSES			
RECONCILIATION WITH APPROPRIATIONS			
Capital Outlay Fund for Public Higher Education ⁸			
APPROPRIATIONS			
Budget Act appropriation	\$8,586,000	\$15,679,000	\$18,173,000
Budget Act appropriation	4,000,000	4,400,000	4,800,000
Budget Act appropriation	3,200,000	-	200,000
Budget Act appropriation	-	-	224,000
Totals, Allocations	\$15,786,000	\$20,079,000	\$23,397,000
Prior Year Balances Available:			
Budget Act of 1974, Item 393	\$5,917,000	-	-
Budget Act of 1976, Item 396 (20)	-	\$9,000	-
Budget Act of 1976, Item 396 (27)	-	10,000	-
Budget Act of 1976, Item 398	-	96,000	-
Totals, Prior Year Balances Available	\$5,917,000	\$115,000	-
Transfers to and from Section 16352 of the Government Code:			
Budget Act of 1974, Item 390 (d)	\$667,000	-	-
Budget Act of 1974, Item 393 (16)	166,000	-	-
Budget Act of 1974, Item 393	- 5,466,000	-	-
Budget Act of 1976, Item 396 (20)	9,000	-	-
Budget Act of 1976, Item 398	96,000	-	-
Totals, Transfers to and from Section 16352 of the Government Code	- \$4,528,000	-	-
Totals Available	\$17,175,000	\$20,194,000	\$23,397,000
Available in subsequent year:			
Budget Act of 1976, Item 396 (20)	- \$9,000	-	-
Budget Act of 1976, Item 396 (27)	- 10,000	-	-
Budget Act of 1976, Item 398	- 96,000	-	-
Totals, Available in Subsequent Year	- \$115,000	-	-
Unexpended Balance, Estimated Savings:			
Budget Act of 1974, Item 393 (7)	- 139,563	-	-
Budget Act of 1974, Item 393 (11)	- 184,000	-	-
Budget Act of 1976, Item 396 (14)	- 9,000	-	-
Budget Act of 1976, Item 396 (16)	- 4,000	-	-
Budget Act of 1976, Item 396 (27)	-	- \$10,000	-
Totals, Unexpended Balances, Estimated Savings	- \$336,563	- \$10,000	-
TOTALS, EXPENDITURES	\$16,723,437	\$20,184,000	\$23,397,000
Health Sciences Facilities Construction Bond Act Program Fund ⁴			
APPROPRIATIONS			
Budget Act appropriation	\$22,889,000	\$24,548,000	\$6,300,000
Chapter 988, Statutes of 1976	2,248,000	-	-
Totals, Allocations	\$25,137,000	\$24,548,000	\$6,300,000
Prior Year Balances Available:			
Budget Act of 1974, Item 409	\$164,201	-	-
Budget Act of 1974, Item 409(3.1) as reappropriated by Budget Act of 1977, Section 10.09	-	\$84,000	-
Budget Act of 1975, Item 396.2	20,520,835	10,424,500	-
Budget Act of 1976, Item 416	-	6,581,000	-
Totals, Prior Year Balances Available	\$20,685,036	\$17,089,500	-
Transfers to and from Section 16352 of the Government Code:			
Budget Act of 1973, Item 378 (23)	\$3,700,000	-	-
Budget Act of 1974, Item 409 (21)	28,000	-	-
Budget Act of 1975, Item 396.2 (10)	937,000	-	-
Totals, Transfers to and from Section 16352 of the Government Code	\$4,665,000	-	-
Recovery of Prior Year Expenditures:			
Budget Act of 1974, Item 409 (16)	-	\$8,169,000	\$2,569,000
Totals, Recovery of Prior Year Expenditures	-	\$8,169,000	\$2,569,000
Totals Available	\$50,487,036	\$49,806,500	\$8,869,000

UNIVERSITY OF CALIFORNIA—Capital Outlay—*Continued*

STATE BUILDING PROGRAM EXPENDITURES		Actual 1976-77	Estimated 1977-78	Proposed 1978-79
Balance Available in Subsequent Year:				
Budget Act of 1974, Item 409 (3.1) as reappropriated by Budget Act of 1977, Section 10.09.....		\$84,000	-	-
Budget Act of 1974, Item 409		-	-\$2,569,000	-
Budget Act of 1975, Item 396.2		-10,424,500	-	-
Budget Act of 1976, Item 416		-6,548,000	-	-
Totals, Available in Subsequent Year		-\$17,056,500	-\$2,569,000	-
Unexpended Balances, Estimated Savings:				
Budget Act of 1974, Item 409		-\$80,201	-	-
Budget Act of 1974, Item 409 (16)		-	-\$5,600,000	-\$2,569,000
Budget Act of 1975, Item 396.2 (1)		-	-4,637,000	-
Budget Act of 1975, Item 396.2 (5)		-	-46,000	-
Budget Act of 1975, Item 396.2 (9.1)		-	-85,500	-
Budget Act of 1976, Item 416		-	-1,393,000	-
Budget Act of 1976, Item 416 (13)		-	-20,000	-
Budget Act of 1976, Item 416 (19.3)		-	-10,000	-
Budget Act of 1976, Item 416 (24.6)		-33,000	-33,000	-
Budget Act of 1976, Item 416 (28)		-	-172,000	-
Totals, Unexpended Balances, Estimated Savings		-\$113,201	-\$11,996,500	-\$2,569,000
TOTALS, EXPENDITURES.....		\$33,317,335	\$35,241,000	\$6,300,000
Federal Funds ^f				
APPROPRIATIONS				
Federal Funds (expenditures)		\$5,507,000	\$20,618,000	\$6,250,000
Federal Funds ^{f1} (PWEA, Title 1) (expenditures)		340,000	5,301,009	-
TOTALS, EXPENDITURES.....		\$5,847,000	\$25,919,009	\$6,250,000
Nonstate funds ^{1,2}				
APPROPRIATIONS				
Nonstate funds (expenditures) ¹		\$26,992,000	\$44,218,000	\$20,253,000
University overhead funds (expenditures) ²		2,296,000	-	-
TOTALS, EXPENDITURES.....		\$29,288,000	\$44,218,000	\$20,253,000
Educational Fees ³				
APPROPRIATIONS				
Prior Year Balances Available:				
Budget Act of 1975, Item 396.1 (expenditures)		\$1,582,000	\$160,000	-
TOTALS, EXPENDITURES.....		\$1,582,000	\$160,000	-
TOTALS, EXPENDITURES, ALL FUNDS		\$86,757,772	\$125,722,009	\$56,200,000

^{f1} PWEA, Title I project authorized in 1977-78 for completion in 1978-79.

For the list of standard (lettered) footnotes, see the end of the Governor's Budget.

HASTINGS COLLEGE OF LAW

University of California

The law school was founded in 1878 by Serranus Clinton Hastings, the first Chief Justice of the Supreme Court of the State of California. On March 26, 1878, the Legislature provided for affiliation with the University of California. The college board of directors has the primary responsibility through its executive officers for the administration of all affairs of the institution. The Chief Justice of the Supreme Court of the State of California is president of the board of directors, which is composed of eight members. The juris doctor degree is granted signed by the president of the University.

The overall objectives of the college are:

1. To provide students a top quality education so that they will become experts in the use of the tools of their craft, and thus achieve a high level of professional competency.

2. To provide the legal profession with promising young men and women who can meet the needs of an increasingly interrelated and interdependent society and be prepared for the various private and public roles performed by the legal profession.

3. To ensure that its graduates are sensitive to the problems of the administration of justice, have an appreciation of the technological-social-economic context in which legal institutions are shaped, and understand the responsibilities of the law as a means of deliberate change.

To accomplish the objective of providing a top quality education, the college has adopted a faculty recruitment policy which has resulted in the acquiring of a distinguished group of senior professors known as the 'Sixty-five Club.' Since 1940, the college has deliberately sought out members of other prestigious law school faculties who, after achieving national reputations as legal scholars and teachers, have reached the customary retirement age. These men have brought the advantage of a broad perspective of experience in their chosen field, and the instructional skills unmatched by any law school in the nation. In addition, adjunct faculty (comprised of outstanding legal specialists in specific fields of practice in the San Francisco Bay Area), administrative faculty (dean, vice dean and registrar, director of clinical programs, director of legal writing and research, and law librarian), and other regular faculty under the age of 65 provide instruction to Hastings' students. In 1978-79, it is planned to continue the enrollment level of 1,500 students.

SIGNIFICANT PROGRAM CHANGES

Program	Description	Dollars
I.	Provide sabbatical leave for regular faculty	\$20,000
III.	Publish two new scholarly journals	75,936
IV.	Increase National Direct Student Loan Program.....	149,000
V.	Add facilities planning staff	68,596

SUMMARY OF PROGRAM REQUIREMENTS

	1976-77	1977-78	1978-79
I. Instruction program	\$2,023,518	\$2,174,622	\$2,210,024
II. Public service program	98,307	172,385	178,750
III. Instructional support program	608,642	683,134	782,769
IV. Student service program.....	1,346,603	1,499,015	1,667,370
V. Institutional support program.....	1,595,861	1,793,470	1,928,123
TOTALS, PROGRAMS	\$5,672,931	\$6,322,626	\$6,767,036
Reimbursements	-1,412,150	-1,429,581	-1,494,644
NET TOTALS, PROGRAMS	\$4,260,781	\$4,893,045	\$5,272,392
General Fund	3,646,674	4,129,875	4,375,222
Federal funds	614,107	763,170	897,170
Personnel-years	173.8	181.1	185.6
Student Enrollment:			
Regular students.....	1,502	1,501	1,500
Summer session	263	264	275
Gross cost per student ¹	\$3,335	\$3,670	\$3,879
Net General Fund cost per student	\$2,428	\$2,753	\$2,916
Number of graduates	485	485	500

¹ After deduction of expenditures for summer session and federal funds.

I. INSTRUCTION PROGRAM

Program Objectives and Description

The principal objectives are:

1. Develop in the students the required competency in substantive law demanded by the legal profession.
2. Develop students' skills in research and writing.
3. Provide students with an adequate background in the law through the study of comparative law, legal history, and jurisprudence.
4. Instill in students, through theory-practice clinical courses, a level of professional competence and skill that will shorten the period of training in the law office.
5. Develop special skills in advocacy for trial lawyers.

The instruction program is designed to provide thorough and systematic instruction in those branches of the law which will best prepare students for their responsibilities to the community as members of the legal profession. It is composed of two elements including the classroom and theory-practice. Through these elements it is planned that the student will receive a combination of theoretical instruction, practical experience, and specialized training as trial lawyers.

Authority

Education Code, Section 23451, et seq.

For list of standard (lettered) footnotes, see the end of the Governor's Budget.

HASTINGS COLLEGE OF LAW—*Continued*

Output

	1976-77	1977-78	1978-79
Number of graduates	485	485	500
Percent of senior class	96.6%	97%	98%
Total number taking state bar examination	463	450	475
Total number passing state bar on first try	361 (78%)	370 (82%)	380 (83%)
Total number passing state bar after second try	389 (84%)	390 (89%)	413 (87%)
Number of first-year students passing	482 (98.9%)	490 (98%)	490 (98%)
Number of second-year students passing	484 (98%)	470 (98%)	470 (98%)
Number of third-year students passing	485 (96.8%)	485 (97%)	500 (98%)

¹ Includes transfer students.

Program Requirements

	76-77	77-78	78-79	1976-77	1977-78	1978-79
Continuing program costs	78.8	77.3	77.3	\$2,023,518	\$2,174,622	\$2,190,024
Workload adjustments	—	—	0.5	—	—	20,000
Totals, Instruction Program	78.8	77.3	77.8	\$2,023,518	\$2,174,622	\$2,210,024
General Fund				1,948,522	2,111,577	2,146,979
Reimbursements				74,996	63,045	63,045

Program Elements

	75	73.8	74.3	\$1,939,008	\$2,085,372	\$2,120,421
a. Classroom						
b. Theory-practice	3.8	3.5	3.5	84,510	89,250	89,603

a. Classroom

In this element, students receive top quality instruction in classroom seminar, lecture, and discussion sessions which are conducted by a professionally qualified group of regular faculty members supplemented by an adjunct faculty comprised of outstanding legal specialists in special fields of practice. An increase of \$20,000 is proposed in 1978-79 to provide a .5 FTE sabbatical leave blanket for regular, tenured faculty.

Input

	76-77	77-78	78-79	1976-77	1977-78	1978-79
Expenditures	75	73.8	73.8	\$1,939,008	\$2,085,372	\$2,100,421
Workload adjustments	—	—	0.5	—	—	20,000
Totals, Classroom	75	73.8	74.3	\$1,939,008	\$2,085,372	\$2,120,421
Faculty	58.9	56.6	56.6			
Administrative faculty	0.8	1	1			
Staff	11.9	12	12			
Student assistants	3.4	4.2	4.2			
Faculty sabbatical leave	—	—	0.5			

b. Theory-Practice

In this element, students receive training and insights in the skills of courtroom and office practice. This includes practical experience in preparation and conduct of trials including brief and oral arguments before the court. The experience assists the students in achieving proficiency in preparation and trial of civil cases, appellate procedures, and legal medicine. The following activities are examples of this involvement:

1. All second-year students, except those eligible and who elect to work on the Hastings Law Journal or the Constitutional Law Quarterly, are required to participate in the largest and most comprehensive moot court experience in the country. The course is operated under supervision of the director of Moot Court with the assistance of a student moot court board. This board selects and edits cases involving controversial issues which are assigned to the students. Two students, working as a team, brief and argue their assigned case. Oral presentation of argument is held and prominent members of the judiciary, practicing attorneys, and selected students serve as judges.

2. A substantial number of students elect the trial practice course where the emphasis is on demonstrative evidence, jury selection, opening statements, examination of witnesses, or direct cross-examination and argument.

3. Third-year students who have achieved a cumulative average of at least 74 percent for two years are permitted to enroll in the legal clinic seminar for firsthand experience with actual cases, interviewing clients, gathering facts, interviewing witnesses, and preparing the case for trial. This is done through a volunteer-participation program including legal aid, public defender's office, district attorneys, private attorneys, and many others.

Input

	76-77	77-78	78-79	1976-77	1977-78	1978-79
Expenditures	3.8	3.5	3.5	\$84,510	\$89,250	\$89,603
Administrative faculty	0.8	1	1			
Staff	3	2.5	2.5			

II. PUBLIC SERVICE PROGRAM

Trial and Appellate Advocacy

The trial and appellate advocacy program is designed to provide specialized training to lawyers, legal educators, and judges through short-term intensified courses. It is estimated that 390 attorneys will be registrants in 1978-79, the same level as in 1977-78. In addition, an estimated 250 attorneys will register for the criminal justice advocacy program which was initiated in 1977-78. Both programs are entirely self-supporting.

One additional student assistant position is proposed in budget year to assist with the workload of these developing programs.

Input

	76-77	77-78	78-79	1976-77	1977-78	1978-79
Continuing program costs	3.9	5.5	5.5	\$98,307	\$172,385	\$172,385
Workload adjustments	—	—	1	—	—	6,365
Totals, Public Service Program	3.9	5.5	6.5	\$98,307	\$172,385	\$178,750
Reimbursements				98,307	172,385	178,750

HASTINGS COLLEGE OF LAW—Continued

III. INSTRUCTIONAL SUPPORT PROGRAM

Program Objectives and Description

The principal objectives are:

1. Provide reference material so that students and faculty members can prepare for various aspects in the learning and teaching of law.
 2. Provide students and faculty members with a current publication of recent developments in the changing laws.
- Students and faculty members need reference material for various preparations and presentations in the legal education process and need to be kept informed of current developments in the changing aspects of the law. The instructional support program is composed of the library and scholarly publications elements and ensures that student and faculty members will have the use of reference material and will be kept informed, with members of the bench and bar, of current developments through the preparation and publication of the scholarly publications.

Authority

Sections 23451, et seq.

Program Requirements	76-77	77-78	78-79	1976-77	1977-78	1978-79
Continuing program costs.....	18.7	20	20	\$608,642	\$683,134	\$706,833
Workload adjustments.....	—	—	2	—	—	75,936
Totals, Instructional Support Program	18.7	20	22	\$608,642	\$683,134	\$782,769
General Fund				\$48,909	\$62,095	\$710,730
Reimbursements				\$59,733	\$57,039	\$72,039

Program Elements

a. Law library	16.8	18	18	\$471,176	\$525,839	\$542,762
b. Scholarly publications	1.9	2	4	137,466	157,295	240,007

a. Law Library

In the law library, provision is made to maintain a carefully selected collection of legal reference material sufficient in number and scope to allow students and faculty members to research questions of law in preparation for classroom presentations and assignments, and for moot court, trial practice, and legal clinic assignments. At the present time, Hastings Law Library consists of approximately 130,000 volumes. Budgeted acquisitions add to this at the approximate rate of 10,000 volumes per year. The library is open 102 hours per week to maximize the availability of reference material.

Output

	1976-77	1977-78	1978-79
Students served	1,502	1,501	1,500
Faculty served	75	80	80
Hours open per week	102	102	102
Stations served	780	780	780

Input	76-77	77-78	78-79	1976-77	1977-78	1978-79
Expenditures	16.8	18	18	\$471,176	\$525,839	\$542,762
Professional	6	6	6			
Staff	6.2	6.5	6.5			
Student assistant	4.6	5.5	5.5			

b. Scholarly Publications

In this portion of the budget, provision is made to keep students, graduates, and members of the bench and bar informed of current developments in the law and problems related to the legal profession. This is accomplished by preparing two scholarly publications including the Hastings Law Journal six times a year and the Hastings Constitutional Law Quarterly four times a year.

The Law Journal is devoted to in-depth analysis and discussion of significant legal problems and the Constitutional Law Quarterly concentrates on the constitutional legal aspects of the problems. The articles range from exhaustive discussion by eminent scholars and members of the legal profession to notes and comments by students on recent development in the law. Students selected to participate in the work of these publications find it a rewarding and valuable educational experience. Approximately 100 will participate in the Law Journal and 80 in the Constitutional Law Quarterly. The benefits of this experience are realized not only during the formal legal education, but also are apparent in the advantage the student has when seeking a position after graduation.

Two new scholarly publications, *Comment and International Law Quarterly*, were authorized in the 1977-78 budget with initial funding of \$10,000 (\$7,600 general fund and \$2,400 subscription reimbursements). The two new publications will begin a full production schedule in 1978-79 and the budget adds \$60,936 General Fund and \$15,000 subscription reimbursements to fund full production costs.

Input	76-77	77-78	78-79	1976-77	1977-78	1978-79
Expenditures	1.9	2	2	\$137,466	\$157,295	\$164,071
Workload adjustments	—	—	2	—	—	75,936
Totals, Scholarly Publications	1.9	2	4	\$137,466	\$157,295	\$240,007

IV. STUDENT SERVICE PROGRAM

Program Objectives and Description

The principal objectives are:

1. Provide comprehensive student health services involving both on-campus treatment by a doctor and nurse, and more extensive medical attention at the University of California Medical Center.
2. Provide supportive financial aid and counseling through loans (federal, state, private), scholarships, grants-in-aid, special grants based upon financial hardship, and the student pay-work study portion of the program to assist students in meeting their financial needs.
3. Provide employment for second- and third-year students in various private and public law offices and agencies on a part-time basis during the academic year.
4. Provide comprehensive placement services for graduating students.

The student service program is composed of three elements: health services, financial aid, and placement. Through these functions, the students are provided with services to assist in maintaining good health and necessary financial assistance to complete the instruction program. Placement services are available in order to realize the full benefits from a legal education.

HASTINGS COLLEGE OF LAW—Continued

Authority

Sections 23451, et seq.

Program Requirements

	76-77	77-78	78-79	1976-77	1977-78	1978-79
Continuing program costs.....	6.4	7.3	7.3	\$1,346,603	\$1,487,245	\$1,506,515
Workload Adjustments	—	1	1	—	11,770	160,855
Totals, Student Services Program	6.4	8.3	8.3	\$1,346,603	\$1,499,015	\$1,667,370
General Fund				639,478	651,716	685,986
Federal funds				614,107	753,170	887,170
Reimbursements (private contributions).....				93,018	94,129	94,214

Program Elements

a. Student health services.....	—	—	—	\$134,415	\$173,600	\$184,016
b. Student financial aid.....	4	5	5	1,168,990	1,279,697	1,435,633
c. Student placement.....	2.4	3.3	3.3	43,198	45,718	47,721

a. Student Health Services

The student health service provides on-campus dispensary care including services of a nurse and physician four hours a day, five days a week. Emergency care and hospitalization if required are provided at the San Francisco Medical Center, University of California. The basis for the medical service is an agreement between the medical center and the college.

Input

	1976-77	1977-78	1978-79
Expenditures	\$134,415	\$173,600	\$184,016

b. Student Financial Aid

The financial aid office is responsible for planning, developing, and providing financial assistance for students who would not be given the opportunity for legal education without additional resources. The functions of the office are divided into four groups: (1) information dissemination and applications processing, (2) need analysis and award distribution, (3) financial, loan, and work counseling, and (4) reports and program development.

All financial aid applicants are required to file the college scholarship service 'Graduate and Professional Students' Financial Statement' which gathers, processes, and evaluates information concerning family and student assets and liabilities. These statements combined with student interviews determine the type and amount of financial aid for which the applicant is eligible.

The financial aid office also assists students in the securing of financial resources from external programs.

A clerk position, administratively established in the current year, is proposed for continuation in 1978-79 to assist with the workload of the work study program. The cost of this position is reimbursed from private employer contributions to the work study program.

An additional \$15,000 General Fund is proposed to match a \$134,000 increase to the federal allocation for the National Direct Student Loan Program at Hastings. In 1978-79 the federal allocation for loans in this program is expected to total \$674,000 matched by \$75,000 from the State General Fund.

Input

	76-77	77-78	78-79	1976-77	1977-78	1978-79
Expenditures						
Student financial aid	4	4	4	\$829,753	\$975,304	\$982,155
Student pay-work study	—	—	—	339,237	292,623	292,623
Workload adjustments.....	—	1	1	—	11,770	160,855
Totals, Student Financial Aid	4	5	5	\$1,168,990	\$1,279,697	\$1,435,633

Output

	1976-77	1977-78	1978-79
Registration Fee Offset Grants:			
Number of students	198	199	199
Amount granted	\$51,350	\$51,650	\$51,650
Student Grants—Legal Education Opportunity:			
Number of students	180	187	187
Amount granted	\$182,325	\$193,265	\$193,265
Student Bar Examination Preparation Grants—Legal Education Opportunity:			
Number of students	42	56	56
Amount granted:	\$12,795	\$15,298	\$16,216
Graduate Fellowships:			
Number of fellowships.....	12	10	10
Amount awarded	\$6,650	\$8,400	\$8,400
Education Fee Loans:			
Number of students	393	393	393
Amount loaned	\$138,708	\$140,400	\$140,400
National Direct Student Loans:			
Number of students	460	500	533
Amount loaned	\$571,100	\$600,000	\$749,000
Student Pay-Work Study:			
Number of on-campus approvals.....	50	50	50
Number of off-campus approvals	249	249	249
Federally Insured Loans:			
Number of students	539	563	563
Amount loaned	\$949,000	\$900,000	\$900,000

EDUCATION

HASTINGS COLLEGE OF LAW—Continued

c. Student Placement

The extensive placement program serves three functions: providing on-campus interviews with firms, legal departments of public agencies and corporations, and various branches of the judiciary; providing, through its summer observation program, law practice experience during the summer months for the second-year students; and fitting students into part-time employment with law firms, government agencies, public law offices, the judiciary and special poverty law office programs that will provide not only valuable law experience but ensure some financial remuneration enabling the student to continue school.

Input	76-77	77-78	78-79	1976-77	1977-78	1978-79
Expenditures.....	2.4	3.3	3.3	\$43,198	\$45,718	\$47,721

V. INSTITUTIONAL SUPPORT PROGRAM

Program Objectives and Description

The principal objectives are:

1. Provide active leadership in meeting current administrative problems.
2. To provide management with fiscal information on resources used in relation to resources available and to provide business services.
3. Provide a reasonable selection system for accepting students.
4. Provide for maintenance of student records.
5. To maintain physical plant facilities and provide security to permit operations of the programs.
6. To foster a continuing relationship between the alumni and the college including the involvement of alumni in campus community affairs.

This program is carried out through the activities of executive management, business services, registrar, admissions, facilities operation, and community relations' offices.

Authority

Sections 23451, et seq.

Program Requirements	76-77	77-78	78-79	1976-77	1977-78	1978-79
Continuing program costs.....	66	67	67	\$1,595,861	\$1,762,677	\$1,818,707
Workload adjustments.....	—	3	4	—	30,793	109,416
Totals, Institutional Support Program	66	70	71	\$1,595,861	\$1,793,470	\$1,928,123
General Fund				509,765	740,487	831,527
Reimbursements				1,086,096	1,042,983	1,086,596
Federal funds				—	10,000	10,000

Program Elements

a. Executive management.....	15.6	16	16	\$516,173	\$581,851	\$627,899
b. Business services	14	16	16	274,488	269,034	289,897
c. Personnel	2.9	3	3	48,762	52,317	53,138
d. Registrar	3	3	3	44,684	57,318	58,221
e. Admissions.....	3.1	4	4	52,663	65,473	67,985
f. Facilities operation	23.4	24	24	585,681	689,119	739,801
g. Community relations	4	4	5	73,410	78,358	91,182

a. Executive Management

Administration of the college is the responsibility of the dean and his chief administrators including a vice dean and registrar, one associate and two assistant deans. The dean and the registrar are, by statute, the officers of the college. The dean serves as chief executive officer and the registrar serves as secretary to the board of directors. Administrative responsibility includes fiscal management and planning, coordination of instructional programs, curriculum planning, personnel management, development of new instructional and theory-practice programs, public relations, supervision and development of physical plant operations, alumni promotion, and fund development.

A Director of Facilities Planning has been administratively approved in the current year and is proposed for continuation in the budget year to manage Hastings' Major Capital Program. The position would be limited to the term of the project and would be supported by reimbursements from the capital budget.

Input	76-77	77-78	78-79	1976-77	1977-78	1978-79
Expenditures.....	15.6	15	15	\$516,173	\$569,043	\$589,479
Workload adjustments.....	—	1	1	—	12,808	38,420
Totals, Executive Management	15.6	16	16	\$516,173	\$581,851	\$627,899

b. Business Services

The various services include accounting, budgeting, cashiering, contract preparation, mail, personnel, unemployment insurance, purchasing, and supplies.

One accounting and one clerical position have been administratively established in the current year and are proposed for continuation in 1978-79 to assist with the logistics of the capital program. Like the Director of Facilities Planning in Executive Management, these positions would be limited term and supported from reimbursements from the capital program.

Input	76-77	77-78	78-79	1976-77	1977-78	1978-79
Expenditures.....	14	14	14	\$274,488	\$251,049	\$259,721
Workload adjustments.....	—	2	2	—	17,985	30,176
Totals, Business Services	14	16	16	\$274,488	\$269,034	\$289,897

c. Personnel

The services include recruitment, job classification, unemployment insurance, employee benefits programs, and staff counseling.

Input	76-77	77-78	78-79	1976-77	1977-78	1978-79
Expenditures.....	2.9	3	3	\$48,762	\$52,317	\$53,138

HASTINGS COLLEGE OF LAW—Continued

d. Registrar

The registrar is responsible for all records held by Hastings College of Law, including all student records and statistical information. Records describe each individual student: his or her academic achievement, personal data, placement, medical, financial (loan and scholarship), honors, law journal, etc. As such, they are an integral part of the official 'picture' of each individual student, and become a part of the permanent record of each student.

Input	76-77	77-78	78-79	1976-77	1977-78	1978-79
Expenditures.....	3	3	3	\$44,684	\$57,318	\$58,221

e. Admissions

Students are accepted through a screening process so that students most highly qualified and with the greatest aptitude for the law are selected. Special attention is devoted to student applications under the legal education opportunity program in an effort to ensure that the student may reach the academic goal. Selection is based on the applicant's undergraduate record, the law school admission test score, and other information submitted.

Input	76-77	77-78	78-79	1976-77	1977-78	1978-79
Expenditures.....	3.1	4	4	\$52,663	\$65,473	\$67,985

f. Facilities Operation

Daily housekeeping maintenance of the physical plant, security, and preservation of order in the college area are provided in facilities operation in order to maintain the quality of the physical environment.

For 1978-79, the budget proposes a special repairs and maintenance budget of \$29,200 for six repair projects.

Input	76-77	77-78	78-79	1976-77	1977-78	1978-79
Expenditures.....	23.4	24	24	\$585,681	\$689,119	\$710,601
Workload adjustments.....	—	—	—	—	—	29,200
Totals, Facilities Operation.....	23.4	24	24	\$585,681	\$689,119	\$739,801

g. Community Relations

The Office of Community Relations includes the functions to carry out the responsibility for the general development and fund raising for the college. These responsibilities include preparing and issuing all press releases on law school activities and faculty members and coordinating special programs jointly sponsored by the law school and external entities on both a local and national basis. This office also maintains all alumni association records and files for over 6,100 alumni; issues an alumni bulletin three times a year and an alumni directory biannually; and plans special events for alumni, students, and members of the legal community. The association includes approximately 160 members of the judiciary and a number of California legislators.

The budget proposes the addition of one clerical position to assist with the increasing workload of the Community Relations Unit. The cost of the position is to be shared; half by the State General Fund and half by increased reimbursements from Hastings fund raising efforts.

Input	76-77	77-78	78-79	1976-77	1977-78	1978-79
Expenditures.....	4	4	4	\$73,410	\$78,358	\$79,562
Workload adjustments.....	—	—	1	—	—	11,620
Totals, Community Relations.....	4	4	5	\$73,410	\$78,358	\$91,182

SUMMARY BY OBJECT

PERSONAL SERVICES	76-77	77-78	78-79	1976-77	1977-78	1978-79
Authorized positions	173.8	178.1	178.1	\$3,156,168	\$3,419,390	\$3,471,161
Merit salary adjustment	—	—	—	(35,036)	(37,697)	(38,241)
Proposed new positions.....	—	4	8.5	—	34,584	125,413
Totals, Adjustments.....	—	4	8.5	—	\$34,584	\$125,413
Totals, Salaries and Wages	173.8	182.1	186.6	\$3,156,168	\$3,453,974	\$3,596,574
Estimated salary savings.....	—	1	1	—	-41,082	-58,833
Net Totals, Salaries and Wages	173.8	181.1	185.6	\$3,156,168	\$3,412,892	\$3,537,741
Staff benefits.....	—	—	—	445,173	493,149	509,975
Student Pay-Work Study	—	—	—	339,237	292,623	292,623
Totals, Personal Services.....	173.8	181.1	185.6	\$3,940,578	\$4,198,664	\$4,340,339
OPERATING EXPENSES AND EQUIPMENT				1976-77	1977-78	1978-79
General expenses				\$249,906	\$185,556	\$200,373
Printing				46,775	40,494	42,504
Communications.....				78,309	88,939	94,275
Travel—in-state				8,151	8,800	9,328
Travel—out-of-state				8,084	14,878	15,771
Consultant and professional services				12,827	—	—
Library books				57,824	67,925	72,001
Library continuations.....				151,806	176,533	187,125
Scholarly publications				78,722	93,113	148,700
Contract health services				134,415	173,600	184,016
Student offset grants				51,620	59,906	51,650
Student grants—legal education opportunity				181,810	193,265	204,861
LEOP bar examination preparation grant.....				12,795	15,298	16,216
National direct student loans				385,900	600,000	749,000
Facilities operations				76,380	125,095	136,621
Utilities				81,801	120,979	128,238
Data processing				10,735	25,000	26,500

HASTINGS COLLEGE OF LAW—Continued

	1976-77	1977-78	1978-79
Equipment.....	34,839	47,470	49,160
Special repairs and maintenance.....	30,170	8,000	29,200
Equipment rental.....	8,285	34,111	36,158
Advocacy scholarships.....	—	20,500	20,500
Videotape acquisitions.....	—	24,500	24,500
Totals, Operating Expenses and Equipment.....	\$1,701,154	\$2,123,962	\$2,426,697
MINOR CAPITAL OUTLAY ¹	\$31,199	—	—
TOTALS, EXPENDITURES.....	\$5,672,931	\$6,322,626	\$6,767,036
Reimbursements.....	-1,412,150	-1,429,581	-1,494,644
NET TOTALS, EXPENDITURES.....	\$4,260,781	\$4,893,045	\$5,272,392
General Fund.....	3,646,674	4,129,875	4,375,222
Federal funds.....	614,107	763,170	897,170

¹ Minor Capital Outlay is to be included in the Capital Outlay Section beginning 1977-78.

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

General Fund

APPROPRIATIONS	1976-77	1977-78	1978-79
Budget Act appropriation.....	\$3,554,273	\$3,823,790	\$4,375,222
Budget Act appropriation.....	—	72,000	—
Allocation for employee compensation.....	202,038	234,085	—
Totals Available.....	\$3,756,311	\$4,129,875	\$4,375,222
Unexpended balance, estimated savings.....	-109,637	—	—
TOTALS, EXPENDITURES.....	\$3,646,674	\$4,129,875	\$4,375,222

Federal Funds ^f

APPROPRIATIONS	1976-77	1977-78	1978-79
Federal expenditures.....	\$614,107	\$763,170	\$897,170
TOTALS, EXPENDITURES, ALL FUNDS (State Operations).....	\$4,260,781	\$4,893,045	\$5,272,392

REVENUES

	1976-77	1977-78	1978-79
Nonresident tuition (General Fund).....	\$124,220	\$121,000	\$121,000

CHANGES IN

AUTHORIZED POSITIONS

	76-77	77-78	78-79	1976-77	1977-78	1978-79
Totals, Authorized Positions.....	173.8	178.1	178.1	\$3,156,168	\$3,419,390	\$3,471,161
Proposed New Positions:						
Instruction:						
Classroom:				Salary Range		
Sabbatical leave.....	—	—	0.5	—	—	20,000
Public Service:						
Temporary help.....	—	—	1	—	—	6,365
Instructional Support:						
Scholarly Publications:						
Scholarly publications representative I..	—	—	2	879-1,053	—	21,096
Student Service:						
Financial Aid:						
Clk typist II.....	—	1	1	770-920	9,240	9,702
Institutional Support:						
Executive Management:						
Facilities planner (limited to 6/30/81)	—	1	1	—	11,232	33,702
Business Services:						
Accountant II (limited to 6/30/81).....	—	1	1	1,191-1,429	8,722	15,660
Clk typist II (limited to 6/30/81).....	—	1	1	770-920	5,390	9,648
Community Relations:						
Clk typist II.....	—	—	1	770-920	—	9,240
Totals, Proposed New Positions.....	—	4	8.5	—	\$34,584	\$125,413
TOTALS, SALARIES AND WAGES.....	173.8	182.1	186.6	\$3,156,168	\$3,453,974	\$3,596,574

HASTINGS COLLEGE OF LAW—Capital Outlay

STATE BUILDING PROGRAM
EXPENDITURESActual
1976-77Estimated
1977-78Proposed
1978-79

The law school was founded in 1878 by Serranus Clinton Hastings, the first Chief Justice of the State of California. On March 26, 1878, the Legislature provided for affiliation with the University of California. The college board of directors has the primary responsibility through its executive officers, for the administration of all affairs of the institution. The Chief Justice of the Supreme Court of the State of California is president of the board of directors, which is composed of eight members. The juris doctor degree is granted to the graduate of Hastings College of Law by the faculty of the University of California and signed by the President of the University.

The overall objectives of the college are: 1. To provide students a top quality education so that they will become experts in the field of law, and thus be able to achieve a high level of professional competency. 2. To provide the legal profession with promising young men and women who can meet the needs of an increasingly interrelated and interdependent society. 3. To ensure that its graduates are sensitive to the problems of the administration of justice, have an appreciation of the technological-social-economic context in which legal institutions are shaped, and understand the responsibilities of the law as a means of deliberate change.

To accomplish the objectives, Hastings Master Plan for Long Range Development proposes the creation of a physical environment to house the Hastings Law Center.

The buildings include an Academic Facilities Building, a Services Element providing Student and Faculty Commons plus recreation space, and a community legal center providing space for law-related public and private groups and community services. The latter two projects will be financed through federal funds PWEA, Title I and nonstate funds respectively.

Hastings College of Law is now located in the San Francisco Civic Center on the west end of the block bounded by McAllister and Hyde Streets, just north of the old Federal Office Building. The College proposes an Academic Facilities Building addition just west of the present facilities on the south portion of the Civic Center block bounded by the City's Main Library on the south, the State Building across Larkin Street on the west and the Federal Court Building on the northwest on Golden Gate Avenue.

The major construction program for 1978-79 consists of progressing to the working drawing and construction phase of the Academic Affairs Building, with state funding in the amount of \$7,695,000. In addition, Hastings College of Law has been awarded a federal grant of \$4,250,000, from the Public Works Employment Act (Title I) for a Services Element project consisting of Student and Faculty Commons plus recreation space.

MAJOR PROJECTS

Master Planning	\$11,503 ^{Me}	-	-
Community legal center	62,976 ^{Pe}	-	-
Land acquisition	-	\$800,000 ^{Lg}	-
Academic facilities building	50,291 ^{Ph}	275,000 ^{Pg}	-
This project will accommodate instructional elements, faculty offices, other instructional activities, support services and the law library. The library will occupy 70,201 assignable square feet; 37,903 utilized for stack space to accommodate 300,000 volumes and 32,298 assignable square feet to accommodate the necessary library support spaces, including 481 reader stations. The building will also provide space for faculty staff assistance, faculty offices, legal research and writing, clinical instruction, and trial and appellate advocacy. This building will provide services to 1,500 students and consist of 124,800 gross square feet of which 84,000 is assignable square feet and is scheduled for occupancy in July 1981.	-	250,000 ^{We}	\$106,000 ^{Wg}
Public Works Employment Act, Title I	-	-	7,589,000 ^{Cg}
Service Element	-	150,000 ^{Df2}	-
This project will provide a building to house a student faculty commons, dining commons, recreational facilities and support activities for a total of 46,315 asf. In addition a parking facility of 66,165 ogsf is included.	-	60,000 ^{Rf2}	-
	48,075 ^{Pe}	150,000 ^{Pf2}	-
	-	225,000 ^{Wf2}	3,665,000 ^{Cf2}
Totals, Major Projects	\$172,845	\$1,910,000	\$11,360,000

MINOR PROJECTS

Alterations and improvements of projects of \$100,000 or less	- ¹	\$52,300	-
Totals, Minor Projects ¹	- ¹	\$52,300	-
TOTALS, EXPENDITURES, ALL FUNDS	\$172,845	\$1,962,300	\$11,360,000
Capital Outlay Fund for Public Higher Education ⁸	-	1,127,300	7,695,000
Chapter 1, Statutes of 1971, (1st E.S.) ^h	50,291	-	-
Nonstate funds ^e	122,554	250,000	-
Federal funds (PWEA, Title I) ⁱ²	-	585,000	3,665,000

HASTINGS COLLEGE OF LAW—Capital Outlay—Continued

STATE BUILDING PROGRAM EXPENDITURES		Actual 1976-77	Estimated 1977-78	Proposed 1978-79
RECONCILIATION WITH APPROPRIATIONS				
Capital Outlay Fund for Public Higher Education ^g				
APPROPRIATIONS				
Budget Act appropriation		-	\$1,075,000	\$7,695,000
Budget Act appropriation		-	52,300	-
Prior Year Balances Available:				
Chapter 1, Statutes of 1971 (1st E.S.) ^h				
Budget Act of 1974, Item 391		\$50,291	-	-
Totals Available		\$50,291	\$1,127,300	\$7,695,000
TOTALS, EXPENDITURES		\$50,291	\$1,127,300	\$7,695,000
Nonstate Funds ^e				
APPROPRIATIONS				
Nonstate funds (expenditures)		\$122,554	\$250,000	-
Federal Funds ^f				
APPROPRIATIONS				
Federal Funds (PWEA, Title I) ^{f2} (expenditures)		-	\$585,000	\$3,665,000
TOTALS, EXPENDITURES, ALL FUNDS		\$172,845	\$1,962,300	\$11,360,000

¹ Expenditures for 1976-77 minor projects are shown in the Support Budget.
² Project authorized in 1977-78 for completion in 1978-79.
For the list of standard (lettered) footnotes, see the end of the Governor's Budget.

THE CALIFORNIA STATE UNIVERSITY AND COLLEGES

Introduction

The individual California State Colleges were brought together as a system by the Donahue Higher Education Act of 1960. In 1972, the system became The California State University and Colleges (CSUC), and 14 of the 19 campuses received the title of "university".

The oldest campus, San Jose State University, was founded in 1857 and became the first institution of public higher education in California. The newest campus, California State College, Bakersfield, began instruction in 1970.

Responsibility for The California State University and Colleges is vested in the Board of Trustees, whose members are appointed by the Governor.

The trustees appoint the chancellor, who is the chief executive officer of the system, and the presidents, who are the chief executive officers on the respective campuses.

The trustees, the chancellor, and the presidents develop systemwide policy, with actual implementation at the campus level taking place through broadly based consultative procedures. The Academic Senate of The California State University and Colleges, made up of elected representatives of the faculty from each campus, recommends academic policy to the Board of Trustees through the chancellor.

Academic excellence has been achieved by The California State University and Colleges through a distinguished faculty, whose primary responsibility is superior teaching. While each campus in the system has its own unique geographic and curricular character, all campuses, as multipurpose institutions, offer undergraduate and graduate instruction for professional and occupational goals as well as broad liberal education programs. Each campus requires, for graduation, a basic program of "general education—breadth requirements" regardless of the type of bachelor's degree or major field selected by the student. A limited number of doctoral degrees are offered jointly with the University of California.

Presently, under the system's "new approaches to higher education," the campuses are implementing a wide variety of innovative programs to meet the changing needs of students and society. Examples of pilot programs currently authorized are instructional television projects, minicourses, and credit-by-examination. A consortium of The California State University and Colleges fosters and sponsors local, regional, and statewide certificate programs to meet the needs of individuals who find it difficult or impossible to attend classes on a campus.

The program objectives of The California State University and Colleges are:

1. To provide instruction in the liberal arts and sciences, the professions, applied fields which require more than two years of college education, and teacher education—both for undergraduate students and graduate students through the master's degree.
2. To conduct research to the extent that it is consistent with the primary function of The California State University and Colleges.
3. To provide public services to the people of the State of California.
4. To provide services to students enrolled in The California State University and Colleges.
5. To provide institutional services to support the primary functions of instruction, research, public services, and student services in The California State University and Colleges and to ensure that legal obligations related to executive and business affairs are met.

The locations of the 19 campuses show the statewide coverage of this, one of the largest baccalaureate degree higher education systems in the nation.

LEGEND



Chronological Order and Name of Institution

Date Established

1. San Jose State University	1857
2. California State University, Chico	1887
3. San Diego State University	1897
4. San Francisco State University	1899
5. California Polytechnic State University, San Luis Obispo	1901
6. California State University, Fresno	1910
7. Humboldt State University	1913
8. California State Polytechnic University, Pomona	1938
9. California State University, Los Angeles	1947
10. California State University, Sacramento	1947
11. California State University, Long Beach	1949
12. California State University, Fullerton	1957
13. California State University, Hayward	1957
14. California State University, Northridge	1958
15. California State College, Stanislaus	1959
16. California State College, Sonoma	1960
17. California State University, Dominguez Hills	1960
18. California State College, San Bernardino	1960
19. California State College, Bakersfield	1965

For the list of standard (lettered) footnotes, see the end of the Governor's Budget.

THE CALIFORNIA STATE UNIVERSITY AND COLLEGES—Continued

SUMMARY OF PROGRAM REQUIREMENTS^{1,2}

	1976-77	1977-78	1978-79
I. Instruction	\$412,260,914	\$450,793,885	\$462,363,480
II. Research	40,648	160,488	97,361
III. Public service	471,627	377,948	393,906
IV. Academic support	70,762,057	79,412,166	84,833,546
V. Student service	161,598,847	172,708,024	176,302,337
VI. Institutional support	170,387,559	188,328,139	196,729,105
VII. Independent operations	64,053,130	63,226,166	67,484,217
TOTALS, PROGRAMS	\$879,574,782	\$955,006,816	\$988,203,952
Reimbursements	-83,863,862	-82,808,770	-89,308,182
NET TOTALS, PROGRAMS	\$795,710,920	\$872,198,046	\$898,895,770
General Fund	604,833,224	672,524,122	698,095,994
Federal funds ^f	45,052,833	46,732,894	46,458,850
Continuing Education Revenue Fund ^e	16,119,797	17,457,284	15,529,229
Dormitory Revenue Fund ^e	8,633,573	9,459,727	10,185,378
Parking Account, Dormitory Revenue Fund ^e	3,470,279	3,672,019	3,801,319
Foundations—federal ^f	24,272,323	25,485,000	25,485,000
Foundations—other ^e	11,759,463	12,345,000	12,345,000
Auxiliary organizations—federal ^f	2,888,597	3,032,000	3,032,000
Auxiliary organizations—other ^e	78,680,831	81,490,000	83,963,000
Personnel years	32,821.1	32,916.7	33,281.6

¹ Programs I, IV, V, and VI are partially nonstate funded; programs II, III, and VII are fully self-supporting.
² This summary includes expenditures, but not personnel years for auxiliary organizations and foundations.
For the list of standard (lettered) footnotes, see the end of the Governor's Budget.

SIGNIFICANT PROGRAM CHANGES

General

This budget provides for 237,080 full-time equivalent (FTE) students, including 410 FTE students enrolled in the International Program, in 1978-79. This represents an increase of 2.4 percent over the actual enrollment in 1976-77 and an increase of .3 percent over the 1977-78 budgeted enrollment of 236,370. It is currently estimated that the actual enrollment in CSUC in 1977-78 will be 236,153.

This budget also provides an increase over the revised 1977-78 budget level of \$23.2 million which is directed towards maintaining and improving the state-supported CSUC programs. This amount includes \$13.6 million for increased personnel costs (e.g., merit salary adjustments, retirement) and \$6 million for price increases attributable to an inflation rate experienced by all state programs. Funding for changes in employee compensation, including salary increases proposed for 1978-79, is included in the "Augmentation for Employee Compensation" program elsewhere in this budget and will be allocated to CSUC after enactment of the budget act.

The following table identifies some of the more significant budgetary changes included in the 1978-79 Governor's Budget for CSUC:

Highlights of the 1978-79 Governor's Budget
for the California State University and Colleges

Merit salary adjustments and faculty promotions	\$6,129,586
Full year position funding	853,292
Retirement increases	5,181,752
Price Increases	6,009,403
Enrollment Growth	881,271
Instructional staffing (shift in student demand)	440,054
Computing support	1,073,710
Utility increases	1,742,815
Library development	150,854
Library acquisitions	420,592
New program development and evaluation	324,670
Public safety—campus dispatchers	720,768
Field work coordinators	286,933
Student affirmative action	100,000
Consortium	63,811
Federal Public Works Employment Act Projects (Title II)	421,836
Administrative intern program (upward mobility)	510,510

Instructional Staffing

This budget has been increased by \$440,054 over the 1977-78 budget level in order to provide 21.9 faculty positions and 7.3 support positions to accommodate, for the second year, the shift in student demand to the more costly courses. In 1977-78, this shift was acknowledged for the first time with the provision of \$2.1 million and 107.2 faculty positions which are continued, along with the \$440,054 into 1978-79.

Computing Support

CSUC's data processing program has been increased by \$1,073,710 over 1977-78. \$556,185 of that amount is needed to meet the increasing demand for computer services on the campuses by upgrading local batch hardware and by adding local timesharing capability. The remaining \$517,525 is needed to continue the upgrading of central timesharing facilities and to begin upgrading the State University Data Center's batch processing capabilities.

Library Development

In addition to the personnel and price increases provided for elsewhere in this budget, the Library Development Program has been increased by \$150,854 over the 1977-78 budgeted level. However, it is now estimated that slippage in the union shelflist conversion project will result in approximately \$900,000 of the funds appropriated for 1977-78 remaining unexpended at the end of the fiscal year. It is therefore proposed to reappropriate that \$900,000 into 1978-79 for the same purposes. In addition, this budget was prepared using zero-base budgeting principles as part of a test required by Chapter 260, Statutes of 1977 (SB 337). The estimated expenditure level for this program during 1978-79 is \$2,966,522.

Library Acquisitions

An additional \$420,592 is provided in this budget to allow for the purchase of an additional 11,000 volumes annually, bringing those annual purchases to 450,000 volumes.

THE CALIFORNIA STATE UNIVERSITY AND COLLEGES—*Continued*

Public Safety

This budget provides an augmentation of \$720,768 which will finance 51 dispatcher positions in the campus police units. This will allow many campus peace officers who are currently performing dispatching duties to resume actual law enforcement and public safety duties.

Field Work Coordinators

Currently in the area of on-the-job training for CSUC students, specific budgetary resources are provided only for the costs of placing CSUC students in student teaching situations. This budget provides an additional \$286,933 to provide for a coordinated effort on each campus in placing students in other on-the-job training situations required by the curricula (e.g., health sciences, public administration, social services).

Student Affirmative Action

In order to allow for the development of two pilot projects directed towards student affirmative action programs with an emphasis in the area of community outreach, \$100,000 has been included in this budget.

Federal Public Works Employment Act (Title II) Projects

A total of eleven projects on eight different campuses are underway in the current year with funding from reimbursements received through the Federal Public Works Employment Act. Those projects range from the provision of additional security measures on the San Francisco and San Jose campuses to the reduction of cataloging and filing backlogs on a number of campuses at an estimated total cost of \$594,631. Several of the projects continue into 1978-79 at a level of \$421,836, thus making the total cost of these projects over the two-year period \$1,016,467.

Administrative Intern Program

This budget provides \$510,510 for an upward mobility program aimed at ensuring that women and minorities are given equal opportunity for placement and advancement in administrative and managerial positions in the CSUC.

Table I—The California State University and Colleges
Source of Funds and Proposed Program Use—Fiscal Year 1978-79

Program Classification	General Fund	Student funds	Federal funds	Other funds	Totals, All Funds Amount	Percent	Budget Act Appropriations
INSTRUCTION:							\$452,642,747
Regular instruction	\$441,455,927 ²	\$11,186,820	—	—	\$452,642,747	45.80	(452,642,747)
Special session instruction	—	5,410,687	—	—	5,410,687	0.55	—
Extension instruction	—	4,310,046	—	—	4,310,046	0.44	—
RESEARCH:							\$97,361
Individual or project research	—	—	—	97,361	97,361	0.01	(97,361)
PUBLIC SERVICE:							\$393,906
Campus community service	—	—	—	393,906	393,906	0.04	(393,906)
ACADEMIC SUPPORT:							\$80,584,466 ¹
Libraries	42,972,868	468,453	—	309,926	43,751,247	4.43	(43,719,054)
Audiovisual Services	8,838,367	32,009	—	—	8,870,376	0.90	(8,838,367)
Computing support	17,829,605	45,878	—	—	17,875,483	1.81	(17,829,605)
Ancillary support	10,197,440	—	—	4,139,000	14,336,440	1.45	(10,197,440)
STUDENT SERVICE:							\$98,546,290
Social and cultural development	—	13,809,534	—	—	13,809,534	1.40	(3,171,534)
Supplemental educational services—EOP	11,891,371	—	—	—	11,891,371	1.20	(11,891,371)
Counseling and Career Guidance	583,453	14,562,129	—	—	15,145,582	1.53	(15,102,955)
Financial Aid	—	5,503,138	46,458,850	451,574	52,413,562	5.30	(52,413,562)
Student support	102,898	15,898,062	—	67,041,328	83,042,288	8.40	(15,966,868)
INSTITUTIONAL SUPPORT:							\$175,683,804
Executive management	18,569,097	5,048,881	—	—	23,617,978	2.39	(19,854,376)
Financial operations	8,862,896	4,225,254	1,819,200	1,321,316	16,228,666	1.64	(12,726,204)
General administrative services	18,970,291	6,240,606	—	—	25,210,897	2.55	(24,863,251)
Logistical services	29,199,313	670,848	1,212,800	3,571,323	34,654,284	3.51	(29,296,412)
Physical plant operations	77,927,441	55,983	—	7,633,777	85,617,201	8.66	(77,965,154)
Faculty and staff services	8,156,018	—	—	—	8,156,018	0.83	(8,156,018)
Community relations	2,539,009	705,052	—	—	3,244,061	0.33	(2,822,389)
INDEPENDENT OPERATIONS:							\$25,914,452
Institutional operations	—	—	—	18,229,257	18,229,257	1.84	(14,489,492)
Outside agencies	—	—	25,485,000	23,769,960	49,254,960	4.99	(11,424,960)
TOTALS, SUPPORT BUDGET							
EXPENDITURES	\$698,095,994	\$88,173,380	\$74,975,850	\$126,958,728	\$988,203,952	100.00%	\$833,863,026
Percent	70.64	8.92	7.59	12.85	100.00%	—	—
<i>General Fund</i>	698,095,994	—	—	—	698,095,994	—	\$698,095,994 ¹
<i>Federal funds</i>	—	—	46,458,850	—	46,458,850	—	46,458,850
<i>Reimbursements</i>	—	62,006,151	—	27,302,031	89,308,182	—	89,308,182
<i>Continuing education fund</i>	—	15,529,229	—	—	15,529,229	—	—
<i>Parking account</i>	—	—	—	3,801,319	3,801,319	—	—
<i>Dormitory fund</i>	—	—	—	10,185,378	10,185,378	—	—
<i>Auxiliary organizations</i>	—	10,638,000	3,032,000	73,325,000	86,995,000	—	—
<i>Foundations</i>	—	—	25,485,000	12,345,000	37,830,000	—	—

¹ Includes \$900,000 reappropriation for the Library Development Program.

² Includes \$15,503,226 which completes the buy-out of instructionally related supplies and services.

I. INSTRUCTION

Program Objectives and Description

The California State University and Colleges (CSUC) educational program is designed to educate and grant degrees, credentials, or certificates to qualified students in the liberal arts and sciences, and certain applied fields and professions. Through regular classroom efforts and special supplemental programs, the CSUC program attempts to prepare students for a profession, occupation, or advanced study, or to update knowledge and upgrade skills. Although teaching activity may take place in other programs (e.g., the academic support program), formal study for credit toward a degree or certificate at higher education institutions usually falls within the instruction program.

THE CALIFORNIA STATE UNIVERSITY AND COLLEGES—Continued

Currently, the instruction program consists of three subprograms: regular instruction, special session instruction, and extension instruction. Table II displays the changes in FTE and head count students on each campus for the past, current, and budget years. Table III provides similar information for other instruction program components: special (summer) session instruction and extension instruction.

Table II
Average Term Enrollment and Annual Full-Time Equivalent Students for the Years 1976-77 to 1978-79

Campus	Average Term Enrollment			Annual Full-Time Equivalent Students		
	Actual	Budgeted	Proposed	Actual	Budgeted	Proposed
	1976-77	1977-78	1978-79	1976-77	1977-78	1978-79
San Diego	30,158	30,720	30,650	22,715	23,400	23,100
(Calexico Center)	(398)	(480)	(480)	(255)	(300)	(300)
Long Beach	31,703	32,000	32,210	21,706	21,800	21,900
San Jose	26,662	26,800	27,620	19,113	19,200	19,800
Northridge	26,454	26,900	27,550	18,730	19,200	19,200
Los Angeles	—	—	—	17,940	18,070	18,000
(Academic Year)	23,479	24,000	23,990	(15,229)	(15,300)	(15,300)
(Summer Quarter)	13,904	14,560	13,890	(2,711)	(2,770)	(2,700)
San Francisco	22,985	23,300	23,750	16,727	17,000	17,200
Sacramento	20,173	20,700	21,120	15,611	16,000	16,400
San Luis Obispo	—	—	—	15,307	15,500	15,550
(Academic Year)	14,808	14,700	15,210	(14,066)	(14,200)	(14,200)
(Summer Quarter)	4,980	5,200	5,570	(1,241)	(1,300)	(1,350)
Fullerton	21,283	21,900	21,760	14,610	15,200	14,800
Pomona	—	—	—	11,773	12,550	12,840
(Academic Year)	12,889	13,600	14,120	(10,793)	(11,400)	(11,700)
(Summer Quarter)	4,547	5,350	5,180	(980)	(1,150)	(1,140)
Fresno	14,759	14,800	15,120	12,394	12,450	12,600
Chico	12,960	13,400	13,170	11,761	12,100	11,850
Hayward	—	—	—	8,899	8,960	8,500
(Academic Year)	10,789	10,900	10,330	(7,938)	(8,000)	(7,000)
(Summer Quarter)	4,825	4,830	4,660	(961)	(960)	(900)
Humboldt	7,048	7,400	7,300	6,422	6,700	6,700
Dominguez Hills	6,456	6,900	7,030	4,786	5,050	5,000
Sonoma	5,850	5,800	6,100	4,903	4,800	4,800
San Bernardino	4,002	4,200	4,590	3,086	3,200	3,350
Stanislaus	3,076	3,200	3,420	2,430	2,500	2,600
Bakersfield	3,070	3,000	3,330	2,338	2,300	2,480
TOTAL	—	—	—	231,251	235,980	236,670
(Academic Year)	298,604	304,220	308,370	(225,358)	(229,800)	(230,580)
(Summer Quarter)	28,256	29,940	29,300	(5,893)	(6,180)	(6,090)
International Programs	329	360	370	353	390	410
GRAND TOTAL	—	—	—	231,604	236,370 ¹	237,080

¹ The 1977-78 enrollment level has been revised to 236,153.

Table III
Special (Summer) Session and Extension Enrollment and Full-Time Equivalent Students

Campuses	Full-Time Equivalent						Enrollment					
	(1)		(2)		(3)		(4)		(5)		(6)	
	Actual	Budgeted	Actual	Budgeted	Actual	Budgeted	Actual	Budgeted	Actual	Budgeted	Actual	Budgeted
	1976-77	1977-78	1977-78	1977-78	1978-79	1978-79	1976-77	1977-78	1977-78	1977-78	1978-79	1978-79
	Summer	Summer	Summer	Summer	Summer	Summer	Summer	Summer	Summer	Summer	Summer	Summer
	Session	Extension	Session	Extension	Session	Extension	Session	Extension	Session	Extension	Session	Extension
Bakersfield	131	191	138	161	148	167	788	1,943	950	1,159	891	1,699
Chico	233	412	308	387	225	384	1,853	1,391	2,300	4,000	1,789	1,296
Dominguez Hills	196	565	194	578	217	583	1,480	2,419	1,500	4,000	1,638	2,496
Fresno	419	406	397	421	363	344	2,811	5,963	2,700	4,100	2,435	5,052
Fullerton	675	690	682	753	612	602	4,594	8,297	4,670	9,000	4,165	7,239
Hayward	102	439	69	470	100	389	1,160	4,789	1,150	6,000	1,137	4,244
Humboldt	50	111	70	100	58	119	461	1,529	600	1,500	535	1,639
Long Beach	1,088	507	1,088	626	1,057	496	7,401	8,638	7,000	9,500	7,190	8,432
Los Angeles	69	467	56	523	80	466	870	4,294	700	5,200	1,009	4,285
Northridge	876	503	850	501	817	462	6,797	6,954	5,800	5,000	6,340	6,387
Pomona	0	145	0	185	0	214	0	1,946	0	2,000	0	2,200
Sacramento	549	872	533	815	543	725	3,784	3,020	3,650	7,000	3,743	2,511
San Bernardino	162	314	169	379	162	321	1,111	3,443	1,000	3,800	1,111	3,520
San Diego	877	863	927	1,213	853	831	5,468	4,925	5,500	12,000	5,318	4,743
San Francisco	913	770	967	859	890	794	7,300	8,156	6,630	7,800	7,120	8,410
San Jose	956	714	983	777	973	662	7,367	9,390	7,500	9,600	7,498	8,706
San Luis Obispo	40	116	40	93	40	130	374	2,346	280	1,800	374	2,629
Sonoma	172	356	197	446	164	344	1,481	3,310	1,500	4,000	1,412	3,199
Stanislaus	75	106	100	127	95	121	491	1,788	720	1,900	622	2,041
TOTAL	7,583	8,547	7,768	9,414	7,397	8,154	55,591	84,541	54,150	99,359	53,987	80,728

(1) Summer session and extension activities are funded by fees collected from the students enrolled. The estimates shown in this table reflect past history and the expectations of those involved in administering these activities.
(2) Includes Calexico Center.

THE CALIFORNIA STATE UNIVERSITY AND COLLEGES—Continued

Program Requirements	76-77	77-78	78-79	1976-77	1977-78	1978-79
Continuing program costs.....	19,075.4	18,545.1	18,545.2	\$412,260,914	\$450,793,885	\$462,363,480
General Fund	18,355.2	17,777	17,900.7	386,605,704	428,824,646	441,455,927
Reimbursements—other	—	—	—	15,124,871	11,146,241	11,186,820
Continuing Education						
Revenue Fund	720.2	768.1	644.5	10,530,339	10,822,998	9,720,733
Program Elements						
a. Regular Instruction.....	18,355.2	17,777	17,900.7	\$401,730,575	\$439,970,887	\$452,642,747
b. Special Session Instruction	427.7	422	393.8	5,572,221	5,568,765	5,410,687
c. Extension Instruction	292.5	346.1	250.7	4,958,118	5,254,233	4,310,046

a. Regular Instruction

The primary function of The California State University and Colleges is the instruction of undergraduate and graduate students, through the master's degree level, in the liberal arts and sciences, applied fields, and certain professions. The regular instruction subprogram includes those instructional programs operating during the academic year that are part of a formal degree or certificate curriculum and are managed by the regular academic departments. Table IV displays the distribution of undergraduate and graduate FTE students within the various academic disciplines.

Table IV
Academic Year Full-Time Equivalent Students by Discipline—Fall 1974–Fall 1976

	1974-75	1975-76	1976-77
Agriculture and natural resources.....	3,982	4,386	4,549
Architecture and environmental design	1,283	1,355	1,346
Area studies	708	873	864
Biological sciences	11,394	11,482	10,983
Business and management	22,345	24,893	25,875
Communications	3,982	4,501	4,594
Computer and information sciences	708	895	1,138
Education	27,742	28,384	27,696
Engineering	6,416	6,981	7,403
Fine and applied arts	16,770	17,062	16,744
Foreign languages	6,195	6,315	6,282
Health professions	6,461	6,775	6,902
Home economics	3,739	3,812	3,825
Letters.....	22,523	22,689	21,837
Library science.....	310	321	281
Mathematics.....	10,243	10,586	10,619
Military science	89	92	59
Physical sciences	12,721	13,136	12,825
Psychology	12,213	12,607	11,963
Public affairs and services	7,390	8,244	8,155
Social sciences	40,819	40,877	38,245
Interdisciplinary studies	3,252	3,376	3,185
All Categories	221,285	229,642	225,370

Academic planning is carried out on each CSUC campus, and ensures the availability of appropriate instructional resources. These include faculty, technical, clerical, and administrative personnel; facilities; equipment, operating supplies and materials, libraries and other services. carried out by the teaching faculty and department chairpersons as part of the ongoing instruction program. The faculty advisor assists students in planning their academic programs and acquaints them with the various education requirements for a degree.

The instructional programs on the Humboldt, Los Angeles, Hayward, Pomona, San Luis Obispo, San Bernardino, Dominguez Hills, and Bakersfield campus are offered with instruction on the quarter system. Instruction is provided on a semester basis at the other CSUC institutions except Stanislaus which operates on a 4-1-4 term basis. The Los Angeles, San Luis Obispo, Hayward, and Pomona campuses are year-round operations, with a state-supported summer quarter.

All curricular offerings are based on the Master Curricular Plan for The California State University and Colleges and are expressed in an academic master plan for each campus. The chancellor may approve the establishment of new academic programs when such programs have been projected in an academic master plan previously approved for that campus by the Board of Trustees. These programs are subject to review by the Postsecondary Education Commission.

In 1976-77, The California State University and Colleges awarded approximately 55 percent of the bachelor's degree and 35 percent of the master's degrees granted in California. More than 221 different baccalaureate and/or master's degrees are offered in broad discipline areas. Table V displays the number of baccalaureate and master's degree conferred over the past six years through 1976-77.

Table V
Recent History of Undergraduate and Graduate Degrees Conferred 1971-72—1976-77

Year	Undergraduate degrees	Graduate degrees	Total
1971-72	43,178	8,183	51,361
1972-73	46,699	8,291	54,990
1973-74	48,018	8,714	56,732
1974-75	44,818	9,475	54,293
1975-76	44,598	10,095	54,693
1976-77	43,300 ¹	10,150 ¹	53,450 ¹

¹ Estimated

THE CALIFORNIA STATE UNIVERSITY AND COLLEGES—Continued

1978-79 Regular Instruction Program

This budget provides for 13,428 faculty positions in 1978-79, an increase of 63.5 over the budgeted 1977-78 level. 41.6 of those positions are required to accommodate the estimated increase in FTE enrollment which is shown in Table II. The remaining 21.9 positions are included in recognition of the continued shift in student demand from courses which are relatively inexpensive to teach (e.g., social sciences) to those which are more expensive (e.g., engineering and health science). These positions are in addition to the 107.2 faculty positions which were provided in the final 1977-78 budget for this shift and which are continued into 1978-79. One effect of the addition of these faculty positions is a modification of the 17.8 to 1 student-faculty ratio based upon a recognition of changes among modes and levels of instruction.

The faculty budget further includes 24.7 positions that will be allocated by the Chancellor's Office to reduce the impact of increased student demand in certain offerings. The method of distributing instructional faculty positions should favorably affect normal student progress, reduce excess credit accumulation, and aid the CSUC system in meeting shifts in student demand.

Instruction of students by the budgeted faculty will require a systemwide per term productivity of 271 student credit units per full-time equivalent faculty (SCU/FTEF), which is equivalent to the student faculty ratio of 17.65 to 1 budgeted for the current 1977-78 year. This productivity goal will require an average faculty workload of approximately 12 units per term including faculty units earned for independent study.

TABLE VI
Faculty Productivity¹ by Campus

	Reported 1976-77	Estimated ² 1977-78	Estimated ² 1978-79
Bakersfield	230	245	244
Chico	265	273	271
Dominguez Hills	254	271	267
Fresno	253	263	262
Fullerton	270	285	285
Hayward	261	276	273
Humboldt	245	255	255
Long Beach	276	283	282
Los Angeles	262	270	270
Northridge	277	285	285
Pomona	276	268	268
Sacramento	267	272	264
San Bernardino	242	259	258
San Diego	266	275	275
San Francisco	257	260	260
San Jose	261	271	265
San Luis Obispo	269	267	267
Sonoma	244	256	256
Stanislaus	233	247	247
Average	264	271	270

¹ Average number of student credit units generated by each full-time equivalent faculty (SCU/FTEF).
² Reflects the deduction of a 2 percent salary savings from approved budget.

TABLE VII
Faculty Productivity¹ by Discipline

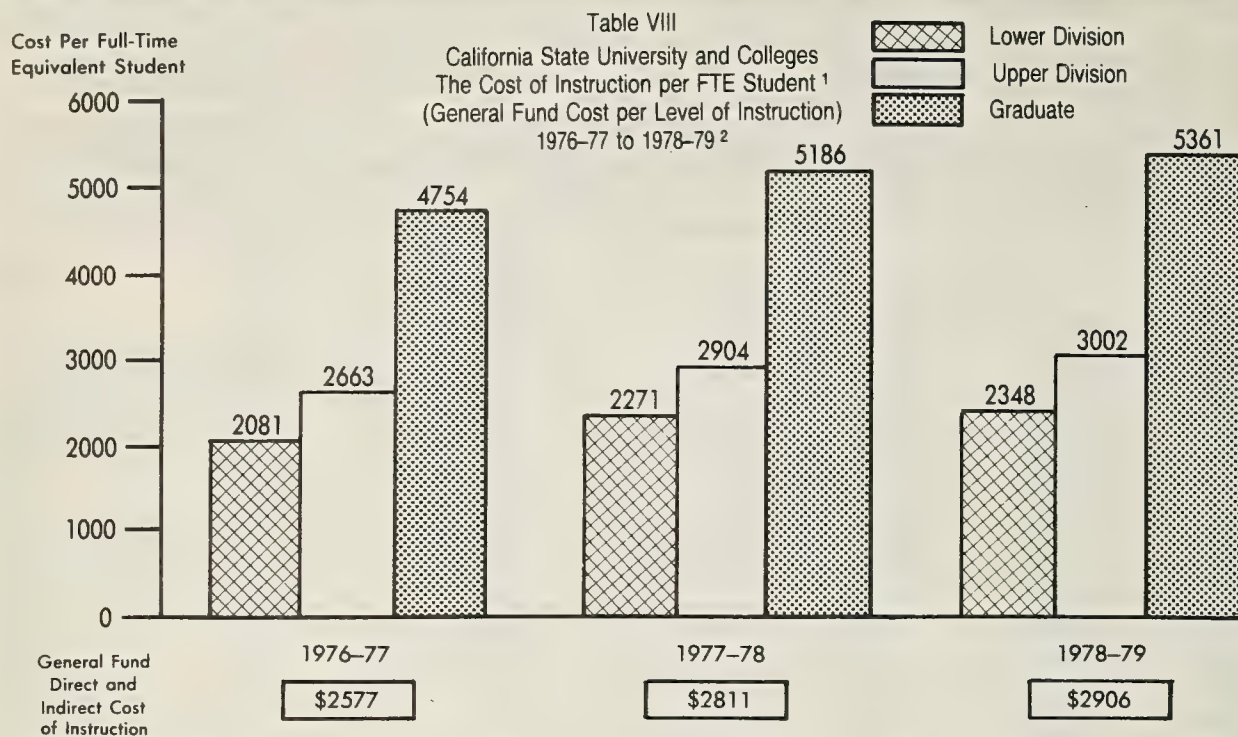
	Reported 1976-77	Estimated 1977-78 ²
Agriculture and natural resources	253	257
Architecture and environmental design	185	179
Area studies	323	357
Biological sciences	248	269
Business and management	333	338
Communications	299	298
Computer and information sciences	260	265
Education	221	226
Physical education	221	226
Industrial education	216	230
Engineering	194	198
Fine and applied arts	219	230
Foreign languages	241	255
Health professions	296	303
Nursing	122	130
Home economics	283	296
Letters	276	292
Library science	195	211
Mathematics	279	292
Physical sciences	241	265
Psychology	320	342
Public affairs and services	294	295
Social sciences	316	338
Interdisciplinary studies	275	292
All Categories	264	271

¹ Average number of student credit units generated by each full-time equivalent faculty (SCU/FTEF).
² Reflects the deduction of a 2 percent salary savings from approved budget.

Steps were initiated by the Coordinating Council for Higher Education to develop "costs of instruction" information (The Postsecondary Education Commission is continuing to collect this type of data). This budget displays in Table VIII the unit cost data for the CSUC.

THE CALIFORNIA STATE UNIVERSITY AND COLLEGES—Continued

Steps were initiated by the Coordinating Council for Higher Education to develop "costs of instruction" information (the Postsecondary Education Commission is continuing to collect this type of data). This budget displays in Table VIII the unit cost data for the CSUC.



¹ Instructional costs pertain only to regular instruction and exclude costs related to summer session and extension for credit. Costs include direct teaching costs as well as indirect costs prorated from support programs.

² Costs related 1978-79 proposed salary increases are excluded.

"Unit Cost" is a variable that captures the influence of class size, faculty productivity, and other critical instructional factors.

This budget contains \$3.9 million for sabbatical leaves at the continuing ratio of one leave for every 12 eligible faculty; the leave is based upon full year's leave with a half year's pay or a half year's leave with full pay. Funding sabbatical leaves is a positive recognition that professional development and teaching effectiveness are enhanced by these leaves.

This budget provides \$1,929,653 for continuation of a fund for innovation and improvement in instruction.

Input

	1976-77	1977-78	1978-79
Expenditures	\$401,730,575	\$439,970,887	\$452,642,747
Personnel years	18,355.2	17,777	17,900.7

b. Special Session Instruction

The California State University and Colleges operates summer sessions on all campuses except for the Pomona campus. (The Pomona campus is one of four campuses offering a state-supported summer quarter.) Table III displays actual and full-time equivalent enrollments for summer session on each campus. This is a fully reimbursed institutional term, and is not part of the ongoing college year in CSUC. The special session instruction subprogram includes all programs that offer credit toward a formal degree or certificate and are in operation during a summer session.

Input

	1976-77	1977-78	1978-79
Expenditures	\$5,572,221	\$5,568,765	\$5,410,687
Personnel years	427.7	422	393.8

c. Extension Instruction

Extension instruction, primarily a nonstate-supported function, designed to serve a variety of needs, is offered year-round by the California State University and Colleges. One aim is to provide students a means for making up deficiencies in the educational program and to accelerate the attainment

THE CALIFORNIA STATE UNIVERSITY AND COLLEGES—Continued

of degrees and credentials. Within the field of continuing education, teacher education provides access for teachers to new techniques to improve instructional expertise. Courses are concentrated at the upper-division level and are designed to satisfy school district and state credential requirements. The extension instruction subprogram includes all program elements that are managed separately by an extension division or similar agency within the system. Table III displays estimated enrollments for this instructional component.

Input	1976-77	1977-78	1978-79
Expenditures	\$4,958,118	\$5,254,233	\$4,310,046
Personnel years	292.5	346.1	250.7

II. RESEARCH

Program Objectives and Description

Governmental agencies, business, industry, and various other groups require research assistance. Generally, research is authorized in the CSUC when problems are within the competence of the faculty; when adequate financing can be provided for facilities, staff, and equipment; when students are involved and receive stipends or salaries; and when the projects will make classroom instruction more effective. Currently, no General Funds are authorized for this activity.

The research program consists of all those research elements commissioned by an agency external to the institution or by an organizational unit within the institution. This program contains only those research projects awarded directly to the campus and does not include foundation projects. This program also contains the academic department research activity that has been created as a result of a contract, grant, or specific allocation of resources to conduct a study or investigation of a specific scope. These projects normally are of a more temporary nature than those undertaken in formal research organizations.

Program Requirements	76-77	77-78	78-79	1976-77	1977-78	1978-79
Continuing program costs.....	3	10	6	\$40,648	\$160,488	\$97,361
General Fund	—	—	—	—283	—	—
Reimbursements—Other	3	10	6	40,931	160,488	97,361

III. PUBLIC SERVICE

Program Objectives and Description

The public service program contains all the program elements within the institution that are directed toward the benefit of the general public. Programs that are controlled or operated by outside agencies but are housed or otherwise supported by the institution fall within the public service program. Currently, the only General Funds authorized for public service program activities are to cover the instructionally related activities at the educational television station at San Diego State University.

Program Requirements	76-77	77-78	78-79	1976-77	1977-78	1978-79
Continuing program costs.....	—	16	16	\$471,627	\$377,948	\$393,906
Reimbursements—other	—	16	16	471,627	377,948	393,906

IV. ACADEMIC SUPPORT

Program Objectives and Description

The academic support program provides the library, audiovisual, data processing, and ancillary (e.g., college farms, nursery schools) activities that are required to display, retain, and preserve materials and in other ways to assist the academic functions of the system.

Program Requirements	76-77	77-78	78-79	1976-77	1977-78	1978-79
Continuing program costs.....	2,978.3	3,080.1	3,083.6	\$70,762,057	\$79,412,166	\$84,833,546
General Fund	2,970	3,033.7	3,052.6	66,102,113	74,277,094	79,838,280
Reimbursements—other	—	37.6	23.9	718,193	955,629	746,186
Continuing Education						
Revenue Fund	8.3	8.8	7.1	75,781	121,443	110,080
Auxiliary organizations— other	—	—	—	3,865,970	4,058,000	4,139,000

Program Elements

a. Libraries	1,684.9	1,757.3	1,739.7	\$35,467,854	\$41,000,636	\$43,751,247
b. Audiovisual services	401.5	396.9	397	8,144,145	8,544,238	8,870,376
c. Computing support	522.9	529.1	538.9	15,557,651	16,465,454	17,875,483
d. Ancillary support	369	396.8	408	11,592,407	13,401,838	14,336,440

a. Libraries

Library services consist of all activities which directly support the libraries of the 19 CSUC campuses. The libraries provide the bibliographic and informational resources necessary to help carry out the teaching and research functions of the CSUC. The expenditures required to support the library system include:

1. Collection purchasing, processing (including cataloging and classifying), preserving, and exhibiting library materials which include: books, periodicals, kits, models, microforms, and art objects.
2. Services—reference and referral services to students, faculty, and other system users, including institutions, i.e., interlibrary loans and other resource sharing.
3. Operations—management, supervision, training, planning, and equipment maintenance. The system operates a library at each of the 19 campuses.

THE CALIFORNIA STATE UNIVERSITY AND COLLEGES—*Continued*

Table IX
Library Volume Activity

	1976-77	Estimated 1977-78	Estimated 1978-79
Annual Collection Change			
Volumes Budgeted	439,000	439,000	450,000
Volumes Withdrawn	57,976	(65,000)	(65,000)
Volumes added by Purchase	420,023	(439,000)	(450,000)
Total Volumes Held Systemwide			
Countable Total	8,467,316 ¹	(8,841,316)	(9,226,316)
Actual Total	8,608,822	(8,982,822)	(9,226,316)

¹ Some inventory completions and new statistical processes at CSUC campuses indicate this more accurate figure than in the past.

Expenditures in this program element relate to the acquisition and processing of books, periodicals, and a variety of other materials; maintenance of current holdings and card catalogs; services to individual students, faculty members, and other library clients; interlibrary loans; and supervision of these activities. The workload adjustments include 37.6 personnel years and \$454,029 for 1977-78 and 23.9 personnel years and \$309,926 for 1978-79 funded from reimbursements received through the Federal Public Works Employment Act (Title II). These reimbursements will be used to reduce cataloging and filing backlogs in libraries on the Bakersfield, Chidd, Dominguez Hills, Fullerton, Hayward, and Long Beach campuses.

In addition to the regular library activities, CSUC is engaged in a major developmental program known as the Library Development Program. This project when completed, through the utilization of advanced EDP techniques and equipment, will bring into being a system that will result in better utilization of existing library holdings, provide for a system of cooperative acquisition, and processing of books, reduce low-use or obsolete material and enhance interlibrary borrowing. The 1978-79 budget for this program was prepared using zero-base budgeting principles as part of a test required by Chapter 260, Statutes of 1977 (SB 337). In addition, the budget reflects anticipated savings of \$900,000 in 1977-78, due to delays in implementing the Union Shelflist System, which are proposed to be reappropriated in 1978-79.

Input	1976-77	1977-78	1978-79
Expenditures	\$35,467,854	\$41,000,636	\$43,751,247
Personnel years	1,684.9	1,757.3	1,739.7

b. Audiovisual Services

Audiovisual services include activities associated with providing these materials to support the primary programs of instruction, research, and public service. The scope of audiovisual services includes utilization, materials preparation, and technical services.

The use of instructional television by The California State University and Colleges has long been a matter of interest and concern. In January 1965, the trustees adopted a resolution which established policy guidelines for its orderly development. This resolution recognized the use of television as important means for making the instructional process more productive and efficient.

Television is being used in nearly half of the CSUC campuses in a variety of applications and for professional curricula in broadcasting.

Input	1976-77	1977-78	1978-79
Expenditures	\$8,144,145	\$8,544,238	\$8,870,376
Personnel years	401.5	396.9	397

c. Computing Support

Although support to instruction is the principal responsibility of this element, funds are included to support both academic and administrative computing activities. Students are the largest users of CSUC computing facilities. Computer support for instruction takes two forms: (1) training in computer and information sciences; and (2) using the computer as a tool for instruction and research in a number of academic programs.

The demand for specialists in computing technologies affords The California State University and Colleges full opportunity to offer curricular programs in computer and information sciences at selected institutions serving large geographic areas. The goal of computing programs is to produce individuals both at the undergraduate and graduate level sufficiently competent in computer technology to meet the demand in this field.

Instruction in other areas further increases demand for computer time. Access is essential in the fields of business, engineering, and mathematics and is becoming a prerequisite for architecture, biological sciences, physical sciences, and social sciences.

Recognizing that computer support increases the quality of instruction in all fields, and that a significant number of students need some knowledge of computing in order to enter a variety of occupations, CSUC campuses will continue to provide exposure to the largest possible number of students. The goal of instructional usage in CSUC is to make students especially knowledgeable in the use of modern information systems technology.

Input	1976-77	1977-78	1978-79
Expenditures	\$15,557,651	\$16,465,454	\$17,875,483
Personnel years	522.9	529.1	538.9

d. Ancillary Support

Certain professional instructional programs are much more effective when there are facilities for practical application of the principals taught in the classroom. There are several clinics, bureaus, centers and institutes that provide for such practical experience. There are nursery schools at San Diego and San Francisco; campus farms at Fresno, Chico, San Luis Obispo, and Pomona, operated in conjunction with campus agricultural instructional programs; a program at Northridge for education of the deaf; a Medical Technology program at San Francisco; a natural resource and fisheries facilities at Humboldt; and a Desert Studies Center that is located near Baker, California and administered by CSC, San Bernardino. In addition, at Humboldt there are three programs that are responsive to the needs of the Indian community in Humboldt County.

The costs of these ancillary facilities are a direct result of the enrollment in the professional curricula involved. In this subprogram are accumulated those academic support expenditures that are not appropriately classified in other subprograms.

Input	1976-77	1977-78	1978-79
Expenditures	\$11,592,407	\$13,401,838	\$14,336,440
Personnel years	369	396.8	408

THE CALIFORNIA STATE UNIVERSITY AND COLLEGES—*Continued*

V. STUDENT SERVICE

Program Objectives and Description

The student service program includes all activities related to the student body except for degree-related activities and student records. Activities in this program are designed to contribute to the student's physical well-being and to his intellectual, cultural, and social development outside of the context of the formal instruction program. Student service programs are supported by the General Fund (EOP and Disabled Students), the CSUC student services fee, and through the self-supporting organizations. A total of \$2,462,536 in additional funds are being provided in the Instruction Program in 1978-79 to complete the four-year 'phase-in' or 'buy-out' period during which the General Fund has assumed support for instructionally related supplies and services. A total of \$15,503,226 is now included in the 1978-79 budget within the instruction program for this purpose.

Typically, campuses provide students with food, health care services, housing, a bookstore, cultural and recreational activities, counseling, testing, and financial aid.

Program Requirements	76-77	77-78	78-79	1976-77	1977-78	1978-79
Continuing program costs.....	2,207.9	2,374.6	2,391.4	\$161,598,847	\$172,708,024	\$176,302,337
General Fund.....	2,013.9	2,152.7	2,173.9	12,268,801	13,488,540	12,577,722
Reimbursements—other.....	—	—	—	33,352,739	37,164,399	39,509,718
Reimbursements—federal.....	—	—	—	43,667,815	46,732,894	46,458,850
Dormitory Revenue Fund.....	189.1	213.2	212.8	1,463,133	2,015,463	2,096,328
Auxiliary organizations—other.....	—	—	—	70,774,279	73,191,000	75,583,000
Continuing Education Revenue Fund.....	4.9	8.7	4.7	72,080	115,728	76,719

Program Elements

a. Social and cultural development.....	169.8	149.1	149.4	\$13,519,492	\$13,504,134	\$13,809,534
b. Supplemental educational services—EOP.....	287	372	360.3	9,672,991	11,686,001	11,891,371
c. Counseling and career guidance.....	692.7	716.2	716.7	13,310,255	14,691,427	15,145,582
d. Financial aid.....	291.4	306.8	309.8	50,244,678	53,084,065	52,413,562
e. Student support.....	767	830.5	855.2	74,851,431	79,742,397	83,042,288

a. Social and Cultural Development

Student activity programs in The California State University and Colleges reflect the conviction that development of student potential in social and cultural aspects is an important part of the overall educational objective. Opportunities are provided for students to educate themselves through active participation in college-sponsored activities. Informal programs of a cultural, social or recreational nature that complement and supplement academic disciplines are considered an essential part of this educational program because they foster an acceptance of responsibility and the development of effective human relations skills. Student self-government for example provides an opportunity to participate in representative government and obtain leadership training. Coordination of various student-sponsored events and special services to students is also a part of this program.

Input	1976-77	1977-78	1978-79
Expenditures.....	\$13,519,492	\$13,504,134	\$13,809,534
Personnel years.....	169.8	149.1	149.4

b. Supplementary Educational Service—Educational Opportunity Program

The state-funded CSUC Educational Opportunity Program provides grants and support assistance for disadvantaged students as authorized by Chapter 1336, Statutes of 1969 (SB 1072, Harmer).

The 1978-79 Educational Opportunity Program enrollment level projection is 21,019. The staffing level for the Educational Opportunity Program is a continuation of the authorized level for 1977-78.

Table X displays details of grants and of students served for the state-supported Educational Opportunity Program for 1976-77 through 1978-79.

Input	1976-77	1977-78	1978-79
Expenditures.....	\$9,672,991	\$11,686,001	\$11,891,371
Personnel years.....	287	372	360.3

Table X
The California State University and Colleges Educational Opportunity Program
Awards and Expenditures 1976-77 through 1978-79

	Actual Year 1976-77				Current Year 1977-78				Budget Year 1978-79			
	Number of Grants	Average Dollar Grant	Total Grant Dollars	Students Served	Number of Grants	Average Dollar Grant	Total Grant Dollars	Students Served	Number of Grants	Average Dollar Grant	Total Grant Dollars	Students Served
1st Year.....	3,764	\$735	\$2,768,204	6,310	4,817	\$740	\$3,564,580	6,564	4,817	\$740	\$3,564,580	6,589
2nd Year.....	2,242	762	1,708,127	2,948	2,239	740	1,656,860	4,189	2,191	740	1,621,340	4,095
3rd Year.....	1,116	768	856,907	1,942	1,518	640	971,520	1,893	1,713	640	1,096,320	2,137
4th Year.....	686	809	554,925	1,086	980	530	519,400	810	935	530	495,550	775
5th Year.....	242	749	181,304	228	479	530	253,870	0	381	530	201,930	0
Totals.....	8,050		\$6,069,467	12,514	10,033		\$6,966,230	13,456	10,037		\$6,979,720	13,596
Totals, Adminis- tration and Counseling ..	—	—	\$3,603,524	—	—	—	\$4,719,771	—	—	—	\$4,911,651	—
Totals, Program Costs.....			\$9,672,991				\$11,686,001				\$11,891,371	

¹ Students receiving tutoring and counseling services only.

THE CALIFORNIA STATE UNIVERSITY AND COLLEGES—*Continued*

c. Counseling and Career Guidance

Counseling and testing programs recognize that in order for the State and the student to realize maximum return on their investments, college communities should provide professional counseling services. Students needing such services may be aided in evaluating their educational objectives, strength of motivation, intellectual potential, and vocational and professional goals.

The placement program provides occupational information and placement of students in professions for which they have been prepared. This responsibility includes the careful articulation between instructional programs and the changing professional needs of the business and government communities and follow-up on the placement of graduates. The placement office provides services to the student from the time he enters college until he is ready to enter full-time employment.

Input	1976-77	1977-78	1978-79
Expenditures	\$13,310,255	\$14,691,427	\$15,145,582
Personnel years	692.7	716.2	716.7

d. Financial Aid

Financial aid consists of those counseling services; analyses of financial needs; administration and disbursement of scholarships, grants, loans, and other services that are established to provide financial aid services and assistance to student. This reflects not only the cost of operating such activities, but also the amount of financial aid disbursed to students. The offsetting collections and revenues are shown in the reimbursements program.

Financial aid offices provide information regarding the costs of college attendance and the availability of sources of financial aid. They are responsible for the administration of a complex program of student awards including scholarships, grants, fellowships, loans, and employment designed to make it possible for students in need to initiate or continue their academic programs.

There are several systemwide student financial aid programs which are partially or totally funded by the federal government. These include the National Direct Student Loan, College Work Study, and Educational Opportunity Grant Programs of the U.S. Office of Education (HEW); the Nursing Student Loan, and the scholarship programs of the Public Health Service; and the Law Enforcement Education Loan, and scholarship programs of the Department of Justice.

Other programs include the State Scholarship, Graduate Fellowship, and College Opportunity Grant Programs administered by the California State Student Aid Commission and institutional scholarship, grants, and loans. The State also provides financial assistance to educationally and economically disadvantaged students through the Educational Opportunity Program.

The Federally Insured Student Loan Program (FISL), under which banks make loans guaranteed by the federal government, provides systemwide student financial assistance. Total borrowing by students in the CSUC system under this program for the 1977-78 academic year was approximately \$10 million. The FISL Program is administered by the campus through verification of student registration and financial need to private lending banks.

The total of all programs administered by CSUC is included in the statewide table included in the budget presentation of Higher Education Student Assistance.

1978-79 Program

State support will continue through matching provisions of federal programs, and through the CSUC-administered Educational Opportunity Program (displayed in program Vb. Student Services, Supplementary Educational Service). State support for financial aid for CSUC students is also provided by the budget for the Student Aid Commission in the form of scholarships, graduate fellowships, and college opportunity grants.

The federal government provides for partial reimbursement of student financial aid administration (i.e., staffing for campus business and financial aid offices) based on federal financial aid allocations. The level of such reimbursement is presently 4.0 percent of federal financial aid grants. It is estimated that the administrative allowance available to the CSUC for 1978-79 will be \$1,035,067.

During 1978-79, it is also projected that the total amount of financial aid available to CSUC students will increase to \$55,565,016, with the federal Basic Educational Opportunity Grants program projected to provide \$29,460,000, or 53 percent of the total aid available. In addition, the Student Pay Work Student Program is projected to provide \$8,535,716, the National Direct Student Loans Program is projected to provide \$6,060,000, and the federal Supplemental Educational Opportunity Grants Program is projected to provide \$4,125,000.

Input	1976-77	1977-78	1978-79
Expenditures	\$50,244,678	\$53,084,065	\$52,413,562
Personnel years	291.4	306.8	309.8

e. Student Support

Each campus maintains facilities for housing and parking which are totally self-supporting. The special revenue funds are Dormitory Revenue and Auxiliary Enterprise Funds.

As in all special fund operations, the parking program is maintained through the collection of revenue for the use of the facilities. Construction is financed by special revenue bond issues which are liquidated from operating revenues.

Table XI	1976-77	1977-78	1978-79
Total number of parking spaces	87,901	89,055	94,405

Table XII	1976-77	1977-78	1978-79
Dormitory system capacity	15,904	15,904	15,904

The health services subprogram of student support is concerned with the health and medical needs of students. Accordingly, the campus health centers are part of a total approach to the provision of comprehensive medical and health care.

Basic on-campus health services include: outpatient medical services; X-ray services; a clinical laboratory; physician-prescribed medicines; immunizations; first aid and emergency care; personal health supervision and counseling; health evaluation, and review; campus public health service; plus educational, and advisory, administrative, and supplementary services.

Included also within student are special services such as the operation of bookstores, cafeterias, vending machines, and other retail services which are provided to the student body. These services are tailored to the campus community and provide for student employment as well as contribute to the students' overall campus experience. All such services are provided on a self-supporting basis, at minimal cost to the students and others.

Input	1976-77	1977-78	1978-79
Expenditures	\$74,851,431	\$79,742,397	\$83,042,288
Personnel—Years	767	830.5	855.2

THE CALIFORNIA STATE UNIVERSITY AND COLLEGES—*Continued*

VI. INSTITUTIONAL SUPPORT

Program Objectives and Description

The institutional support program consists of those activities within the institution that provide institutionwide support to the other programs for the day-to-day functioning of the organization. Activities within this program maintain the institution's effectiveness and continuity and ensure that the CSUC system's operations are consistent with the public higher education policy as developed by the Legislature, amplified and interpreted by the Governor, administered by the Board of Trustees, and implemented by the chancellor and the campus presidents.

Development of management policies and provisions of communication, personnel, payroll, purchasing and inventory control, accounting, budgeting, legal, and other services are provided in this program.

Program Requirements	76-77	77-78	78-79	1976-77	1977-78	1978-79
Continuing program costs.....	7,248.2	7,641.7	7,771.7	\$170,387,559	\$188,328,139	\$196,729,105
General Fund.....	6,562.4	6,914.6	7,044.1	140,545,347	155,933,842	164,224,065
Reimbursements—other.....	—	10	7.5	10,635,993	11,369,914	11,459,739
Parking Account, Dormitory Revenue Fund.....	189.3	196.1	197.7	3,211,985	3,393,004	3,544,554
Dormitory Revenue Fund.....	267.7	278.3	318	7,170,440	7,444,264	8,089,050
Auxiliary organizations—other.....	—	—	—	722,150	758,000	758,000
Auxiliary organizations—federal.....	—	—	—	2,888,597	3,032,000	3,032,000
Continuing Education Revenue Fund.....	228.8	242.7	204.4	5,213,047	6,397,115	5,621,697

Program Element

a. Executive management.....	823.5	812.7	795.8	\$21,687,197	\$23,040,063	\$23,617,978
b. Financial operations.....	767.1	784.1	798.1	14,280,618	15,447,999	16,228,666
c. General administrative services.....	1,277.9	1,356.8	1,382.4	21,727,075	23,973,941	25,210,897
d. Logistical services.....	1,025.8	1,039.4	1,086.9	30,490,914	33,145,032	34,654,284
e. Physical plant operations.....	3,264.6	3,570.9	3,627.8	73,173,526	80,813,917	85,617,201
f. Faculty and staff services.....	—	—	—	6,140,143	8,887,928	8,156,018
g. Community relations.....	89.3	77.8	80.7	2,888,086	3,019,259	3,244,061

a. Executive Management

This subprogram consists of all central executive-level activities concerned with the management and long-range planning of the entire system. The trustees assumed responsibility for administration of The California State University and Colleges on July 1, 1961. The Board is responsible for policy determination, coordinated planning, management, administration, and control of the CSUC system. As the chief executive officer of the Board of Trustees, the chancellor, appointed by the Board, is responsible for implementing policies and programs enacted by the trustees, and for recommending executive appointments to the trustees.

Campus presidents are appointed by the Board of Trustees based upon the recommendation of the chancellor, and after consultation with the Academic Senate and the administrators of the campus involved. They are given authority and responsibility over all campus matters within the policy framework established by the Legislature, Governor, Board of Trustees, and the chancellor.

The trustees' audit staff reports directly to the Board and is responsible for an ongoing independent management audit of the operations of the campuses and the chancellor's office.

Physical planning and development includes programming, planning, direction, and operation of a statewide plan for the development of physical facilities. This includes presenting capital outlay programs; reviewing, approving, and executive capital outlay funding to the campuses; development new approaches for improving physical development and space management; and with other divisions, conducting special studies relating to space requirements.

Budgeting is concerned with the planning, coordination, preparation, and review of support budgets. Activities involved in the budgeting process are the preparation of instructions and guidelines for development of the annual support budget for each campus; review and analysis of institution support budget requests; providing counsel and information on budget preparation; and providing program costs and justification data required by interested individuals, agencies, and appropriate review bodies.

The legal services unit advises the trustees, the campuses, and the chancellor and his staff on legal issues and represents them as necessary.

The Academic Senate represents the CSUC facilities for all campuses for the purpose of advising the Board of Trustees and other concerned agencies on matters affecting academic policy. Its members are chosen by the full-time faculty on the individual campuses.

Institutional research plans, executes and evaluates studies of varying scope and detail to provide an informed and reliable basis for the formulation, implementation, and evaluation of educational policies and long-range planning for The California State University and Colleges.

Input	1976-77	1977-78	1978-79
Expenditures.....	\$21,687,197	\$23,040,063	\$23,617,978
Personnel years.....	823.5	812.7	795.8

b. Financial Operations

The financial operations subprogram includes those central operations related to the fiscal affairs and fiscal control in The California State University and Colleges including financial aid administration.

Input	1976-77	1977-78	1978-79
Expenditures.....	\$14,280,618	\$15,447,999	\$16,228,666
Personnel years.....	767.1	784.1	798.1

c. General Administrative Services

This subprogram includes the cost of student admissions and records, employee personnel administration and records, administrative data processing, and all other central administrative services provided in the institutional support program. The workload adjustments for 1977-78 include 1.5 personnel years and \$17,386 which are funded from reimbursements received through the Federal Public Works Employment Act (Title II). These reimbursements will be used to reorganize campus and system records and files at the Long Beach campus.

Input	1976-77	1977-78	1978-79
Expenditures.....	\$21,727,075	\$23,973,655	\$25,210,897
Personnel years.....	1,277.9	1,356.8	1,382.4

THE CALIFORNIA STATE UNIVERSITY AND COLLEGES—Continued

d. Logistical Services

Purchasing, inventory, and property control involve preparation of specifications, preliminary negotiation of contracts and leases, preparation of procurement documents, receiving and checking deliveries, preparing stock-received reports, identifying and labeling all equipment, maintaining adequate supply inventories, taking periodic physical inventories, and providing for the maintenance and repair of equipment. Also included is the maintenance and operation of campus utilities and motor vehicles and the environmental health and safety of the staff and students.

In addition, security is provided for each campus, encompassing building and equipment security, crowd control and crime control. The workload adjustments include 8.5 personnel years and \$109,381 for 1977-78 and 7.5 personnel years and \$97,099 for 1978-79 which are funded from reimbursements received through the Federal Public Works Employment Act (Title II). These reimbursements will be used to provide additional security measures on the San Francisco and San Jose campuses and to reduce purchasing document backlogs on the Long Beach campus.

Input	1976-77	1977-78	1978-79
Expenditures	\$30,490,914	\$33,145,032	\$34,654,284
Personnel years	1,025.8	1,039.4	1,086.9

e. Physical Plant Operations

The plant operation and maintenance element includes all activities necessary to maintain the physical facilities of the campuses. The total existing building square footage under custodial care for the system is 24.2 million square feet. Maintenance of electrical, heating, and plumbing systems, making repairs, painting, grounds maintenance, and janitorial services are required for support.

Input	1976-77	1977-78	1978-79
Expenditures	\$73,173,526	\$80,813,917	\$85,617,201
Personnel years	3,264.6	3,570.9	3,627.8

f. Faculty and Staff Services

This program element consists of the budget allotments for overtime and related faculty and staff service items. Identification of these expenditures facilitates budgetary control. For 1977-78, this program also contains \$1,342,766 which will ultimately be allocated systemwide in order to cover the costs associated with Chapter 1186, Statutes of 1977. For 1978-79, these costs are reflected in the appropriate program totals.

Input	1976-77	1977-78	1978-79
Expenditures	\$6,140,143	\$8,887,928	\$8,156,018
Personnel years	—	—	—

g. Community Relations

The public affairs programs in The California State University and Colleges maintain communication with the public, business, professional, governmental, cultural, alumni, and other constituent groups. Excluded from this subprogram are activities which are designed primarily to provide public service to the community.

Input	1976-77	1977-78	1978-79
Expenditures	\$2,888,086	\$3,019,259	\$3,244,061
Personnel years	89.3	77.8	80.7

VII. INDEPENDENT OPERATIONS

Program Objectives and Description

The independent operations program collects all those program elements that benefit students and faculty and independent financing agencies but are not directly related to the objectives of an institution of higher education. Currently, any campus facilities and manpower used to provide specialized services to agencies of government and industry are provided on a fully reimbursed basis.

Program Requirements	76-77	77-78	78-79	1976-77	1977-78	1978-79
Continuing program costs	1,308.3	1,249.2	1,467.7	\$64,053,130	\$63,226,166	\$67,484,217
General Fund	—	—	—	688,458	—	—
Reimbursements—other	1,292.3	1,244.3	1,462.9	23,519,508	21,634,151	25,914,452
Reimbursements—federal	—	—	—	1,385,018	—	—
Parking Account, Dormitory Revenue Fund	7.1	4.9	4.8	258,294	279,015	256,765
Foundations—federal	—	—	—	24,272,323	25,485,000	25,485,000
Foundations—other	—	—	—	11,759,463	12,345,000	12,345,000
Auxiliary organizations—other	—	—	—	3,318,432	3,483,000	3,483,000
Continuing Education Revenue Fund	8.9	—	—	228,550	—	—

Program Elements

a. Institutional operations	631.5	612.5	732.8	\$17,004,547	\$15,514,712	\$18,229,257
b. Outside agencies	676.8	636.7	734.9	47,048,583	47,711,454	49,254,960

a. Institutional Operations

Identified are those costs associated with certain projects contracted for and administered through auxiliary organizations of The California State University and Colleges. The expenditures and related reimbursements are either reported by each auxiliary organization or reported as reimbursed activities through the General Fund support budget. Operations like the credit union, college union, and associated student body are included under institutional operations. The workload adjustments include 1.0 personnel years and \$13,835 for 1977-78 and 1.0 personnel years and \$14,811 for 1978-79 which are funded from reimbursements received through the Federal Public Works Employment Act (Title II). These reimbursements will be used to convert various medical records in the health center on the Hayward campus from their original form to microfilm format.

Input	1976-77	1977-78	1978-79
Expenditures	\$17,004,547	\$15,514,712	\$18,229,257
Personnel years	631.5	612.5	732.8

THE CALIFORNIA STATE UNIVERSITY AND COLLEGES—Continued

b. Outside Agencies

Outside agencies contain those special projects that are controlled or operated by outside agencies but are housed or otherwise supported by the institution. The projects themselves are sponsored and financed by agencies of the federal government, state government, local community, private and public foundations, and business and industry. The objectives of these projects are prescribed by the sponsoring agency and are independent of the educational mission of The California State University and Colleges. However, significant benefits do accrue to the campus community and the instructional program.

Input	1976-77	1977-78	1978-79
Expenditures	\$47,048,583	\$47,711,454	\$49,254,960
Personnel years	676.8	636.7	734.9

DEPARTMENTAL SUMMARY

SUMMARY BY OBJECT	76-77	77-78	78-79	1976-77	1977-78	1978-79
Authorized positions	32,821.1	32,867.6	32,867.6	\$506,824,869	\$560,318,250	\$575,020,614
Student pay—work study	—	—	—	8,090,394	10,840,232	7,374,144
Workload and administrative adjustments	—	0.5	-479.1	—	1,561,462	-4,139,113
Proposed new positions	—	48.6	893.1	—	405,038	11,139,758
Totals, Adjustments	—	49.1	414	\$8,090,394	\$12,806,732	\$14,374,789
Totals, Salaries and Wages	32,821.1	32,916.7	33,281.6	\$514,915,263	\$573,124,982	\$589,395,403
Estimated salary savings	—	—	—	—	-7,305,892	-18,327,895
Net Totals, Salaries and Wages	32,821.1	32,916.7	33,281.6	\$514,915,263	\$565,819,090	\$571,067,508
Staff benefits	—	—	—	98,490,573	113,718,972	124,177,901
Totals, Personal Services	32,821.1	32,916.7	33,281.6	\$613,405,836	\$679,538,062	\$695,245,409
Operating Expenses and Equipment	—	—	—	148,567,732	153,116,754	168,133,543
Special Items of Expenses:						
Foundations	—	—	—	36,031,786	37,830,000	37,830,000
Auxiliary operations	—	—	—	81,569,428	84,522,000	86,995,000
TOTALS, EXPENDITURES	—	—	—	\$879,574,782	\$955,006,816	\$988,203,952
Reimbursements—other	—	—	—	-83,863,862	-82,808,770	-89,308,182
TOTALS, EXPENDITURES	—	—	—	\$795,710,920	\$872,198,046	\$898,895,770
NET TOTALS, EXPENDITURES	—	—	—	\$795,710,920	\$872,198,046	\$898,895,770

SUMMARY BY OBJECT

General Fund	76-77	77-78	78-79	1976-77	1977-78	1978-79
Authorized positions	31,196.8	31,146.8	31,146.8	\$489,033,222	\$540,452,903	\$554,973,011
Student pay—work study	—	—	—	8,090,394	10,840,232	7,374,144
Workload and administrative adjustments	—	0.5	-274.4	—	1,557,682	-1,758,260
Proposed new positions	—	48.6	815.2	—	405,038	10,394,015
Totals, Adjustments	—	49.1	540.8	\$8,090,394	\$12,802,952	\$16,009,899
Totals, Salaries and Wages	31,196.8	31,195.9	31,687.6	\$497,123,616	\$553,255,855	\$570,982,910
Estimated salary savings	—	—	—	—	-7,305,892	-18,327,895
Net Totals, Salaries and Wages	31,196.8	31,195.9	31,687.6	\$497,123,616	\$545,949,963	\$552,655,015
Staff benefits	—	—	—	96,655,150	111,324,630	121,693,256
Totals, Personal Services	31,196.8	31,195.9	31,687.6	\$593,778,766	\$657,274,593	\$674,348,271
Operating Expenses and Equipment	—	—	—	94,918,320	98,058,299	113,055,905
TOTALS, EXPENDITURES	—	—	—	\$688,697,086	\$755,332,892	\$787,404,176
Reimbursements—other	—	—	—	-83,863,862	-82,808,770	-89,308,182
NET TOTALS, EXPENDITURES	—	—	—	\$604,833,224	\$672,524,122	\$698,095,994

Federal Funds

Special Items of Expenditure	—	—	—	\$45,052,833	\$46,732,894	\$46,458,850
TOTALS, EXPENDITURES	—	—	—	\$45,052,833	\$46,732,894	\$46,458,850

Continuing Education Revenue Fund

Summer Session

Authorized positions	524.5	528.4	528.4	\$6,348,225	\$6,580,411	\$6,600,816
Workload and administrative adjustments	—	—	-55.3	—	—	-620,545
Proposed new positions	—	—	8.7	—	—	104,860
Totals, Adjustments	—	—	-46.6	—	—	-515,685
Totals, Salaries and Wages	524.5	528.4	481.8	\$6,348,225	\$6,580,411	\$6,085,131
Staff benefits	—	—	—	222,042	385,066	457,325
Totals, Personal Services	524.5	528.4	481.8	\$6,570,267	\$6,965,477	\$6,542,456
Operating Expenses and Equipment	—	—	—	1,113,623	1,222,416	1,163,166
TOTALS, EXPENDITURES	524.5	528.4	481.8	\$7,683,890	\$8,187,893	\$7,705,622

THE CALIFORNIA STATE UNIVERSITY AND COLLEGES—Continued

Extension	76-77	77-78	78-79	1976-77	1977-78	1978-79
Authorized positions	446.6	499.9	499.9	\$5,327,697	\$6,421,702	\$6,481,761
Workload and administrative adjustments	—	—	-128.5	—	—	-1,603,501
Proposed new positions	—	—	7.5	—	—	75,516
Totals, Adjustments	—	—	-121	—	—	-\$1,527,985
Totals, Salaries and Wages	446.6	499.9	378.9	\$5,327,697	\$6,421,702	\$4,953,776
Staff benefits	—	—	—	473,411	646,021	607,059
Totals, Personal Services	446.6	499.9	378.9	\$5,801,108	\$7,067,723	\$5,560,835
Operating Expenses and Equipment	—	—	—	2,634,799	2,201,668	2,262,772
TOTALS, EXPENDITURES	446.6	499.9	378.9	\$8,435,907	\$9,269,391	\$7,823,607
NET TOTALS, CONTINUING EDUCATION REVENUE FUND, EXPENDITURES	971.1	1,028.3	860.7	\$16,119,797	\$17,457,284	\$15,529,229
Dormitory Revenue Fund						
Authorized positions	456.8	491.5	491.5	\$3,978,400	\$4,493,299	\$4,556,031
Student pay-work study	—	—	—	—	3,780	—
Workload and administrative adjustments	—	—	-16.2	—	—	-104,418
Proposed new positions	—	—	55.5	—	—	504,866
Totals, Adjustments	—	—	39.3	—	\$3,780	\$400,448
Totals, Salaries and Wages	456.8	491.5	530.8	\$3,978,400	\$4,497,079	\$4,956,479
Staff benefits	—	—	—	705,709	867,939	896,961
Totals, Personal Services	456.8	491.5	530.5	\$4,684,109	\$5,365,018	\$5,853,440
Operating Expenses and Equipment	—	—	—	3,949,464	4,094,709	4,331,938
TOTALS, EXPENDITURES	456.8	491.5	530.8	\$8,633,573	\$9,459,727	\$10,185,378
Parking Account, Dormitory Revenue Fund						
Authorized positions	196.4	201	201	\$2,137,325	\$2,369,935	\$2,408,995
Workload and administrative adjustments	—	—	-4.7	—	—	-52,389
Proposed new positions	—	—	6.2	—	—	60,501
Totals, Adjustments	—	—	1.5	—	—	\$8,112
Totals, Salaries and Wages	196.4	201	202.5	\$2,137,325	\$2,369,935	\$2,417,107
Staff Benefits	—	—	—	434,261	495,316	523,300
Totals, Personal Services	196.4	201	202.5	\$2,571,586	\$2,865,251	\$2,940,407
Operating Expenses and Equipment	—	—	—	898,693	806,768	860,912
TOTALS, EXPENDITURES	196.4	201	202.5	\$3,470,279	\$3,672,019	\$3,801,319

FOUNDATIONS

Statement of Operations

Receipts:			
Federal agencies		\$24,272,323	\$25,485,000
Private foundation		2,193,936	2,302,000
Corporations		1,004,024	1,054,000
Other Sources		4,714,246	4,950,000
State of California		3,847,257	4,039,000
Totals, Receipts		\$36,031,786	\$37,830,000
Expenditures:			
Educational projects		\$28,825,429	\$30,264,000
Research		7,206,357	7,566,000
TOTALS, EXPENDITURES		\$36,031,786	\$37,830,000

AUXILIARY OPERATIONS

Statement of Operations

Receipts:			
Bookstore		\$37,159,114	\$39,017,000
Food Service		21,281,836	21,707,000
Student Activities		10,729,841	10,943,000
Indirect Cost Reimbursements		3,610,747	3,790,000
Agriculture		4,144,002	4,351,000
Student Union		4,302,707	4,388,000
Other		3,318,432	3,483,000
Totals, Receipts		\$84,546,679	\$87,679,000

THE CALIFORNIA STATE UNIVERSITY AND COLLEGES—*Continued*

Expenditures:	1976-77	1977-78	1978-79
Bookstore.....	\$35,600,004	\$37,380,000	\$39,249,000
Food Service.....	20,523,600	20,933,000	21,351,000
Student Activities.....	10,347,968	10,533,000	10,638,000
Special Project Administration.....	3,610,747	3,790,000	3,790,000
Agriculture.....	3,865,970	4,058,000	4,139,000
Student Union.....	4,302,707	4,345,000	4,345,000
Other.....	3,318,432	3,483,000	3,483,000
TOTALS, EXPENDITURES.....	\$81,569,428	\$84,522,000	\$86,995,000
TOTALS, SUMMARY BY OBJECT, ALL FUNDS.....	\$795,710,920	\$872,198,046	\$898,895,770

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

General Fund

APPROPRIATIONS	1976-77	1977-78	1978-79
Budget Act appropriation (support).....	\$575,415,646	\$637,814,609	\$697,195,994
Allocation for employee compensation.....	38,409,295	35,401,300	—
Prior Year Balances Available:			
Item 10.3, Budget Act of 1977.....	280,000	208,247	—
Item 324, Budget Act of 1977.....	—	—	900,000
Totals Available.....	\$614,104,941	\$673,424,122	\$698,095,994
Unexpended balance, estimated savings.....	-9,063,470	34	—
Balances available in subsequent years.....	-208,247	-900,000	—
TOTALS, EXPENDITURES.....	\$604,833,224	\$672,524,122	\$698,095,994

Federal Funds ^f

APPROPRIATIONS			
Federal funds (expenditures).....	\$45,052,833	\$46,732,894	\$46,458,850

Continuing Education Revenue Fund ^e

APPROPRIATIONS			
Education Code 23753.3 (expenditures).....	\$16,119,797	\$17,457,284	\$15,529,229

Dormitory Revenue Fund ^e

APPROPRIATIONS			
Education Code 24561 (expenditures).....	\$8,633,573	\$9,459,727	\$10,185,378

Parking Account, Dormitory Revenue Fund ^e

APPROPRIATIONS			
Education Code 24561 (expenditures).....	\$3,470,279	\$3,672,019	\$3,801,319

Foundations

Other Funds ^e

APPROPRIATIONS			
Expenditures.....	\$11,759,463	\$12,345,000	\$12,345,000

Federal Funds ^f

APPROPRIATIONS			
Federal funds (expenditures).....	\$24,272,323	\$25,485,000	\$25,485,000
TOTALS, EXPENDITURES, ALL FUNDS, FOUNDATIONS.....	\$36,031,786	\$37,830,000	\$37,830,000

Auxiliary Organizations

Other Funds ^e

APPROPRIATIONS			
Expenditures.....	\$78,680,831	\$81,490,000	\$83,963,000

Federal Funds ^f

APPROPRIATIONS			
Federal funds (expenditures).....	\$2,888,597	\$3,032,000	\$3,032,000
TOTALS, EXPENDITURES, ALL FUNDS, AUXILIARY ORGANIZATIONS ..	\$81,569,428	\$84,522,000	\$86,995,000
TOTALS, EXPENDITURES, ALL FUNDS, (State Operations).....	\$795,710,920	\$872,198,046	\$898,895,770

THE CALIFORNIA STATE UNIVERSITY AND COLLEGES—*Continued*

REVENUES

Trustees of The California State University and Colleges:	1976-77	1977-78	1978-79
Miscellaneous	\$56,655	\$67,200	\$67,200
Sale of fixed assets	30,090	—	—
Totals, Revenue (General Fund)	\$86,745	\$67,200	\$67,200

Continuing Education Revenue Fund

Trustees of The California State University and Colleges:			
Summer session	\$7,867,656	\$7,947,278	\$8,027,901
Extension	8,074,406	9,365,715	8,500,661
Totals, Revenues	\$15,942,062	\$17,312,993	\$16,528,562

Dormitory Revenue Fund

Trustees of The California State University and Colleges	\$13,569,568	\$14,700,560	\$15,873,128
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Parking Account, Dormitory Revenue Fund

Trustees of The California State University and Colleges	\$6,230,496	\$6,159,777	\$6,249,188
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CHANGES IN

	76-77	77-78	78-79	1976-77	1977-78	1978-79
AUTHORIZED POSITIONS						
Totals, Authorized Positions	32,821.1	32,867.6	32,867.6	\$506,824,869	\$560,318,250	\$575,020,614
Instruction—Campuses:						
Totals, Authorized Positions	18,346.2	17,554.8	17,554.8	\$321,082,842	\$345,100,986	\$354,290,483
Workload and administrative adjustments	—	137.3	22.5	—	1,773,829	753,767
Proposed new positions	—	—	204.5	—	—	2,535,395
Totals, Adjustments	—	137.3	227	—	\$1,773,829	\$3,289,162
Totals, Instruction	18,346.2	17,692.1	17,781.8	\$321,082,842	\$346,874,815	\$357,579,645
Organized Research:						
Totals, Authorized Positions	3	10	10	\$29,122	\$110,502	\$111,762
Workload and administrative adjustments	—	—	4.5	—	—	54,276
Proposed new positions	—	—	0.5	—	—	5,226
Totals, Adjustments	—	—	4	—	—	\$49,050
Totals, Organized Research	3	10	6	\$29,122	\$167,232	\$62,712
Public Service:						
Totals, Authorized Positions	—	16	16	—	\$167,232	\$167,232
ACADEMIC SUPPORT:						
Totals, Authorized Positions	2,853.8	2,896.4	2,896.4	\$36,157,008	\$41,216,235	\$42,134,523
Workload and administrative adjustments	—	3.3	32.3	—	197,400	86,254
Proposed new positions	—	37.6	66.8	—	300,932	708,613
Totals, Adjustments	—	40.9	34.5	—	\$498,332	\$622,359
Totals, Academic Support	2,853.8	2,937.3	2,930.9	\$36,157,008	\$41,714,567	\$42,756,882
Student Service:						
Totals, Authorized Positions	1,995.7	2,134.9	2,134.9	\$29,242,727	\$34,249,293	\$35,074,918
Student pay-work-study	—	—	—	8,090,394	10,840,232	7,374,144
Workload and administrative adjustments	—	—	33.9	—	128,850	24,678
Proposed new positions	—	—	30.6	—	—	376,541
Totals, Adjustments	—	—	3.3	—	\$128,850	\$351,863
Totals, Student Service	1,995.7	2,134.9	2,131.6	\$37,333,121	\$45,218,375	\$42,800,925
Institutional Support:						
Totals, Authorized Positions	6,322.6	6,672.6	6,672.6	\$81,018,023	\$93,032,351	\$95,641,779
Workload and administrative adjustments	—	—	40.9	—	229,265	145,900
Proposed new positions	—	10	109.4	—	95,228	2,001,478
Totals, Adjustments	—	10	68.5	—	\$324,493	\$1,855,578
Totals, Institutional Support	6,322.6	6,682.6	6,741.1	\$81,018,023	\$93,356,844	\$97,497,357
Independent Operations:						
Totals, Authorized Positions	1,232.6	1,187	1,187	\$13,289,623	\$13,962,275	\$14,152,424
Workload and administrative adjustments	—	—	43.7	—	25,784	582,725
Proposed new positions	—	1	261.8	—	8,878	2,849,669
Totals, Adjustments	—	—	218.1	—	\$34,662	\$2,266,944
Totals, Independent Operations	1,232.6	1,188	1,405.1	\$13,289,623	\$13,996,937	\$16,419,368
Parking Facilities:						
Totals, Authorized Positions	196.4	200.6	200.6	\$2,137,325	\$2,365,566	\$2,404,424
Workload and administrative adjustments	—	—	4.7	—	—	52,389
Proposed new positions	—	—	6.2	—	—	60,501
Totals, Adjustments	—	—	1.5	—	—	\$8,112
Totals, Parking Facilities	196.4	200.6	202.1	\$2,137,325	\$2,365,566	\$2,412,536

THE CALIFORNIA STATE UNIVERSITY AND COLLEGES—Continued

	76-77	77-78	78-79	1976-77	1977-78	1978-79
Housing Facilities:						
Totals, Authorized Positions	456.8	491.5	491.5	\$3,978,400	\$4,493,299	\$4,556,031
Workload and administrative adjustments	—	—	-16.2	—	3,780	-104,418
Proposed new positions	—	—	55.5	—	—	504,866
Totals, Adjustments	—	—	39.3	—	\$3,780	\$400,448
Totals, Housing Facilities	456.8	491.5	530.8	\$3,978,400	\$4,497,079	\$4,956,479
CONTINUING EDUCATION:						
REVENUE FUND:	76-77	77-78	78-79	1976-77	1977-78	1978-79
Summer Session:						
Totals, Authorized Positions	524.5	528.4	528.4	\$6,348,225	\$6,580,411	\$6,600,816
Workload and administrative adjustments	—	—	-55.3	—	—	-620,545
Proposed new positions	—	—	8.7	—	—	104,860
Totals, Adjustments	—	—	-46.6	—	—	-\$515,685
Totals, Summer Session	524.5	528.4	481.8	\$6,348,225	\$6,580,411	\$6,085,131
Extension:						
Totals, Authorized Positions	435.2	489.9	489.9	\$5,155,545	\$6,227,616	\$6,282,433
Workload and administrative Adjustment	—	—	-128.5	—	—	-1,603,501
Proposed new positions	—	—	7.5	—	—	75,516
Totals, Adjustments	—	—	-121	—	—	-\$1,527,985
Totals, Extension	435.2	489.9	368.9	\$5,155,545	\$6,227,616	\$4,754,448
STATEWIDE OFFICES:						
Instruction:						
Totals, Authorized Positions	5.9	—	—	\$135,679	—	—
Workload and administrative adjustments	—	—	—	—	—	—
Proposed new positions	—	—	—	—	—	—
Totals, Adjustments	—	—	—	—	—	—
Totals, Instruction	5.9	—	—	\$135,679	—	—
Academic Support:						
Totals, Authorized Positions	5	5	5	\$108,889	\$122,424	\$125,292
Workload and administrative adjustments	—	—	—	—	—	—
Proposed new positions	—	—	—	—	—	—
Totals, Adjustments	—	—	—	—	—	—
Totals, Academic Support	5	5	5	\$108,889	\$122,424	\$125,292
Student Service:						
Totals, Authorized Positions	13.3	12.8	12.8	\$232,302	\$276,853	\$283,948
Workload and administrative adjustments	—	—	-1.5	—	—	-25,323
Proposed new positions	—	—	—	—	—	—
Totals, Adjustments	—	—	-1.5	—	—	-\$25,323
Totals, Student Service	13.3	12.8	11.3	\$232,302	\$276,853	\$258,625
Institutional Support:						
Totals, Authorized Positions	207.4	206.3	206.3	\$4,133,303	\$4,617,799	\$4,723,233
Workload and administrative adjustments	—	0.5	1.5	—	23,652	53,754
Proposed new positions	—	—	3	—	—	68,254
Totals, Adjustments	—	0.5	4.5	—	\$23,652	\$122,008
Totals, Institutional Support	207.4	206.8	210.8	\$4,133,303	\$4,641,451	\$4,845,241
Independent Operations:						
Totals, Authorized Positions	58.8	56.3	56.3	\$978,653	\$1,001,769	\$1,028,752
Workload and administrative adjustments	—	—	-1	—	—	-25,604
Proposed new positions	—	—	2.5	—	—	28,449
Totals, Adjustments	—	—	1.5	—	—	\$2,845
Totals, Independent Operations	58.8	56.3	57.8	\$978,653	\$1,001,769	\$1,031,597
Parking Facilities:						
Totals, Authorized Positions	—	0.4	0.4	—	\$4,369	\$4,571
Workload and administrative adjustments	—	—	—	—	—	—
Proposed new positions	—	—	—	—	—	—
Totals, Adjustments	—	—	—	—	—	—
Totals, Parking Facilities	—	0.4	0.4	—	\$4,369	\$4,571
Extension:						
Totals, Authorized Positions	11.4	10	10	\$172,152	\$194,086	\$199,328
Workload and administrative adjustments	—	—	—	—	—	—
Proposed new positions	—	—	—	—	—	—
Totals, Adjustments	—	—	—	—	—	—
Totals, Extension	11.4	10	10	\$172,152	\$194,086	\$199,328
Totals, Statewide Office	301.8	291.3	295.3	\$5,760,978	\$6,240,952	\$6,464,654

THE CALIFORNIA STATE UNIVERSITY AND COLLEGES—Continued

INTERNATIONAL PROGRAMS:	76-77	77-78	78-79	1976-77	1977-78	1978-79
Instruction:						
Totals, Authorized Positions	3.1	3	3	\$53,532	\$178,720	\$178,720
Workload and administrative adjustments	—	—	—	—	2,424	3,000
Proposed new positions.....	—	—	—	—	—	—
Totals, Adjustments.....	—	—	—	—	\$2,424	\$3,000
Totals, Instruction	3.1	3	3	\$53,532	\$181,144	\$181,720
Student Service:						
Totals, Authorized Positions	4.9	5	5	\$69,368	\$77,694	\$79,278
Workload and administrative adjustments	—	—	—	—	—	—
Proposed new positions.....	—	—	—	—	—	—
Totals, Adjustments.....	—	—	—	—	—	—
Totals, Student Service	4.9	5	5	\$69,368	\$77,694	\$79,278
Institutional Support:						
Totals, Authorized Positions	6.1	7	7	\$105,150	\$146,343	\$149,003
Workload and administrative adjustments	—	—	—	—	—	—
Proposed new positions.....	—	—	—	—	—	—
Totals, Adjustments.....	—	—	—	—	—	—
Totals, Institutional Support	6.1	7	7	\$105,150	\$146,343	\$149,003
Totals, International Programs	14.1	15	15	\$228,050	\$405,181	\$410,001
STATEWIDE ACADEMIC SENATE:	76-77	77-78	78-79	1976-77	1977-78	1978-79
Institutional Support:						
Totals, Authorized Positions	3.9	4.2	4.2	\$62,937	\$242,585	\$244,180
Workload and administrative adjustments	—	—	—	—	—	—
Proposed new Positions	—	—	—	—	—	—
Totals, Adjustments.....	—	—	—	—	—	—
Totals, Institutional Support	3.9	4.2	4.2	\$62,937	\$242,585	\$244,180
TRUSTEES AUDIT PROGRAM:						
Institutional Support:						
Totals, Authorized Positions	11	11	11	\$243,804	\$273,013	\$286,906
Workload and administrative adjustments	—	—	—	—	1,606	3,172
Proposed new positions.....	—	—	—	—	—	6,000
Totals, Adjustments.....	—	—	—	—	\$1,606	\$9,172
Totals, Institutional Support	11	11	11	\$243,804	\$274,619	\$296,078
Totals, Trustees Audit Program	11	11	11	\$243,804	\$274,619	\$296,078
INFORMATION SYSTEMS:						
Academic Support:						
Totals, Authorized Positions	101	113	113	\$1,726,781	\$2,000,918	\$2,059,266
Workload and administrative adjustments	—	—	—	—	8,613	12,231
Proposed new positions.....	—	—	—	—	—	—
Totals, Adjustments.....	—	—	—	—	\$8,613	\$12,231
Totals, Academic Support	101	113	113	\$1,726,781	\$2,009,531	\$2,071,497
Institutional Support:						
Totals, Authorized Positions	8	9	9	\$119,220	\$152,547	\$168,244
Workload and administrative adjustments	—	—	—	—	—	4,000
Proposed new positions.....	—	—	—	—	—	14,000
Totals, Adjustments.....	—	—	—	—	—	\$10,000
Totals, Institutional Support	8	9	9	\$119,220	\$152,547	\$178,244
Independent Operations:						
Totals, Authorized Positions	0.9	—	—	\$19,045	—	—
Totals, Information Systems.....	109.9	122	122	\$1,865,046	\$2,162,078	\$2,249,741
LIBRARY DEVELOPMENT:						
Academic Support:						
Totals, Authorized Positions	10.2	13	13	\$188,484	\$236,877	\$242,149
Workload and administrative adjustments	—	—	—	—	7,854	9,084
Proposed new positions.....	—	—	—	—	—	—
Totals, Adjustments.....	—	—	—	—	\$7,854	\$9,084
Totals, Academic Support	10.2	13	13	\$188,484	\$244,731	\$251,233
Institutional Support:						
Totals, Authorized Positions	3.4	4	4	\$36,730	\$64,793	\$66,537
Workload and administrative adjustments	—	—	—	—	—	—
Proposed new positions.....	—	—	—	—	—	—
Totals, Adjustments.....	—	—	—	—	—	—
Totals, Institutional Support	3.4	4	4	\$36,730	\$64,793	\$66,537
Totals, Library Development	13.6	17	17	\$225,214	\$309,524	\$317,770

THE CALIFORNIA STATE UNIVERSITY AND COLLEGES—Continued

UNALLOCATED FUNDS:	76-77	77-78	78-79	1976-77	1977-78	1978-79
Instruction:						
Totals, Authorized Positions	—	219.2	219.2	—	\$3,113,330	\$3,650,894
Workload and administrative adjustments	—	-137.3	-137.3	—	-1,702,035	-2,109,716
Proposed new positions	—	—	34	—	—	474,570
Totals, Adjustments	—	-137.3	-103.3	—	-\$1,702,035	-\$1,635,146
Totals, Instruction	—	81.9	115.9	—	\$1,411,295	\$2,015,748
Academic Support:						
Totals, Authorized Positions	—	6.3	6.3	—	\$108,364	\$113,488
Workload and administrative adjustments	—	-3.3	-3.3	—	-47,206	-49,408
Proposed new positions	—	—	11.6	—	—	121,243
Totals, Adjustments	—	-3.3	8.3	—	-\$47,206	\$71,835
Totals, Academic Support	—	3	14.6	—	\$61,158	\$185,323
Student Service:						
Totals, Authorized Positions	—	—	—	—	—	—
Workload and administrative adjustments	—	—	—	—	—	—
Proposed new positions	—	—	26	—	—	\$488,268
Totals, Student Service	—	—	26	—	—	\$488,268
Institutional Support:						
Totals, Authorized Positions	—	—	—	—	—	—
Workload and administrative adjustments	—	—	—	—	\$907,646	\$514,616
Proposed new positions	—	—	64.5	—	—	716,309
Totals, Adjustments	—	—	64.5	—	\$907,646	\$1,230,925
Totals, Institutional Support	—	—	64.5	—	\$907,646	\$1,230,925
Totals Unallocated Funds	—	84.9	221	—	\$2,380,099	\$3,920,264

SYSTEMWIDE SUMMARY:

(All Funds)						
Totals, Authorized Positions	32,821.1	32,867.6	32,867.6	\$506,824,869	\$560,318,250	\$575,020,614
Student pay-work-study	—	—	—	8,090,394	10,840,232	7,374,144
Workload and administrative adjustments	—	0.5	-479.1	—	1,561,462	-4,139,113
Proposed new positions	—	48.6	893.1	—	405,038	11,139,758

SALARIES AND WAGES

(Systemwide, All Funds)	32,821.1	32,916.7	33,281.6	\$514,915,263	\$573,124,982	\$589,395,403
General Fund	29,901.5	29,878	30,202.7	482,807,173	537,583,255	553,015,047
Reimbursements	1,295.3	1,317.9	1,484.9	14,316,443	15,672,600	17,967,863
Parking facilities	196.4	201	202.5	2,137,325	2,369,935	2,417,107
Housing facilities	456.8	491.5	530.8	3,978,400	4,497,079	4,956,479
Continuing Education Revenue Fund:						
Summer Session	524.5	528.4	481.8	6,348,225	6,580,411	6,085,131
Extension	446.6	499.9	378.9	5,327,697	6,421,702	4,953,776

THE CALIFORNIA STATE UNIVERSITY AND COLLEGES—Capital Outlay

STATE BUILDING PROGRAM EXPENDITURES	Actual 1976-77	Estimated 1977-78	Proposed 1978-79
TOTALS, EXPENDITURES	\$38,747,621	\$54,514,418	\$15,440,400
Capital Outlay Fund for Public Higher Education ^g	29,166,621	41,547,627	10,399,000
Nonstate funds ⁱ	8,538,268	8,910,000	5,041,400
Federal funds ⁱ	947,901	-165,996	—
Federal funds ⁿ (PWEA, Title I)	94,831	4,222,787	—

GENERAL ANALYSIS

Established as a system in 1960, The California State University and Colleges offers as its primary function bachelor's and master's degrees in the liberal arts and sciences, in applied fields, and in the professions—including the teaching profession. Faculty research is authorized to the extent that it relates to the teaching mission.

The California State University and College system consists of 19 campuses.

The 1978-79 capital outlay program is designed to correct health and safety deficiencies; for planning including master planning, general studies and preliminary planning, to make existing and funded buildings operable; to correct existing building and other campus deficiencies including the removal of architectural barriers to the physically handicapped and minor construction projects; to complete the balanced campus concept; to provide facilities for enrollment needs and support facilities and plans for projects scheduled for construction in 1979-80; and to provide utility and site development projects to complete the campuses where needs are most critical. It is anticipated that land purchased in San Mateo County for a future campus will be sold this year under provision of Section 1 of Chapter 23 of the Statutes of 1976, as amended by Chapter 1256 of the Statutes of 1976. The amount of revenue from the sale of this real property will be applied to the 1978-79 capital outlay projects in the order of priority as they appear in the budget bill, with the Capital Outlay Fund for Public Higher Education being reimbursed to the extent of the proceeds of the sale.

THE CALIFORNIA STATE UNIVERSITY AND COLLEGES—Capital Outlay—Continued

STATE BUILDING PROGRAM EXPENDITURES		Actual 1976-77	Estimated 1977-78	Proposed 1978-79
Systemwide—Trustees of the California State University and Colleges				
The Board of Trustees of the California State University and Colleges is charged with the responsibility of governing the state college and university system including the capital outlay program.				
MAJOR PROJECTS				
Southern California ocean studies consortium—laboratory facility		—	\$83,000 ^{Wg}	—
Modify fume hoods to meet safety code		—	—	\$60,000 ^{Wg}
Funds for working drawings are requested for 1978-79. These funds will be used systemwide to develop plans to correct fume hood deficiencies to meet Cal/OSHA requirements.				
Master planning		189,998 ^{Mg}	190,000 ^{Mg}	100,000 ^{Mg}
Funds for master planning are requested for 1978-79. These planning funds are requested for continuing architectural, landscape architectural, and engineering master planning and consulting services. The funds will be allocated to the campuses based upon priority needs.		2,222 ^{Mg}	—	—
		—4 ^{Mg}	—	—
General studies		49,671 ^{Pg}	50,000 ^{Pg}	25,000 ^{Pg}
Funds are requested for General Studies for 1978-79. The funds requested are to be used for energy and other miscellaneous studies necessary for physical planning of the State University and Colleges.				
Preliminary planning		100,000 ^{Pg}	72,985 ^{Pg}	100,000 ^{Pg}
Funds are requested for preliminary planning for 1978-79. The planning funds are needed for preparing schematic and preliminary plans for projects scheduled for working drawings or working drawings and construction funds anticipated to be included in 1979-80 Governor's Budget.		300,558 ^{Pg}	—	—
		7 ^{Pg}	—	—
Remove architectural barriers to the handicapped		502,800 ^{PWCEg}	1,040,013 ^{PWCEg}	500,000 ^{PWCEg}
Funds for preliminary plans, working drawings, construction and equipment are requested for 1978-79. These funds will be used to remove architectural barriers to the handicapped.		314,602 ^{PWCEg}	500,000 ^{PWCEg}	—
Minor construction		3,959,919 ^{PWCEg}	4,400,000 ^{PWCEg}	4,400,000 ^{PWCg}
Funds are requested for minor construction for 1978-79. These funds will be allocated to the campuses for preliminary planning, working drawings, construction for projects costing \$100,000 or less.		559,213 ^{PWCg}	—	—
Project Planning		58,709 ^{Pg}	—	—
Housing		-115,004 ⁱ	—	—
Parking		16,035 ⁱ	—	—
Headquarters building		65,637 ⁱ	—	—
Architectural barriers		-59,418 ⁱ	—	—
TOTALS, EXPENDITURES, CAPITAL OUTLAY		\$5,944,945	\$6,335,998	\$5,185,000
<i>Capital Outlay Fund for Public Higher Education</i> ⁸		<i>6,037,695</i>	<i>6,335,998</i>	<i>5,185,000</i>
<i>Nonstate Funds</i>		<i>-92,750</i>	<i>—</i>	<i>—</i>

California State College, Bakersfield

The Trustees of the California State University and Colleges and the Coordinating Council for Higher Education advised the Legislature in 1965 of the need for the establishment of a California State College in Kern County. The college opened in September 1970 in facilities on its permanent campus and is currently master planned for an enrollment of 12,000 FTE students.

MAJOR PROJECTS

Fine arts building		\$1,791,000 ^{Cg}	\$72,221 ^{Cg}	\$140,000 ^{Eg}
Funds for first and only phase of equipment are requested in 1978-79. This building will provide the campus with its first significant facilities in the performing arts.		2,762 ^{PWg}	—	—
It will contain some 24,200 GSF, including a 500-seat Little Theatre, a practice (arena) theatre, and various support spaces. This project is scheduled for completion in June 1978.		-5,138 ^{Ci}	565,000 ^{Ci}	—
Outdoor physical education II		6,300 ^{Ci}	719,000 ^{Cg}	15,000 ^{Eg}
Funds for the first and only phase of equipment are requested in 1978-79. This development will support the California State College, Bakersfield physical education program with track facilities and a baseball field. These facilities are not now available to students at the College and are essential in the development of a fully rounded educational experience. The construction is scheduled for completion in September 1978.		—	61,000 ^{Ci}	—
Initial corporation yard		—	20,000 ^{Wg}	515,000 ^{Cg}
Funds for construction are requested in 1978-79. This project will provide a Corporation Yard at California State College, Bakersfield. The College has no maintenance shops or headquarters at present, and there exists the urgent need for such resources. A 14,000 GSF modular building complex is planned, together with a service yard. The project is scheduled for completion in March 1979.		—	—	—
Primary electrical service		—	—	15,000 ^{Pg}
Funds for preliminary plans are requested for 1978-79. The project will provide an adequate primary electrical service at California State College, Bakersfield. The existing system is dangerously overloaded and totally uneconomic to operate.		—	—	—
Initial cafeteria		43,282 ^{Eg}	37,718 ^{Eg}	—
		15,264 ^{Cg}	—	—
Science building II		274,321 ^{Eg}	75,679 ^{Eg}	—
		26,470 ^{Cg}	—	—

THE CALIFORNIA STATE UNIVERSITY AND COLLEGES—Capital Outlay—Continued

	STATE BUILDING PROGRAM EXPENDITURES	Actual 1976-77	Estimated 1977-78	Proposed 1978-79
California State College, Bakersfield —Continued				
Utilities and site development—1973.....		753 ^{Cg}	—	—
Central plant III.....		8,289 ^{Cg}	1,619 ^{Cg}	—
Utilities—1977 (Fine arts building)		—	218,000 ^{WCg}	—
Housing.....		83,607 ^{Ci}	—	—
Parking.....		11,275 ^{Ci}	—	—
Health center.....		85,426 ^{Ci}	—	—
Public Works Employment Act of 1976—Title I		—	—	—
Construct fuel storage.....		—	83,345 ^{Cfi}	—
TOTALS, EXPENDITURES, CAPITAL OUTLAY.....		\$2,343,611	\$1,853,582	\$685,000
Capital Outlay Fund for Public Higher Education ^g		2,162,141	1,144,237	685,000
Nonstate Funds ⁱ		181,470	626,000	—
Federal Funds ⁿ (PWEA, Title I)		—	83,345	—
California State University, Chico				
California State University, Chico established in 1887, offers courses in teacher education, general education, arts and sciences, and certain occupational fields including engineering and agriculture. The university is located on a site totaling 119 acres in the City of Chico, with an additional 644 acres in the university farm. The ultimate enrollment for this campus has been set at 14,000 FTE students.				
MAJOR PROJECTS				
Laboratory school conversion.....		—	\$94,000 ^{PWg}	—
Convert old library (faculty offices)		11,810 ^{Cg}	18,226 ^{Cg}	—
Modernize auditorium.....		70 ^{Cg}	—	—
Library.....		20,833 ^{Cg}	—	—
Utilities—1975.....		245,795 ^{Eg}	—	—
Housing.....		3,999 ^{Cg}	—	—
Parking.....		7,970 ^{Ci}	—	—
Architectural barriers.....		22,050 ^{Ci}	—	\$141,900 ^{Ci}
Public Works Employment Act of 1976, Title I		31,750 ^{Ci}	—	—
Construct farm area.....		—	307,000 ^{Cfi}	—
Air condition Tehama Hall.....		—	715,000 ^{Cfi}	—
TOTALS, EXPENDITURES, CAPITAL OUTLAY.....		\$344,277	\$1,134,226	\$141,900
Capital Outlay Fund for Public Higher Education ^g		282,507	112,226	—
Nonstate funds ⁱ		61,770	—	141,900
Federal Funds ⁿ (PWEA, Title I)		—	1,022,000	—
California State University, Dominguez Hills				
California State University, Dominguez Hills is located on a 354-acre site in the Dominguez area of southwest Los Angeles. The campus is currently master planned for an enrollment of 20,000 FTE students.				
MAJOR PROJECTS				
Physical education facility.....		\$3,625,594 ^{Cg}	\$181,406 ^{Cg}	\$109,000 ^{Eg}
Funds for equipment are requested for 1978-79. This is the initial and only phase of equipment for this facility. This building will provide permanent gymnasium, activity rooms, lockers and showers for the Department of Physical Education and Health. The building will have 49,500 assignable square feet and a gross area of approximately 66,000 square feet. The project is scheduled for completion in March 1978.		6,911 ^{PWg}	—	—
Classroom building.....		250,088 ^{Eg}	67,912 ^{Eg}	—
Theater arts building.....		—148,822 ^{Cg}	255,550 ^{Cg}	—
Utilities—1973.....		276,850 ^{Cf}	30,350 ^{Cf}	—
Utilities—1977, electrical.....		191,088 ^{Eg}	97,994 ^{Eg}	—
Outdoor P.E. facilities.....		—219,429 ^{Cg}	—	—
Parking.....		283,050 ^{Cf}	—221,846 ^{Cf}	—
Health center.....		24,056 ^{Cg}	—	—
Architectural barriers.....		—	143,000 ^{WCg}	—
Student center I.....		26,882 ^{Eg}	—	—
Public Works Employment Act of 1976, Title I		—116 ^{Eg}	—	—
Construct aquatic facility.....		160,177 ^{Ci}	300,000 ^{Ci}	—
TOTALS, EXPENDITURES, CAPITAL OUTLAY.....		302,677 ^{Ci}	—	—
Capital Outlay Fund for Public Higher Education ^g		3,000 ^{Ci}	—	—
Nonstate Funds ⁱ		—	—	1,500,000 ^{Ci}
Federal Funds ⁿ (PWEA, Title I)		—	353,968 ^{Cfi}	—
TOTALS, EXPENDITURES, CAPITAL OUTLAY.....		\$4,782,006	\$1,208,334	\$1,609,000
Capital Outlay Fund for Public Higher Education ^g		3,756,252	745,862	109,000
Nonstate Funds ⁱ		465,854	300,000	1,500,000
Federal Funds ⁿ (PWEA, Title I)		559,900	—191,496	—
Federal Funds ⁿ (PWEA, Title I)		—	353,968	—

THE CALIFORNIA STATE UNIVERSITY AND COLLEGES—Capital Outlay—*Continued*STATE BUILDING PROGRAM
EXPENDITURESActual
1976-77Estimated
1977-78Proposed
1978-79

California State University, Fresno

California State University, Fresno is a five-year institution offering programs in agriculture and general education, and credential programs in elementary and secondary education. The university is located on a site of 1,410 acres northeast of the City of Fresno. The main campus totals 312 acres currently master planned for enrollment of 20,000 FTE students. The balance of 1,083 acres is devoted to agriculture use.

MAJOR PROJECTS

Utilities—1978, (Library III).....	—	\$21,000 ^{Wg}	\$557,000 ^{Cg}
Funds for construction are requested for 1978-79. This project will provide chilled water lines from the new Central Chiller Plant and steam lines to serve the new Library III. The project is scheduled for completion in July 1979.			
Convert Science Building	—	—	244,000 ^{WCg}
Funds for working drawings and construction are requested for 1978-79. This project will convert approximately 8,198 square feet for Health Science, Psychology, Criminology, Anthropology, Geology and Nursing laboratories. The project has a capacity of 87 laboratory FTE. The project is scheduled for completion in December 1979.			
Science building	241,509 ^{Eg}	258,491 ^{Eg}	—
	214,786 ^{Cg}	—	—
	52,900 ^{Eg}	—	—
Library III.....	68,282 ^{WCg}	5,454,318 ^{Cg}	—
Central plant addition	56,157 ^{Cg}	—	—
Utilities—1973	27,480 ^{Cg}	—	—
Engineering building	807 ^{Eg}	—	—
Housing	36,638 ^{Ci}	—	—
Parking	273 ^{Ci}	—	—
Health center	12,820 ^{Ci}	—	—
Track and field facilities	2,798 ^{Ci}	—	—
Architectural barriers—elevators	66,317 ^{Ci}	—	—
Stadium	1,300 ^{Ci}	4,743,000 ^{Ci}	—
Architectural barriers.....	112,107 ^{Ci}	—	—
TOTALS, EXPENDITURES, CAPITAL OUTLAY.....	\$894,174	\$10,476,809	\$801,000
Capital Outlay Fund For Public Higher Education ^g	661,921	5,733,809	801,000
Nonstate Funds ⁱ	232,253	4,743,000	—

California State University, Fullerton

California State University, Fullerton is located on 238 acres in the City of Fullerton with a master planned enrollment of 20,000 FTE students to be contained within the existing site. The university is within ten miles of 70 percent of the population of Orange County, its main service area.

MAJOR PROJECTS

Science basement conversion.....	—	\$21,000 ^{Wg}	—
Arts building addition	7,345 ^{Cg}	2,260,881 ^{Cg}	—
	91,314 ^{PWg}	—	—
Education classroom building.....	114,070 ^{Cg}	—15,130 ^{Cg}	—
	178,889 ^{Eg}	25,500 ^{Cf}	—
Parking	55,029 ^{Ci}	360,000 ^{Ci}	—
Health center	71 ^{Ci}	—	—
Campus union.....	—1,731 ^{Ci}	—	—
Architectural barriers.....	30,090 ^{Ci}	—	—
Arboretum.....	7,112 ^{Ci}	170,000 ^{Ci}	—
TOTALS, EXPENDITURES, CAPITAL OUTLAY.....	\$482,189	\$2,822,251	—
Capital Outlay Fund for Public Higher Education ^g	391,618	2,266,751	—
Nonstate Funds ⁱ	90,571	530,000	—
Federal Funds ^j	—	25,500	—

California State University, Hayward

California State University, Hayward offers courses in occupational and professional subjects, bachelor and master degree programs in various liberal art fields, and an elementary and secondary education credentials program. This university occupied its permanent 343-acre site in the fall of 1963. The current master plan calls for campus development on the existing acreage to accommodate an ultimate enrollment of 18,000 FTE students.

MAJOR PROJECTS

Modify Fine Arts Building Ventilation System	—	—	\$11,000 ^{Wg}
Funds for working drawings are requested for 1978-79. This project will provide additional ventilation systems in Art laboratories to exhaust fumes in order to comply with CAL/OSHA requirements.			

THE CALIFORNIA STATE UNIVERSITY AND COLLEGES—Capital Outlay—*Continued*STATE BUILDING PROGRAM
EXPENDITURESActual
1976-77Estimated
1977-78Proposed
1978-79California State University, Hayward—*Continued*

Parking	\$154,009 ^{Ci}	—	—
Health center	3,810 ^{Ci}	—	—
Architectural barriers.....	22,127 ^{Ci}	—	—
Public Works Employment Act of 1976, Title I			
Road reconstruction.....	—	\$460,000 ^{Cf}	—
TOTALS, EXPENDITURES, CAPITAL OUTLAY.....	\$179,946	\$460,000	\$11,000
<i>Capital Outlay Fund for Public Higher Education</i> ^g	—	—	<i>11,000</i>
<i>Nonstate Funds</i> ^h	<i>179,946</i>	—	—
<i>Federal Funds</i> ^h (PWEA, Title I)	—	<i>460,000</i>	—

Humboldt State University

Humboldt State University offers both graduate and undergraduate programs in liberal arts, teacher education, and vocational training curricula. The latter includes curriculum in forestry management, fisheries, game management and oceanography. The university is located on a site of approximately 142 acres in the City of Arcata. The university's marine laboratory is located on an additional 1.9 acres in the City of Trinidad 15 miles north of the main campus. The university is currently master planned for an enrollment of 10,000 FTE students.

MAJOR PROJECTS

Science building	—	—	\$220,000 ^{PWg}
Funds for preliminary plans and working drawings are requested in 1978-79. This project will have a capacity of 159 laboratory FTE. The building has an area of 21,500 ASF and 35,500 gross square feet.			
Utilities—library addition	\$200,549 ^{WCg}	\$11,451 ^{Cg}	—
Library addition	440,867 ^{Eg}	59,133 ^{Eg}	—
	76,867 ^{Cg}	112,000 ^{Eg}	—
Marine laboratory addition	432,020 ^{Cg}	36,580 ^{Cg}	—
	—	143,000 ^{Eg}	—
Convert laboratory school	503,272 ^{Cg}	14,728 ^{Cg}	—
	623,584 ^{Cg}	75,874 ^{Cg}	—
	70,316 ^{Eg}	—	—
Remodel Founders Hall	424,270 ^{Cg}	70,730 ^{Cg}	—
Housing	56,740 ^{Ci}	—	—
Parking	56,993 ^{Ci}	—	—
Health center	148,122 ^{Ci}	120,000 ^{Ci}	—
Architectural barriers.....	78,498 ^{Ci}	—	—
TOTALS, EXPENDITURES, CAPITAL OUTLAY.....	\$3,112,098	\$643,496	\$220,000
<i>Capital Outlay Fund for Public Higher Education</i> ^g	<i>2,771,745</i>	<i>523,496</i>	<i>220,000</i>
<i>Nonstate Funds</i> ^h	<i>340,353</i>	<i>120,000</i>	—

California State University, Long Beach

California State University, Long Beach was established in 1949 as an upper division liberal arts college, and beginning in the fall of 1953 was authorized to offer lower division courses. It is now a multipurpose university offering instruction for undergraduate students and graduate students, through the master's degrees, in the liberal arts and applied science fields and in the professions, including the teaching profession.

In 1951, the university was permanently located on a 322-acre site donated by the City of Long Beach which is adequate support to the master plan of 25,000 FTE students.

MAJOR PROJECTS

Nursing building addition	—	—	\$42,000 ^{Eg}
Funds for equipment are requested in 1978-79. This is the initial and only phase of equipment for this project. This project will provide a simulation laboratory and briefing spaces, a self-instructional laboratory, technical support space and 16 faculty offices. The building has approximately 3,900 assignable square feet and 5,270 gross square feet. The project is scheduled for completion in July 1978.			
Music building	—	—	286,000 ^{PWg}
Funds for preliminary plans and working drawings are requested for 1978-79. This project will provide 376 lecture FTE, 70 laboratory FTE, for a total capacity of 446 FTE and 32 faculty offices. Also included are 61 music practice rooms, a 200-seat recital hall, an instrument rehearsal room and a choral rehearsal room. The building has an assignable area of approximately 40,000 square feet and a gross area of 66,500 square feet.			
Utilities 1978.....	—	—	220,000 ^{WCg}
Funds for working drawings and construction are requested for 1978-79. This project will realign and enlarge sewer mains and replace an existing overloaded pumping station. The Los Angeles County Sanitation District is participating in the project.			
Industrial tech. building	—	\$500,000 ^{Eg}	—
	\$498,372 ^{Eg}	1,628 ^{Eg}	—
	39,935 ^{Cg}	99,654 ^{Cg}	—
Old administration building	30,842 ^{Cg}	3,303 ^{Cg}	—
	67,356 ^{Eg}	644 ^{Eg}	—
	147,282 ^{Cg}	—	—
	70,088 ^{Eg}	—	—
General classroom and faculty office building	—8,937 ^{Cg}	—	—
	15,837 ^{Eg}	—	—

THE CALIFORNIA STATE UNIVERSITY AND COLLEGES—Capital Outlay—Continued

STATE BUILDING PROGRAM EXPENDITURES		Actual 1976-77	Estimated 1977-78	Proposed 1978-79
California State University, Long Beach—Continued				
Science building		100,847 ^{Cg} 6,037 ^{Eg}	539,388 ^{Cg} 14,259 ^{Eg} 1,100,000 ^{Eg}	— — —
Parking		691,740 ^{Ci}	851,000 ^{Ci}	723,800 ^{Ci}
Health center		97,552 ^{Ci}	—	—
Campus union		596 ^{Ci}	—	—
Child care center		1,787 ^{Ci}	—	—
Architectural barriers		69,936 ^{Ci}	—	—
Bookstore addition		—	470,000 ^{Ci}	—
Public Works Employment Act of 1976, Title I				
Convert boilers		94,831 ^{Cfi}	102,169 ^{Cfi}	—
Aquatic facility (pool and solar heater)		—	425,000 ^{Cfi}	—
TOTALS, EXPENDITURES, CAPITAL OUTLAY		\$1,924,101	\$4,107,045	\$1,271,800
Capital Outlay Fund for Public Higher Education ⁸		967,659	2,258,876	548,000
Nonstate funds ¹		861,611	1,321,000	723,800
Federal funds ¹¹ (PWEA, Title I)		94,831	527,169	—

California State University, Los Angeles

California State University, Los Angeles established in 1947, offers courses in business, education, fine arts, applied arts, music, social sciences, physical education, natural sciences, engineering and special education. The university moved to its present 175-acre site in 1956 to accommodate the increase in student enrollments, and is master planned for an enrollment of 25,000 FTE students.

MAJOR PROJECTS

Modify 12 campus buildings to meet Safety Code requirements	—	—	\$14,000 ^{Wg}
Funds for working drawings are requested for 1978-79. This project will provide corrections to existing multi-store buildings to comply with code requirements involving fire safety and elevator safety.			
Site development—1975	\$168,165 ^{Wg}	—	—
Site development—1977	—	\$4,013,000 ^{WCg}	—
Physical science building	148,691 ^{Eg}	—	—
Parking	79,801 ^{Ci}	525,000 ^{Ci}	1,743,700 ^{Ci}
Health center	28,435 ^{Ci}	—	—
Campus union	3,862 ^{Ci}	—	—
Architectural barriers	68,684 ^{Ci}	—	—
Public Works Employment Act of 1976, Title I			
Install fuel storage tanks	—	96,000 ^{Cfi}	—
TOTALS, EXPENDITURES, CAPITAL OUTLAY	\$497,638	\$4,634,000	\$1,757,700
Capital Outlay Fund for Public Higher Education ⁸	316,856	4,013,000	14,000
Nonstate Funds ¹	180,782	525,000	1,743,700
Federal funds ¹¹ (PWEA, Title I)	—	96,000	—

California State University, Northridge

California State University, Northridge became a separate state college July 1, 1958. This university offers degrees at both the bachelor and master levels in business, liberal arts, science and engineering and also offers a credential program in education. The campus occupies about 353 acres, and is currently master planned for an enrollment of 25,000 FTE students.

MAJOR PROJECTS

Energy conservation system	—	—	\$52,000 ^{Wg}
Funds for working drawings are requested for 1978-79. This project will provide for the control of all utility systems on campus. It will control the firing rates of high pressure boilers for the most economical utilization of fuel. The system will accept programming of intermittent, alternating and sequential operation of electric motor driven equipment.			
Art and design center	—	—	86,000 ^{PWg}
Funds for preliminary plans and working drawings are requested for 1978-79. The project will provide laboratory space with a capacity of 77 FTE for the Art Department. The facility will contain 21,000 assignable square feet with a gross area of 30,000 square feet.			
Housing	\$67,351 ^{Ci}	—	—
Health Center	428,182 ^{Ci}	—	—
Campus Union	2,282,534 ^{Ci}	—	—
Architectural barriers	30,094 ^{Ci}	—	—
TOTALS, EXPENDITURES, CAPITAL OUTLAY	\$2,808,161	—	\$138,000
Capital Outlay Fund for Public Higher Education ⁸	—	—	138,000
Nonstate Funds ¹	2,808,161	—	—

THE CALIFORNIA STATE UNIVERSITY AND COLLEGES—Capital Outlay—Continued

STATE BUILDING PROGRAM
EXPENDITURESActual
1976-77Estimated
1977-78Proposed
1978-79

California State University, Sacramento

California State University, Sacramento, was established in 1947. The university offers courses leading to bachelor's degrees in business, engineering, government services, laboratory technology, nursing, social service, teacher education. Master's degree programs are available in business administration, public administration, applied life science, social work, engineering, applied mathematics, education, and psychology. In addition, the university offers preprofessional curriculum preparatory to graduate study in law, medicine, dentistry, and others, and also has an elementary and secondary education credential program. The university is currently master planned for an enrollment of 25,000 FTE students.

MAJOR PROJECTS

Classroom office building	\$4,491,514 ^{Cg} 8,935 ^{PWg}	\$28,386 ^{Cg} —	\$17,000 ^{Eg} —
Funds for the first and only phase of equipment are requested for 1978-79. This project has a total lecture capacity of 1,006 FTE and also includes 210 faculty stations. The building provides permanent space for the School of Business Administration and the Department of Economics with an assignable area of 39,050 square feet and a gross area of 64,800 square feet. The project is scheduled for completion in September 1978.			
Library conversion	265,381 ^{CEg} 65,184 ^{Cg} 19,057 ^{Cg}	52,619 ^{CEg} — 97,902 ^{Cg}	— — —
Housing	189,109 ^{Ci}	—	—
Parking	119,256 ^{Ci}	225,000 ^{Ci}	—
Health Center	13,880 ^{Ci}	—	—
Campus union	7,380 ^{Ci}	—	—
Architectural barriers	105,961 ^{Ci}	—	—
TOTALS, EXPENDITURES, CAPITAL OUTLAY	\$5,270,897	\$403,907	\$17,000
Capital Outlay Fund for Public Higher Education ⁸	4,850,071	178,907	17,000
Nonstate Funds ¹	420,826	225,000	—

California State College, San Bernardino

California State College, San Bernardino is scheduled to be a fully accredited state college with its programs designed to meet the needs of the service area consisting primarily of San Bernardino and Riverside Counties. The college first opened in the fall of 1965, in its initial complement of facilities on the permanent site of 430 acres. The campus is currently master planned for an enrollment of 12,000 FTE students.

MAJOR PROJECTS

Convert initial building (fine arts)	—	—	\$293,000 ^{WCg}
Funds for working drawings and construction are requested for 1978-79. This project will convert approximately 10,000 square feet of space formerly occupied by Music, Drama and the Bookstore. The existing capacity of the facility is 47 laboratory FTE and 4 faculty offices. The converted facility will have a capacity of 93 laboratory FTE and 14 faculty offices. The project is scheduled for completion in October 1979.			
Parking	— \$29,341 ^{Cg}	\$270,000 ^{Ci} 29,020 ^{Cg}	— —
Creative Arts Building	289,120 ^{Eg}	130,880 ^{Eg}	—
Utilities—1975	—617 ^{WCg}	21,201 ^{WCg}	—
Utilities—1977, Storm Drain System	—	125,000 ^{WCg}	—
Housing	5,764 ^{Ci}	—	—
Health center	21,757 ^{Ci}	—	—
Campus union	676,039 ^{Ci}	—	—
Bookstore	83,028 ^{Ci}	—	—
Architectural barriers	194 ^{Ci}	—	—
Public Works Employment Act of 1976, Title I Storm Drain System	—	500,000 ^{Ci}	—
TOTALS, EXPENDITURES, CAPITAL OUTLAY	\$1,104,626	\$1,076,101	\$293,000
Capital Outlay Fund for Public Higher Education ⁸	317,844	306,101	293,000
Nonstate Funds ¹	786,782	270,000	—
Federal Funds ¹¹ (PWEA, Title I)	—	500,000	—

San Diego State University

San Diego State University is located on 271-acre site that will become the population center of metropolitan San Diego. The university offers 75 approved bachelor degree majors, 59 master degree majors, and three joint doctorates. A master plan figure of 25,000 FTE students has been set for the campus.

MAJOR PROJECTS

Energy conservation system	—	—	\$16,000 ^{Wg}
Funds for working drawings are requested in 1978-79. This project will complete the Energy Conservation System. The conservation system is comprised of two major items: (1) the connection of the electronic monitoring system to the final 17 buildings on campus remaining to be connected; (2) the expansion of the central processor unit to include energy saving programs which will provide more effective utilization.			

THE CALIFORNIA STATE UNIVERSITY AND COLLEGES—Capital Outlay—*Continued*STATE BUILDING PROGRAM
EXPENDITURESActual
1976-77Estimated
1977-78Proposed
1978-79San Diego State University—*Continued*

Humanities bldg.	\$163,337 ^{Eg} 47,445 ^{Cg}	\$61,663 ^{Eg} 424,402 ^{Cg} 510,000 ^{Eg}	—
Arts/science rehab.	5,398 ^{Cg} 7,850 ^{Eg} 501 ^{Cg}	1 ^{Cg}	—
Health service bldg.	60,724 ^{Eg} 800 ^{WCg}	—	—
Site dev.—1974	2,492 ^{Eg}	—	—
Little theater	336,282 ^{Cg}	1,360 ^{Cg}	—
Art bldg.	267 ^{WCg}	1,628 ^{Cg}	—
Utilities—1975	2,106 ^{Ci}	—	—
Housing	144,648 ^{Ci}	—	—
Parking	774 ^{Ci}	—	—
Health center	3,088 ^{Ci}	—	—
Architectural barriers.....	326 ^{Ci}	—	—
Handball/racquet court.....	—	—	—
Public Works Employment Act of 1976, Title I	—	211,000 ^{Cf1}	—
Construct Metric Running Track.....	—	—	—
TOTALS, EXPENDITURES, CAPITAL OUTLAY.....	\$776,038	\$1,210,054	\$16,000
Capital Outlay Fund for Public Higher Education ^g	625,096	999,054	16,000
Nonstate Funds ¹	150,942	—	—
Federal Funds ¹¹ (PWEA, Title I)	—	211,000	—

San Francisco State University

San Francisco State University, established in 1899, is a multipurpose co-educational institution which offers a full range of degree and credential programs at the baccalaureate and master's degree level. The university moved to its present 102-acre site near Lake Merced in 1954. The current master planned enrollment figure is 20,000 FTE.

MAJOR PROJECTS

Outdoor physical education facilities	—	\$13,000 ^{PWg}	\$187,000 ^{CEg}
Funds for construction and equipment are requested for 1978-79. This project will develop the Gatorville site of approximately three acres, as outdoor instructional area as shown on the approved Master Plan. The project is scheduled for completion in July 1979.	—	—	—
Library addition	\$23,617 ^{Eg}	66,383 ^{Eg}	—
Administration building.....	159,874 ^{Cf} 121,426 ^{Ef} —143,556 ^{Cg}	196,574 ^{Eg}	—
Utilities—1974	14,368 ^{WCg}	—	—
Housing	9,200 ^{Ci}	—	—
Parking	294 ^{Ci}	—	—
Health center	444,218 ^{Ci}	—	—
Campus union.....	5,208 ^{Ci}	—	—
Architectural barriers—elevators	79,686 ^{Ci}	—	—
Architectural barriers.....	9,114 ^{Ci}	—	—
Public Works Employment Act of 1976, Title I	—	55,000 ^{Cf1}	—
Replace sewer line	—	—	—
TOTALS, EXPENDITURES, CAPITAL OUTLAY.....	\$723,449	\$330,957	\$187,000
Capital Outlay Fund for Public Higher Education ^g	—105,571	275,957	187,000
Nonstate funds ¹	547,720	—	—
Federal funds ¹	281,300	—	—
Federal funds ¹¹ (PWEA, Title I)	—	55,000	—

San Jose State University

San Jose State University was established in 1857. It is an accredited university which provides both undergraduate and graduate instruction in liberal arts and sciences, applied fields and in the professions. The University is located on a 137-acre site in the City of San Jose and is currently master planned for an enrollment of 25,000 FTE students.

MAJOR PROJECTS

Library	—	\$376,000 ^{Wg}	—
Corporation yard	\$25,178 ^{Pg}	38,822 ^{Wg}	\$1,180,000 ^{Cg}
Funds for construction are requested for 1978-79. This project will provide on the main campus site approximately 24,760 ASF of permanent Corporation Yard Facilities. Chapter 1391, Statutes of 1976, authorize the sale of the old warehouse and earmarks the proceeds from the sale toward construction of this project. The project is scheduled for completion in August 1979.	—	—	—

THE CALIFORNIA STATE UNIVERSITY AND COLLEGES—Capital Outlay—*Continued*

STATE BUILDING PROGRAM EXPENDITURES	Actual 1976-77	Estimated 1977-78	Proposed 1978-79
San Jose State University—Continued			
Modify science building and business tower to meet Fire Marshal requirements.....	-	-	22,000 ^{Wg}
Funds for working drawings are requested in 1978-79. This project will modify the Science Building (Duncan Hall) and Business Tower to meet the requirements of Section 13108, Health and Safety Code, and Section 17.33, Title 19, California Administrative Code.			
Science II.....	376,294 ^{Eg}	46,706 ^{Eg}	-
Utilities—1974.....	24,052 ^{Eg}	84,000 ^{Eg}	-
Home econ.....	11,342 ^{WCg}	-	-
Housing.....	37,800 ^{Eg}	-	-
Architectural barriers.....	110,554 ^{Ci}	-	339,800 ^{Ci}
Stadium.....	8,046 ^{Ci}	-	-
Health center remodel.....	6,257 ^{Ci}	-	-
	-	250,000 ^{Ci}	-
TOTALS, EXPENDITURES, CAPITAL OUTLAY.....	\$599,523	\$795,528	\$1,541,800
<i>Capital Outlay Fund for Public Higher Education</i> ^g	<i>474,666</i>	<i>545,528</i>	<i>1,202,000</i>
<i>Nonstate Funds</i> ¹	<i>124,857</i>	<i>250,000</i>	<i>339,800</i>

Sonoma State College

Sonoma State College is a fully accredited institution with programs in the liberal arts, sciences and in the professional fields of teacher education and enterprise management. Its primary service area is Marin, Napa, Sonoma, and the southern parts of Lake, Mendocino, and Solano Counties. The college has occupied a 220-acre campus two miles east of Rohnert Park since August of 1966. This campus is currently master planned for an enrollment of 10,000 FTE students.

MAJOR PROJECTS

Library addition.....	\$2,589,052 ^{Cg}	\$106,948 ^{Cg}	-
Theater arts building.....	7,701 ^{Pg}	-	\$109,000 ^{Wg}
Funds for working drawings are requested for 1978-79. This project provides a 500-seat assembly area with a stage and auxiliary rooms. This building will have approximately 16,000 assignable square feet and 23,800 gross square feet.			
Classroom office building.....	11,780 ^{Cg}	-	-
	35,597 ^{Eg}	-	-
Art building.....	72,164 ^{Cg}	63,481 ^{Cg}	-
	-	287,000 ^{Eg}	-
Boiler plant addition.....	14,946 ^{Cg}	-	-
Site development—1974.....	6,700 ^{Cg}	-	-
Housing.....	6,377 ^{Ci}	-	-
Parking.....	100,624 ^{Ci}	-	-
Health center.....	2,013 ^{Ci}	-	-
Campus union.....	78,035 ^{Ci}	-	-
Architectural barriers.....	16,299 ^{Ci}	-	-
Public Works Employment Act of 1976, Title I			
Construct fuel oil storage.....	-	17,500 ^{Cf1}	-
TOTALS, EXPENDITURES, CAPITAL OUTLAY.....	\$2,941,288	\$474,929	\$109,000
<i>Capital Outlay Fund for Public Higher Education</i> ^g	<i>2,737,940</i>	<i>457,429</i>	<i>109,000</i>
<i>Nonstate funds</i> ¹	<i>203,348</i>	-	-
<i>Federal funds</i> ¹ (PWEA, Title I).....	-	17,500	-

California State College, Stanislaus

California State College, Stanislaus, is an accredited institution with programs in the liberal arts and sciences and in the professional fields of teacher education and business administration. Its primary service area is Calaveras, Mariposa, Merced, San Joaquin, Stanislaus, and Tuolumne County. It began full operations on its permanent campus in July 1965. This campus is master planned for 12,000 FTE students.

MAJOR PROJECTS

Physical education facility II.....	\$2,062,457 ^{Cg}	\$120,543 ^{Cg}	\$104,000 ^{Eg}
Funds for equipment are requested for 1978-79. This is the first and only phase of equipment for this project. The facility will provide a gymnasium and activity rooms, locker and shower, and has approximately 28,000 square feet. The project is scheduled for completion in March 1978.	20,535 ^{PWg}	-	-

MAJOR PROJECTS

Auxiliary fuel system.....	-	-	11,000 ^{Wg}
Funds for working drawings are requested for 1978-79. This project will provide an underground oil storage tank to provide an auxiliary source of fuel for heating in the event of the curtailment of the natural gas supply and the conversion of the burners on the boilers at the Boiler Plant and the field house.			

THE CALIFORNIA STATE UNIVERSITY AND COLLEGES—Capital Outlay—*Continued*

STATE BUILDING PROGRAM EXPENDITURES		Actual 1976-77	Estimated 1977-78	Proposed 1978-79
California State College, Stanislaus—Continued				
Housing		40,259 ^{Ci}	—	—
Parking		5,749 ^{Ci}	—	—
Campus union		98,100 ^{Ci}	—	—
Architectural barriers		4,187 ^{Ci}	—	—
Public Works Employment Act of 1976, Title I				
Aquatic facility		—	361,439 ^{Cf1}	—
Corporation yard		—	403,536 ^{Cf1}	—
TOTALS, EXPENDITURES, CAPITAL OUTLAY		\$2,231,287	\$885,518	\$115,000
Capital Outlay Fund for Public Higher Education ⁸		2,082,992	120,543	115,000
Nonstate funds ⁸		148,295	—	—
Federal funds ¹¹ (PWEA, Title I)		—	764,975	—

California Polytechnic State University, San Luis Obispo

California Polytechnic State University, San Luis Obispo, provides accredited educational programs with emphasis on the applied fields of agriculture, engineering, business, and home economics, together with the closely related supporting fields of physical sciences, natural sciences, and mathematics. A program of required general education courses combines with the college's occupationally centered instruction to prepare graduates for citizenship, leadership, and constructive community living.

The University is located just outside San Luis Obispo at the foot of the Santa Lucia mountain range, 12 miles from the Pacific Ocean. The campus has been gradually augmented to its present 5,099 acres of which 374 acres compose the main campus and the balance is agricultural land. This campus is currently master planned for an enrollment of 15,000 FTE students.

MAJOR PROJECTS

Life science building	\$69,619 ^{Cg}	\$246,657 ^{Cg}	\$635,000 ^{Eg}
Funds for equipment are requested for 1978-79. This is the first of two phases of equipment for this building. This project will provide for a total instructional capacity of 729 FTE which consists of 524 lecture FTE and 205 laboratory FTE and 41 faculty offices. The project has an assignable area of 47,082 square feet and a gross area of approximately 75,800 square feet. The project is scheduled for completion in August 1978.			
Architecture classroom building	106,701 ^{Ef}	184,140 ^{Eg}	—
	112,159 ^{Eg}	350,000 ^{Eg}	—
	27,484 ^{Cg}	—	—
Energy conservation system	—	—	30,000 ^{Wg}
Funds for working drawings are requested for 1978-79. This project provides an automatic monitoring system that will enable the University to significantly reduce the consumption of fuel, gas, oil and electrical energy. This system will apply to the academic core of the campus.			
Utilities—1973	50,910 ^{Cg}	—	—
Library	—	11,470,000 ^{Cg}	—
Engineering West Addition	823 ^{Cg}	—	—
Special land sale	66,270 ^{Wg}	17,423 ^{Wg}	—
Construct faculty office building	—	2,651,000 ^{Cg}	—
Housing	118 ^{Ci}	—	—
Parking	72,079 ^{Ci}	—	263,200 ^{Ci}
Health center	4,179 ^{Ci}	—	—
Architectural barriers	90,364 ^{Ci}	—	—
Stadium	—125 ^{Ci}	—	—
TOTALS, EXPENDITURES, CAPITAL OUTLAY	\$600,581	\$14,919,220	\$928,200
Capital Outlay fund for Public Higher Education ⁸	327,265	14,919,220	665,000
Nonstate Funds ¹	166,615	—	263,200
Federal funds ¹	106,701	—	—

California State Polytechnic University, Pomona

California State Polytechnic University, Pomona provides accredited educational programs at the university level in agriculture, arts, business, engineering, science, and in the preparation of elementary and secondary teachers.

The Pomona campus, originally founded by W. W. Kellogg as an Arabian horse ranch in 1925, was given to the State of California in 1949 for use by the California State Polytechnic College. Academic instruction began on the 1,098-acre campus in 1956, including 619 acres for agriculture. A master plan to accommodate 20,000 FTE students has been approved.

MAJOR PROJECTS

Install vacuum system in science building addition to meet Cal/OSHA requirements	\$343,367 ^{Eg}	\$256,633 ^{Eg}	\$4,000 ^{Wg}
Funds for working drawings are requested for 1978-79. This project will provide a vacuum system in the Science Building Addition to meet Cal/OSHA requirements.			
	1,368 ^{Cg}	—	—
	27,168 ^{Eg}	—	—
Water and energy conservation system	—	—	36,000 ^{Wg}
Funds for working drawings are requested for 1978-79. This project will provide the necessary piping and valves to irrigate 308 acres of land with reclaimed water. Currently irrigation is accomplished with domestic water from two wells located on the campus. This project will result in a savings in cost, energy and the domestic water supply.			

THE CALIFORNIA STATE UNIVERSITY AND COLLEGES—Capital Outlay—Continued

STATE BUILDING PROGRAM EXPENDITURES		Actual 1976-77	Estimated 1977-78	Proposed 1978-79
California State Polytechnic University, Pomona—Continued				
Utilities 1979 (storm drain)		-	-	44,000 ^{PWg}
Funds for preliminary plans and working drawings are requested for 1978-79. This project will install an underground drainage system throughout the western portion of the campus to eliminate flooding that occurs in that area.				
Site development—1974	25,261 ^{WCg}	-	-	-
Engineering building	-	354,000 ^{WCg}	-	-
Library	110,760 ^{WCg}	-	-	-
Housing	291,260 ^{Ci}	-	-	-
Health Center	98,668 ^{Ci}	-	-	329,000 ^{Ci}
Campus Center	152 ^{Ci}	-	-	-
Architectural Barriers	-26 ^{Ci}	-	-	-
Kellogg West Addition	288,808 ^{Ci}	-	-	-
Public Works Employment Act of 1976, Title I				
Air Condition Student Area	-	131,830 ^{Cf1}	-	-
TOTALS, EXPENDITURES, CAPITAL OUTLAY	\$1,186,786	\$742,463	\$413,000	
Capital Outlay Fund for Public Higher Education ^g	507,924	610,633	84,000	
Nonstate Funds ⁱ	678,862	-	329,000	
Federal Funds ^{f1} (PWEA, Title I)	-	131,830	-	

THE CALIFORNIA STATE UNIVERSITY AND COLLEGES—Capital Outlay—Continued

STATE BUILDING PROGRAM EXPENDITURES	Totals	Statewide Office	Bakersfield	Chico	Dominguez Hills	Fresno	Fullerton	Hayward	Humboldt
RECONCILIATION WITH APPROPRIATIONS									
FISCAL YEAR 1976-77									
Capital Outlay Fund for Public Higher Education ^a									
APPROPRIATIONS									
Budget Act Appropriations Allocated From:									
Trustees of the California State University and Colleges:									
Budget Act of 1976, Item 399	\$29,637,000	\$840,000	\$2,222,000	-	\$4,614,000	\$5,473,000	\$2,231,000	-	\$1,819,000
Budget Act of 1976, Item 400	4,000,000	4,000,000	-	-	-	-	-	-	-
Chapter 852, Statutes of 1976	495,000	-	-	-	-	-	-	-	495,000
Totals, Allocations	\$34,132,000	\$4,840,000	\$2,222,000	-	\$4,614,000	\$5,473,000	\$2,231,000	-	\$2,314,000
Prior Year Balances Available:									
Budget Act of 1972, Item 309	-\$71,488	-	-	-	-	-	-	-	-
Budget Act of 1973, Item 361	987,960	-	-	-	-\$112,619	\$108,421	-	-	\$894,036
Budget Act of 1973, Item 362	416,358	-	-	-	-	372,852	\$98,940	-	-
Budget Act of 1973, Item 363.5	64,823	-	-	-	-	-	-	-	-
Chapter 674, Statutes of 1973, Special Land Sale—SLO	83,693	-	-	-	-	-	-	-	-
Budget Act of 1974, Item 395	1,160,175	-	\$248,541	\$30,036	-	-	-	-	-
Budget Act of 1974, Item 395.5	341,061	-	-	-	-	-	91,813	\$503	-
Budget Act of 1974, Item 396	577,062	\$577,062	-	-	-	-	-	-	-
Budget Act of 1974, Item 397	2,088,093	457,135	117,358	2,218	64,304	-	-	-	-
Budget Act of 1975, Item 378.2	3,035,587	1,418,344	9,908	267,749	77	55,523	188,402	-	74,000
Totals, Prior Year Balances Available..	\$8,683,324	\$2,452,541	\$375,807	\$300,003	-\$48,238	\$536,796	\$379,155	\$503	\$968,036
Transfers To and From Section 16352, Government Code:									
Budget Act of 1973, Item 361	-\$9,852	-	-	-	-	-	-	-	-\$9,852
Budget Act of 1973, Item 362	-4,973	-	-	-	-	-\$4,973	-	-	-
Budget Act of 1974, Item 395	-217,428	-	-\$217,428	-	-	-	-	-	-
Budget Act of 1974, Item 397	-319,513	-	-	\$103,089	\$25,200	-	-	-	-
Budget Act of 1975, Item 378.2	482,130	\$32,130	-	-	-	-	-	-	-
Budget Act of 1976, Item 399	80,521	2,800	72,221	-	-200,000	-	-	-	-120,400
Totals, Transfers To and From Section 16352, Government Code	\$10,885	\$34,930	-\$145,207	\$103,089	-\$174,800	-\$4,973	-	-	-\$130,252
Totals Available	\$42,826,209	\$7,327,471	\$2,452,600	\$403,092	\$4,390,962	\$6,004,823	\$2,610,155	\$503	\$3,151,784

THE CALIFORNIA STATE UNIVERSITY AND COLLEGES—Capital Outlay—Continued

Long Beach	Los Angeles	Northridge	Sacramento	San Bernardino	San Diego	San Francisco	San Jose	Sonoma	Stanislaus	Cal Poly S.L.O.	Cal Poly Pomona
\$568,000	-	-	\$4,395,000	\$420,000	\$225,000	\$408,000	\$423,000	\$2,696,000	\$2,300,000	\$403,000	\$600,000
-	-	-	-	-	-	-	-	-	-	-	-
\$568,000	-	-	\$4,395,000	\$420,000	\$225,000	\$408,000	\$423,000	\$2,696,000	\$2,300,000	\$403,000	\$600,000
\$305	-	-	-	-	-	-	-	\$4,714	-	\$76,507	-
177,666	-	-	-	-	\$13,498	-	-	-	-	84,624	-
-	-	-	-	-	-	-\$234,468	-	-	-	-	\$1,368
-	-	-	-	-	-	-	\$64,000	-	-	823	-
-	-	-	-	-	-	-	-	-	-	83,693	-
139,589	-	-	-	\$58,361	471,847	-	-	186,741	-	25,060	-
19,826	-	-	\$191,507	2,550	1,000	-	-	-	-	-	33,862
-	-	-	-	-	-	-	-	-	-	-	-
73	\$170,000	-	19,731	-	338,164	14,369	13,479	755,286	\$20,537	-	115,439
333,825	149,667	-	-	20,584	72,219	-	65,752	35,842	-	316,276	27,419
\$671,284	\$319,667	-	\$211,238	\$81,495	\$896,728	-\$220,099	\$143,231	\$982,583	\$20,537	\$433,969	\$178,088
-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	\$97,228	-	\$1,970	-	-	-\$547,000	-	-	-
\$450,000	-	-	-	-	-	-	-	-	-	-	-
-	-	-	442,900	-	-	-	-	-	-\$117,000	-	-
\$450,000	-	-	\$540,128	-	\$1,970	-	-	-\$547,000	-\$117,000	-	-
\$1,689,284	\$319,667	-	\$5,146,366	\$501,495	\$1,123,698	\$187,901	\$566,231	\$3,131,583	\$2,203,537	\$836,969	\$778,088

THE CALIFORNIA STATE UNIVERSITY AND COLLEGES—Capital Outlay—Continued

STATE BUILDING PROGRAM EXPENDITURES	Totals	Statewide Office	Bakersfield	Chico	Dominguez Hills	Fresno	Fullerton	Hayward	Humboldt
RECONCILIATION WITH APPROPRIATIONS—Continued									
FISCAL YEAR 1976-77									
Capital Outlay Fund for Public Higher Education ^a—Continued									
Balance Available in Subsequent Years:									
Budget Act of 1973, Item 361	-\$331,425	-	-	-	-\$255,550	-	-	-	-\$75,874
Budget Act of 1973, Item 362	15,130	-	-	-	-	-	\$15,130	-	-
Budget Act of 1973, Item 363.5	-38,822	-	-	-	-	-	-	-	-
Chapter 674, Statutes of 1973, Special Land Sale—San Luis Obispo	-17,423	-	-	-	-	-	-	-	-
Budget Act of 1974, Item 395	-634,783	-	-	-\$18,226	-	-	-	-	-
Budget Act of 1974, Item 397	-99,262	-	-	-	-	-	-	-	-
Budget Act of 1975, Item 378.2	-1,885,424	-\$1,040,013	-\$1,619	-17,356	-	-	-	-	-
Budget Act of 1976, Item 399	-9,295,433	-	-185,618	-	-347,312	-\$5,163,209	-2,223,655	-	-121,892
Chapter 852, Statutes of 1976	-70,730	-	-	-	-	-	-	-	-70,730
Totals, Balance Available in Subsequent Years	-\$12,358,172	-\$1,040,013	-\$187,237	-\$35,582	-\$602,862	-\$5,163,209	-\$2,208,525	-	-\$268,496
Unexpended Balance, Estimated Savings:									
Budget Act of 1972, Item 309	-\$4,896	-	-	-	-	-	-	-	-
Budget Act of 1973, Item 361	-173,955	-	-	-	-	-	-	-	-
Budget Act of 1973, Item 362	-213,991	-	-	-	-	-\$24,784	-	-	-\$107,859
Budget Act of 1974, Item 395	-70,336	-	-\$1,881	-	-	-153,093	-	-	-
Budget Act of 1974, Item 395.5	-149,567	-	-	-	-	-	-\$499	-\$503	-
Budget Act of 1974, Item 396	-17,849	-\$17,849	-	-	-	-	-	-	-
Budget Act of 1974, Item 397	-508,413	-95,646	-101,341	-\$84,404	-\$31,655	-	-	-	-
Budget Act of 1975, Item 378.2	-122,007	-95,856	-	-599	-193	-1,816	-9,513	-	-3,684
Budget Act of 1976, Item 399	-331	-331	-	-	-	-	-	-	-
Budget Act of 1976, Item 400	-40,081	-40,081	-	-	-	-	-	-	-
Totals, Unexpended Balance, Estimated Savings	-\$1,301,416	-\$249,763	-\$103,222	-\$85,003	-\$31,848	-\$179,693	-\$10,012	-\$503	-\$111,543
TOTALS, EXPENDITURES	\$29,166,621	\$6,037,695	\$2,162,141	\$282,507	\$3,756,252	\$661,921	\$391,618	-	\$2,771,745
FISCAL YEAR 1977-78									
Capital Outlay Fund for Public Higher Education ^a									
APPROPRIATIONS									
Allocated From:									
Budget Act of 1977, Item 419	\$24,247,000	\$923,000	\$957,000	\$94,000	\$143,000	\$21,000	\$21,000	-	\$255,000
Budget Act of 1977, Item 420	4,400,000	4,400,000	-	-	-	-	-	-	-
Totals, Allocations	\$28,647,000	\$5,323,000	\$957,000	\$94,000	\$143,000	\$21,000	\$21,000	-	\$255,000
Prior Year Balances Available:									
Budget Act of 1973, Item 361	\$331,425	-	-	-	\$255,550	-	-	-	\$75,874
Budget Act of 1973, Item 362	-15,130	-	-	-	-	-	-\$15,130	-	-
Budget Act of 1973, Item 363.5	38,822	-	-	-	-	-	-	-	-
Chapter 674, Statutes of 1973, Special Land Sale—SLO	17,423	-	-	-	-	-	-	-	-
Budget Act of 1974, Item 395	634,783	-	-	\$18,226	-	-	-	-	-
Budget Act of 1974, Item 397	99,262	-	-	-	-	-	-	-	-
Budget Act of 1975, Item 378.2	1,885,424	\$1,040,013	\$1,619	17,356	-	-	-	-	-
Budget Act of 1976, Item 399	9,295,433	-	185,618	-	347,312	\$5,163,209	2,223,655	-	121,892
Chapter 852, Statutes of 1976	70,730	-	-	-	-	-	-	-	70,730
Totals, Prior Year Balances Available..	\$12,358,172	\$1,040,013	\$187,237	\$35,582	\$602,862	\$5,163,209	\$2,208,525	-	\$268,496
Transfers To and From Government Code 16352:									
Budget Act of 1975, Item 378.2	-\$17,356	-	-	-\$17,356	-	-	-	-	-
Budget Act of 1976, Item 399	559,811	-\$27,015	-	-	-	\$549,600	\$37,226	-	-
Totals, Transfers To and From Government Code 16352	\$542,455	-\$27,015	-	-\$17,356	-	\$549,600	\$37,226	-	-
Totals Available	\$41,547,627	\$6,335,998	\$1,144,237	\$112,226	\$745,862	\$5,733,809	\$2,266,751	-	\$523,496
TOTALS, EXPENDITURES	\$41,547,627	\$6,335,998	\$1,144,237	\$112,226	\$745,862	\$5,733,809	\$2,266,751	-	\$523,496

THE CALIFORNIA STATE UNIVERSITY AND COLLEGES—Capital Outlay—Continued

Long Beach	Los Angeles	Northridge	Sacramento	San Bernardino	San Diego	San Francisco	San Jose	Sonoma	Stanislaus	Cal Poly S.L.O.	Cal Poly Pomona
-	-	-	-	-	-\$1	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-\$38,822	-	-	-	-
-\$99,654	-	-	-	-\$29,020	-424,402	-	-	-\$63,481	-	-\$17,423	-
-556,950	-	-	-\$97,902	-21,201	-1,360	-	-	-	-	-246,657	-
-2,272	-	-	-81,005	-130,880	-61,663	-\$262,957	-46,706	-106,948	-\$120,543	-184,140	-\$256,633
-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-	-
-\$658,876	-	-	-\$178,907	-\$181,101	-\$489,054	-\$262,957	-\$85,528	-\$170,429	-\$120,543	-\$448,220	-\$256,633
-\$9,242	-	-	-	-	-	-	-	+\$7,066	-	-\$2,710	-
-30,384	-	-	-	-	-\$7,598	-	-	-	-	-33,714	-
-	-	-	-	-	-	-\$30,514	-	-	-	-	-
-19,826	-	-	-\$117,388	-\$2,550	-200	-	-	-43,395	-	-25,060	-
-73	-\$1,835	-	-	-	-	-	-	-	-	-	-8,601
-3,224	-976	-	-	-	-	1	-\$2,137	-186,640	-\$2	-	-4,679
-	-	-	-	-	-1,750	-	-3,900	-245	-	-	-251
-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-	-
-\$62,749	-\$2,811	-	-\$117,388	-\$2,550	-\$9,548	-\$30,515	-\$6,037	-\$223,214	-\$2	-\$61,484	-\$13,531
\$967,659	\$316,856	-	\$4,850,071	\$317,844	\$625,096	-\$105,571	\$474,666	\$2,737,940	\$2,082,992	\$327,265	\$507,924
\$1,600,000	\$4,013,000	-	-	\$125,000	\$510,000	\$13,000	\$460,000	\$287,000	-	\$14,471,000	\$354,000
-	-	-	-	-	-	-	-	-	-	-	-
\$1,600,000	\$4,013,000	-	-	\$125,000	\$510,000	\$13,000	\$460,000	\$287,000	-	\$14,471,000	\$354,000
-	-	-	-	-	\$1	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	\$38,822	-	-	-	-
-	-	-	-	-	-	-	-	-	-	\$17,423	-
\$99,654	-	-	-	\$29,020	424,402	-	-	\$63,481	-	-	-
-	-	-	\$97,902	-	1,360	-	-	-	-	-	-
556,950	-	-	-	21,201	1,628	-	-	-	-	246,657	-
2,272	-	-	81,005	130,880	61,663	\$262,957	46,706	106,948	\$120,543	184,140	\$256,633
-	-	-	-	-	-	-	-	-	-	-	-
-\$658,876	-	-	-\$178,907	-\$181,101	-\$489,054	-\$262,957	-\$85,528	-\$170,429	-\$120,543	-\$448,220	-\$256,633
-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-	-
-\$2,258,876	\$4,013,000	-	-\$178,907	-\$306,101	-\$999,054	-\$275,957	-\$545,528	-\$457,429	-\$120,543	-\$14,919,220	-\$610,633
\$2,258,876	\$4,013,000	-	\$178,907	\$306,101	\$999,054	\$275,957	\$545,528	\$457,429	\$120,543	\$14,919,220	\$610,633

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THE CALIFORNIA STATE UNIVERSITY AND COLLEGES—Capital Outlay—Continued

STATE BUILDING PROGRAM EXPENDITURES	Totals	Statewide Office	Bakersfield	Chico	Dominguez Hills	Fresno	Fullerton	Hayward	Humboldt
RECONCILIATION WITH APPROPRIATIONS—Continued									
FISCAL YEAR 1978-79									
Capital Outlay Fund for Public Higher Education ^a									
APPROPRIATIONS									
Allocated From:									
Trustees of the California State University and Colleges:									
Budget act appropriation	\$4,508,000	\$725,000	\$685,000	-	\$109,000	\$801,000	-	-	\$220,000
Budget act Appropriation	4,400,000	4,400,000	-	-	-	-	-	-	-
Budget act appropriation	1,180,000	-	-	-	-	-	-	-	-
Budget act appropriation	311,000	60,000	-	-	-	-	-	\$11,000	-
TOTALS, EXPENDITURES	\$10,399,000	\$5,185,000	\$685,000	-	\$109,000	\$801,000	-	\$11,000	\$220,000
FISCAL YEAR 1976-77									
Other Funds									
APPROPRIATIONS									
Federal funds ^f (expenditures)	\$947,901	-	-	-	\$559,900	-	-	-	-
Federal funds ⁿ —PWEA, Title I (expendi- tures)	94,831	-	-	-	-	-	-	-	-
Nonstate funds ¹ (expenditures)	8,538,268	-\$92,750	\$181,470	\$61,770	465,854	\$232,253	\$90,571	\$170,946	\$340,353
FISCAL YEAR 1977-78									
Other Funds									
APPROPRIATIONS									
Federal funds ^f (expenditures)	-\$165,996	-	-	-	-\$191,496	-	\$25,500	-	-
Federal funds ⁿ —PWEA, Title I (expendi- tures)	4,222,787	-	\$83,345	\$1,022,000	353,968	-	-	\$460,000	-
Nonstate funds ¹ (expenditures)	8,910,000	-	626,000	-	300,000	\$4,743,000	530,000	-	\$120,000
FISCAL YEAR 1978-79									
Other Funds									
APPROPRIATIONS									
Nonstate funds ¹ (expenditures)	\$5,041,400	-	-	\$141,900	\$1,500,000	-	-	-	-
SUMMARY									
				1976-77		1977-78		1978-79	
Totals, Expenditures				\$38,747,621		\$54,514,418		\$15,440,400	
<i>Capital Outlay Fund for Public Higher Education ^a</i>				29,166,621		41,547,627		10,399,000	
<i>Nonstate funds ¹</i>				8,538,268		8,910,000		5,041,400	
<i>Federal funds ^f</i>				947,901		-165,996		-	
<i>Federal funds ⁿ (PWEA, Title I)</i>				94,831		4,222,787		-	

^f Federal funds and expenditures therefrom are not included in budget totals.¹ Nongovernmental cost fund revenues and expenditures are excluded from budget totals.

For the list of standard (lettered) footnotes, see the end of the Governor's Budget.

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Long Beach	Los Angeles	Northridge	Sacramento	San Bernardino	San Diego	San Francisco	San Jose	Sonoma	Stanislaus	Cal Poly S.L.O.	Cal Poly Pomona
\$548,000	-	\$138,000	\$17,000	\$293,000	\$16,000	\$187,000	-	-	\$104,000	\$665,000	-
-	-	-	-	-	-	-	-	-	-	-	-
-	\$14,000	-	-	-	-	-	\$1,180,000	-	-	-	-
-	-	-	-	-	-	-	22,000	\$109,000	11,000	-	\$84,000
<u>\$548,000</u>	<u>\$14,000</u>	<u>\$138,000</u>	<u>\$17,000</u>	<u>\$293,000</u>	<u>\$16,000</u>	<u>\$187,000</u>	<u>\$1,202,000</u>	<u>\$109,000</u>	<u>\$115,000</u>	<u>\$665,000</u>	<u>\$84,000</u>
-	-	-	-	-	-	\$281,300	-	-	-	\$106,701	-
\$94,831	-	-	-	-	-	-	-	-	-	-	-
861,611	\$180,782	\$2,808,161	\$420,826	\$786,782	\$150,942	547,720	\$124,857	\$203,348	\$148,295	166,615	\$678,862
-	-	-	-	-	-	-	-	-	-	-	-
\$527,169	\$96,000	-	-	\$500,000	\$211,000	\$55,000	-	\$17,500	\$764,975	-	\$131,830
1,321,000	525,000	-	\$225,000	270,000	-	-	\$250,000	-	-	-	-
\$723,800	\$1,743,700	-	-	-	-	-	\$339,800	-	-	\$263,200	\$329,000

CALIFORNIA MARITIME ACADEMY

The California Maritime Academy was established in 1929 to educate officers of the United States Merchant Marine. Subsequently the program has been broadened, but it is still directed toward providing well-trained, college-educated officers for the maritime industry.

The four-year program of the Academy, which the student attends for 11 months of each year, includes an annual three-month dockside exercise and cruise aboard the training ship, *Golden Bear*. The students operate the ship under the supervision of the licensed merchant marine officers who comprise the majority of the faculty. These cruises enable midshipmen to meet minimum U. S. Coast Guard regulations for time required at sea, and actual ship handling is learned under operating conditions.

The California Maritime Academy is under the direction of a Board of Governors appointed by the Governor, and the board adopted the following statement as the goal of the Academy:

"... To provide instruction in the nautical sciences, marine engineering and related fields, including all those necessary to provide the highest quality officer for the American Merchant Marine and California industries and licensing therein."

Inherent in the goal of the Academy are the following objectives:

1. To educate each midshipman in an accredited college program in nautical science, marine engineering and related fields.
2. To train each midshipman in the skills and knowledge essential to licensing in the American Merchant Marine.

SUMMARY OF PROGRAM REQUIREMENTS

	1976-77	1977-78	1978-79
I. Instruction	\$874,408	\$958,525	\$967,512
II. Academic support	436,778	534,540	591,624
III. Student services	880,646	1,143,953	1,191,694
IV. Institutional support	1,122,948	1,131,891	1,195,498
TOTALS, PROGRAMS	\$3,314,780	\$3,768,909	\$3,946,328
Reimbursements	-838,784	-1,001,578	-1,092,906
NET TOTALS, PROGRAMS	\$2,475,996	\$2,767,331	\$2,853,422
General Fund	2,046,467	2,243,909	2,346,270
Federal Funds	429,529	523,422	507,152
Personnel years	114	125.2	127.8
Enrollment	414	468	468
Graduates	8	96	103
Gross cost per student	\$8,007	\$8,053	\$8,432
General Fund cost per student	\$4,943	\$4,795	\$5,013
Annual student tuition and medical fees ¹	480	480	495
Annual student load (semester units) ²	45	45	45

¹ Annual cost of tuition and fees for three full semesters. Room and board costs are \$1,875 for the 11-month, three-semester, school year; out-of-state tuition costs are \$930 per year; student activity fees are \$80 per year.

² This is the average load for the school year (three semesters).

I. INSTRUCTION

Program Objectives and Description

The instruction program provides general education classes and specialized courses to prepare students for careers as licensed officers in the merchant marine and the maritime industry. The curriculum provides for specialization in either nautical industrial technology or marine engineering technology. A full list of options in related fields will be available in 1978-79 covering: Marine Transportation, Marine Business Management, Maritime Specialties, Instrumentation and Automation, Ocean Technology, Ship Construction Technology and Nuclear Technology. Satisfactory completion of the academic program and successful performance on the U. S. Coast Guard license examination enables a student to graduate from the four-year program with a Bachelor of Science degree in one of the specialties. Graduates are eligible for reserve commissions in the U. S. Navy or U. S. Coast Guard and, after passing U. S. Coast Guard examinations, are licensed as third mates or third assistant engineers in the merchant marine.

The Academy has been granted academic accreditation by the Western Association of Schools and Colleges and professional accreditation by the Engineers' Council for Professional Development and the National Association of Industrial Technology. *One additional laboratory technician and 0.3 part-time instructional help is proposed in 1978-79.*

Authority

Education Code Sections 25951, 16052, 26055, 26056.

Program Requirements	76-77	77-78	78-79	1976-77	1977-78	1978-79
Continuing program costs	36.9	38.3	38.3	\$874,408	\$928,655	\$946,770
Workload adjustments	-	3.6	1.3	-	29,870	20,742
Totals, Instruction	36.9	41.9	39.6	\$874,408	\$958,525	\$967,512
General Fund				480,924	694,345	752,018
Federal funds				13,430	28,422	10,552
Reimbursements				380,054	235,758	204,942

Program Elements

a. Undergraduate education	34.9	39.9	37.6	\$785,529	\$864,730	\$871,081
b. Adult maritime education	2	2	2	88,879	93,795	96,431

a. Undergraduate Education

Undergraduate Education is described in the program objective and description above.

Input	76-77	77-78	78-79	1976-77	1977-78	1978-79
Expenditures	34.9	39.9	37.6	\$785,529	\$864,730	\$871,081

For the list of standard (lettered) footnotes, see the end of the Governor's Budget.

CALIFORNIA MARITIME ACADEMY—Continued

b. Adult Maritime Education

The Adult Maritime Education program provides a service to the members of the maritime industry and related businesses. Vocational courses are provided in specialized subjects not available in private or community colleges. Support for this program is generated mainly through fees paid by enrollees and available federal funds (approximately 95% for 1978-79). These sources of funds will eventually eliminate the need for any General Fund commitment for this program.

Input	76-77	77-78	78-79	1976-77	1977-78	1978-79
Expenditures.....	2	2	2	\$88,879	\$93,795	\$96,431

II. ACADEMIC SUPPORT

Program Objectives and Description

To provide professional admissions and registration services in support of the Academy's instructional program. Support services also include operation of the library and routine maintenance of the training ship in port and at sea. A staff of skilled technical personnel instruct and assist midshipmen in performing the tasks required to operate and maintain the ship. *One additional library technician is proposed for 1978-79 to provide an adequate level of professional staff.*

Authority

Education Code Sections 25951, 26051-26055, 26062, 26101-26156.

Program Requirements	76-77	77-78	78-79	1976-77	1977-78	1978-79
Continuing program costs.....	13	15	15	\$436,778	\$534,540	\$573,837
Workload adjustment	—	—	1	—	—	17,787
Totals, Academic Support	13	15	16	\$436,778	\$534,540	\$591,624
General Fund				297,009	355,628	427,120
Federal funds				75,000	75,000	75,000
Reimbursements				64,769	103,912	89,504

Program Elements

a. Library	3	3	4	\$83,616	\$85,526	\$103,018
b. Ship operations	10	12	12	353,162	449,014	488,606

a. Library

The library develops, obtains and makes available to students and faculty the bibliographical and informational resources necessary to carry out the primary function of instruction. The library is being expanded to meet the needs of increased enrollment and a broadened curriculum.

Input	76-77	77-78	78-79	1976-77	1977-78	1978-79
Expenditures.....	3	3	4	\$83,616	\$85,526	\$103,018

b. Ship Operations

Ship operations provides the basis for practical seamanship, navigation and marine engineering instruction to all students. This includes daily operation and maintenance of the training ship, waterfront facilities, and all assigned small craft. An annual training-at-sea trimester is normally conducted in the months of January, February and March to provide the practical shipboard training necessary to meet Coast Guard licensing requirements. Annual shipyard overhaul and repair of the vessel is paid by the U.S. Maritime Administration (MARAD) and is not included in this budget.

Input	76-77	77-78	78-79	1976-77	1977-78	1978-79
Expenditures.....	10	12	12	\$353,162	\$449,014	\$488,606

III. STUDENT SERVICES

Program Objectives and Description

Included in this program are financial aid, health support, housing, and food. These are needed to support students, all of whom are required to live on campus.

The Academy's daily routine provides residence facilities and meals for the midshipmen on nearly a year-round basis. This continuing requirement is interrupted three times during the year: Christmas recess (two weeks); spring recess (one week); and summer recess (three weeks). Third-class midshipmen remain on campus during the sea training trimester to receive additional academic instruction. *For 1978-79 an additional two food service positions and one financial aid support position are proposed.*

Authority

Education Code Sections 26054, 26055.

Program Requirements	76-77	77-78	78-79	1976-77	1977-78	1978-79
Continuing program costs.....	20.8	27	27	\$880,646	\$1,143,953	\$1,157,373
Workload adjustments.....	—	—	3	—	—	34,321
Totals, Student Services	20.8	27	30	\$880,646	\$1,143,953	\$1,191,694
General Fund				332,384	67,045	55,008
Federal funds				154,301	420,000	421,600
Reimbursements				393,961	656,908	715,086

Program Elements

a. Financial aid	1	1	2	\$342,514	\$455,292	\$453,302
b. Student support (housing & food)	19.1	25	27	519,289	665,779	715,245
c. Health service	0.7	1	1	18,843	22,882	23,147

CALIFORNIA MARITIME ACADEMY—Continued

a. Financial Aid

Financial Aid includes financial counseling services, analyses of financial need, and administration, disbursement and collection of scholarships and loans to students.

Input	76-77	77-78	78-79	1976-77	1977-78	1978-79
Expenditures.....	1	1	2	\$342,514	\$455,292	\$453,302

b. Student Support

This program element provides professional guidance and counseling services, leadership training and practical management experience, food services for year-round operation for all students.

Input	76-77	77-78	78-79	1976-77	1977-78	1978-79
Expenditures.....	19.1	25	27	\$519,289	\$665,779	\$715,245

c. Health Service

This program element provides dispensary-type, outpatient medical services for all students. Costs are offset by student fees.

Input	76-77	77-78	78-79	1976-77	1977-78	1978-79
Expenditures.....	0.7	1	1	\$18,843	\$22,882	\$23,147

IV. INSTITUTIONAL SUPPORT

Program Objectives and Description

The institution requires executive management to direct the activities of the various departments. The administrative staff and plant operation personnel provide the necessary ancillary services in support of the training program provided for midshipmen. The 67-acre campus contains one classroom building, faculty office building, two residence halls, student commons building, engineering and laboratory building, combination auditorium/lecture hall, dining hall, gymnasium, seamanship building, library and administration building, which require continuous maintenance and upkeep. As a result of the scheduled completion of major educational facilities, it is proposed to add one additional maintenance position. In addition, an additional 0.3 temporary help position is proposed for 1978-79.

Authority

Education Code Sections 25951, 26051 et seq.

Program Requirements	76-77	77-78	78-79	1976-77	1977-78	1978-79
Continuing program costs.....	43.3	40.9	40.9	\$1,122,948	\$1,126,891	\$1,172,550
Workload adjustments.....	—	0.4	1.3	—	5,000	22,948
Totals, Institutional Support	43.3	41.3	42.2	\$1,122,948	\$1,131,891	\$1,195,498
General Fund				936,150	1,126,891	1,112,124
Federal funds				186,798	—	—
Reimbursements				—	5,000	83,374

SUMMARY BY OBJECT

PERSONAL SERVICES	76-77	77-78	78-79	1976-77	1977-78	1978-79
Authorized positions	114	121.2	121.2	\$1,616,339	\$1,895,253	\$1,933,621
Merit salary adjustment	—	—	—	—	—	(17,500)
Workload and administrative adjustments	—	3.7	—	—	22,870	4,286
Proposed new positions.....	—	0.3	6.6	—	3,900	84,209
Totals, Adjustments.....	—	4	6.6	—	\$26,770	\$88,495
Totals, Salaries and Wages	114	125.2	127.8	\$1,616,339	\$1,922,023	\$2,022,116
Estimated salary savings.....	—	—	—	—	-26,845	-33,490
Net Totals, Salaries and Wages	114	125.2	127.8	\$1,616,339	\$1,895,178	\$1,988,626
Staff benefits.....	—	—	—	326,258	421,820	443,786
Totals, Personal Services.....	114	125.2	127.8	\$1,942,597	\$2,316,998	\$2,432,412

OPERATING EXPENSES AND EQUIPMENT

General expenses				\$326,406	\$300,000	\$320,780
Printing				9,172	10,000	10,600
Communication				36,210	40,000	41,811
Travel—in-state				14,748	13,350	15,106
Travel—out-of-state				3,531	6,850	7,535
Equipment.....				35,770	43,700	42,400
Subsistence and personal care.....				243,487	279,011	305,825
Contract services				20,984	21,400	13,163
Instructional expense				651,277	737,600	756,696
Totals, Operating Expenses and Equipment				\$1,341,585	\$1,451,911	\$1,513,916
MINOR CAPITAL OUTLAY ¹				30,598	—	—
TOTALS, EXPENDITURES.....				\$3,314,780	\$3,768,909	\$3,946,328
Reimbursements				-838,784	-1,001,578	-1,092,906
NET TOTALS, EXPENDITURES.....				\$2,475,996	\$2,767,331	\$2,853,422

¹ Minor Capital Outlay is included in the Capital Outlay section beginning 1977-78.

CALIFORNIA MARITIME ACADEMY—Continued

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

General Fund

APPROPRIATIONS	1976-77	1977-78	1978-79
Budget Act appropriations	\$1,944,095	\$2,113,035	\$2,346,270
Allocation for employee compensation	127,961	130,874	-
Other—G.C. Section 14957-14960	152	-	-
Totals Available	\$2,072,208	\$2,243,909	\$2,346,270
Unexpended balance, estimated savings	-25,741	-	-
TOTALS, EXPENDITURES	\$2,046,467	\$2,243,909	\$2,346,270

Federal Funds ^f

APPROPRIATIONS			
Federal funds (expenditures)	\$429,529	\$523,422	\$507,152
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$2,475,996	\$2,767,331	\$2,853,422

REVENUES

	1976-77	1977-78	1978-79
Miscellaneous (General Fund)	\$1,059	-	-

CHANGES IN

AUTHORIZED POSITIONS	76-77	77-78	78-79	1976-77	1977-78	1978-79
Totals, Authorized Positions	114	121.2	121.2	\$1,616,339	\$1,895,253	\$1,933,621
Workload and Administrative Adjustments:						
Positions Established:						
Instruction:				Salary Range		
Technical and Clerical:						
Student asst, CMA	-	3.3	-	-	17,870	-
Institutional Support:						
General Admin:						
Temporary help	-	0.4	-	-	5,000	-
Positions Reclassified:						
Academic Support:						
Ancillary—Ship Operation:						
Stk clk	-	-	-1	819-980	-	-11,760
Marine electrician	-	-	1	1,206-1,323	-	14,472
Institutional Support:						
Physical Plant Operation:						
Supvr—bldg trades	-	-	-1	1,480-1,630	-	-19,560
Maint mechanic	-	-	1	1,294-1,418	-	17,016
General Admin:						
Temporary help	-	-	(0.3)	-	-	4,118
Totals, Workload and Administrative Adjustments	-	3.7	-	-	\$22,870	\$4,286
Proposed New Positions:						
Instruction:						
Technical and Clerical:						
Equipmt techn	-	-	1	1,206-1,323	-	14,472
Instructional Faculty:						
Temporary help	-	0.3	0.3	-	3,900	3,900
Academic Support:						
Library:						
Library tech asst I	-	-	1	857-1,024	-	10,518
Student Services—Student Support:						
Care and Subsistence:						
Supvng cook I	-	-	1	983-1,180	-	11,796
Food service asst II	-	-	1	757-904	-	9,084
Financial Aid:						
Clk typist II	-	-	1	718-936	-	8,802
Institutional Support:						
Physical Plant Operations:						
Chf of plant operations I	-	-	1	1,450-1,748	-	17,400
Gen Admin:						
Temporary help	-	-	0.3	-	-	8,237
Totals, Proposed New Positions	-	0.3	6.6	-	\$3,900	\$84,209
Totals, Adjustments	-	4	6.6	-	\$26,770	\$88,495
TOTALS, SALARIES AND WAGES	114	125.2	127.8	\$1,616,339	\$1,922,023	\$2,022,116

CALIFORNIA MARITIME ACADEMY—Capital Outlay

STATE BUILDING PROGRAM EXPENDITURES

Actual
1976-77Estimated
1977-78Proposed
1978-79

The California Maritime Academy was established in 1929 and is located on 67 acres adjacent to the north end of the Carquinez Bridge in Vallejo. In 1974, the Board of Governors developed an Academic Master Plan for the conversion to a four-year curriculum and achievement of full academic accreditation. Implementation of the Academic Plan required new physical facilities. A physical development plan was adopted by the Board of Governors and the Budget Act of 1975 appropriated \$5.7 million to complete the most critical portion of the capital improvement program.

The first phase of the program was completed in August of 1977. An additional \$2.2 million was appropriated by the Budget Act of 1977 to complete the second phase of the capital improvement program, which consisted of five major projects: corporation yard, phase II (shops); site development—roads, walks, parking and area lighting; welding laboratory, addition and alterations to the kitchen and dining area; repairs to the wharf and boathouse. The final phase of the construction program is proposed for 1978-79, and consists of two projects, an addition to the faculty office building for the radar simulation and computer science laboratories, and solar heating for the swimming pool, gym and residence halls. Also proposed is one minor project for \$25,000 to conserve water and energy.

MAJOR PROJECTS

Residence hall.....	\$191,849	-	-
Electrical distribution system, area and street lighting	7,500	-	-
Faculty office addition.....	-28,372	-	-
Administration addition	6,073	-	-
Library addition	-2,938	-	-
Corporation yard, phase I.....	-5,955	-	-
Auditorium—Lecture hall.....	-77,526	-	-
Physical education addition	-1,959	-	-
Mechanical utilities system	141,178	-	-
Welding laboratory facility	6,500	\$294,400 ^{g w c e}	-
Corporation yard, phase II.....	15,000	237,000 ^{g c e}	-
Site development, roads, walks, area lighting and parking	-	712,260 ^{g p w c}	-
Alterations to kitchen and dining facility	-	691,250 ^{g p w c e}	-
Wharf and boathouse.....	-	204,150 ^{g w c}	-
Alterations for radar simulation laboratory	-	4,500 ^{g p}	-
Radar simulation and computer science laboratory addition	-	-	\$504,600 ^{g p w c e}
This project will provide 3,600 square feet of space to accommodate a radar simulation and navigation laboratory and a computer science laboratory.			
Solar water heating-pool, gym and residence halls	-	-	238,000 ^{g p w c}
Public Works Employment Act, Title I	-	467,400 ^{f 1 p w c}	-
Widening of Upper Academy Road and construction of a parking area.	-	-	-
Totals, Major Projects	\$251,350	\$2,610,960	\$742,600

MINOR PROJECTS

Alterations and improvements, projects of \$100,000 or less.....	-2	\$62,700	\$25,000
(Number of projects for the budget year)	-2	-	1
Totals, Minor Projects.....	-2	\$62,700	\$25,000
TOTALS, EXPENDITURES, CAPITAL OUTLAY.....	\$251,350	\$2,673,660	\$767,600

RECONCILIATION WITH APPROPRIATIONS

Capital Outlay Fund for Public Higher Education

APPROPRIATIONS

Budget Act appropriation	\$243,100	\$2,143,560	\$742,600
Budget Act appropriation	-2	62,700	25,000
Transfer from Section 16352 of the Government Code	9,943	-	-
Transfer to Section 16352 of the Government Code	-4,312	-	-
Prior Year Balances Available:			
Budget Act of 1974, Item 398, as reappropriated by Section 10.8, Statutes of 1975	436,471	-	-
Budget Act of 1976, Item 401	-	78,422	-
Totals Available	\$685,202	\$2,284,682	\$767,600
Balance available in subsequent year	-78,422	-	-
Unexpended balance, estimated savings	-355,430	-78,422	-
TOTALS, EXPENDITURES.....	\$251,350	\$2,206,260	\$767,600

Federal Funds^f

APPROPRIATIONS

Federal funds (PWEA, Title I) ^{f 1}	-	\$467,400	-
TOTALS, EXPENDITURES (All Funds)	\$251,350	\$2,673,660	\$767,600

For the list of standard (lettered) footnotes, see the end of the Governor's Budget.

¹ Project authorized in 1977-78 for completion in 1978-79.

² Expenditures for 1976-77 minor projects are shown in the Support Budget.

BOARD OF GOVERNORS OF THE CALIFORNIA COMMUNITY COLLEGES

The objectives of the Board of Governors of the California Community Colleges are:

1. To give direction, coordination, planning, and leadership to California's Community Colleges.
2. To promote quality education in community colleges.
3. To improve district and campus programs through informational and technical services on a statewide basis, while recognizing the community oriented aspect of California's network of 105 community colleges.
4. To seek adequate financial support while ensuring the most prudent use of public funds.

The Board of Governors of the California Community Colleges has 15 members appointed to four-year terms by the Governor with the advice and consent of the Senate. The Board's headquarters is in Sacramento, headed by a chancellor appointed by the Board. The agency operates with administrative, professional, and clerical staff and has small regional offices working under its occupational education unit in Los Angeles, Oakland, and Sacramento.

The Board was established by Chapter 1549, Statutes of 1967, to provide statewide leadership to the public community college segment of California higher education.

SUMMARY OF PROGRAM REQUIREMENTS

	1976-77	1977-78	1978-79
I. Executive.....	\$637,818	\$848,097	\$966,053
II. Programs and operations.....	14,569,956	18,003,161	22,070,272
III. Community college apportionments.....	450,977,353	496,285,774	545,739,019
TOTALS, PROGRAMS	\$466,185,127	\$515,137,032	\$568,775,344
Reimbursements.....	-1,310,162	-1,566,892	-1,434,183
NET TOTALS, PROGRAMS	\$464,874,965	\$513,570,140	\$567,341,161
General Fund.....	464,459,634	512,966,539	566,718,334
Community Colleges Credentials Fund.....	387,385	503,601	522,827
Community College Fund for Instructional Improvement ^e	—	(50,000)	(2,000,000)
(General Fund Transfer to the Community College Fund for Instructional Improvement).....	—	(50,000)	(2,000,000)
Special Deposit Fund (Real Estate Endowment) ^e	27,946	100,000	100,000
Personnel years.....	132.3	151.7	150.1

SIGNIFICANT PROGRAM CHANGES

Program	Description	Dollars
II.	Instructional improvement program (Chapter 714/77).....	\$2,000,000
II.	Psychiatric technician training (Chapter 587/77).....	125,000
II.	EOPS increase for aid to disadvantaged students.....	2,156,762
III.	Community college apportionments.....	49,453,245

I. EXECUTIVE

Program Objectives and Description

The executive unit carries out the decisions of the Board of Governors, represents the interest of all California Community Colleges, and informs state and local government as well as the public about the status and goals of statewide planning.

Program Requirements	76-77	77-78	78-79	1976-77	1977-78	1978-79
Continuing program costs.....	19.7	19.4	15.6	\$637,818	\$751,442	\$607,952
Workload adjustments.....	—	4.5	8.9 ¹	—	96,655	358,101
Totals, Executive (General Fund)	19.7	23.9	24.5	\$637,818	\$848,097	\$966,053

Program Elements

a. Board of Governors.....	—	1.8	2	\$57,156	\$107,505	\$91,493
b. Chancellor's Office.....	5.5	5.7	5.7	164,134	191,140	197,004
c. Analytical studies.....	7.8	8.8	9.8	244,541	320,945	436,504
d. Government, district and public affairs.....	6.4	7.6	7	171,987	228,507	241,052

¹ Includes reestablishment of four executive positions.

a. Board of Governors

The Board establishes policy direction for the Chancellor and his staff, the 70 Community College districts, and the 105 colleges they maintain. The board's primary headquarters is in Sacramento, but its meetings are held on a rotating schedule at other locations in the state. From the \$150,000 unallocated in Item 326(e) of the Budget Act of 1977, one staff services analyst, 0.8 personnel-years in temporary help, and \$23,000 in contract services for special projects were administratively authorized. In the budget year it is proposed to continue the staff services analyst and to add one stenographer. These positions will be responsible to the Chancellor and will assist the Board of Governors in carrying out its responsibilities.

Input	76-77	77-78	78-79	1976-77	1977-78	1978-79
Expenditures.....	—	1.8	2	\$57,156	\$107,505	\$91,493

b. Chancellor's Office

The chancellor reports to the Board of Governors, directs programs and staff operations, and represents the California Community Colleges in National Conferences and Communications.

Input	76-77	77-78	78-79	1976-77	1977-78	1978-79
Expenditures.....	5.5	5.7	5.7	\$164,134	\$191,140	\$197,004

For the list of standard (lettered) footnotes, see the end of the Governor's Budget.

BOARD OF GOVERNORS OF THE CALIFORNIA COMMUNITY COLLEGES—Continued

c. Analytical studies

The major purpose of this office is to collect and analyze data, to develop a central information system necessary for fiscal and program decisions, and to coordinate the development of a statewide educational plan. From the \$150,000 unallocated in Item 326(e) of the Budget Act of 1977, one associate data processing analyst was administratively established, and it is proposed to continue this position in the budget year. It is also proposed to add one data processing technician and to increase by \$113,800 the funding for further development of the management information system.

Input	76-77	77-78	78-79	1976-77	1977-78	1978-79
Expenditures.....	7.8	8.8	9.8	\$244,541	\$320,945	\$436,504

d. Government, District, and Public Affairs

This unit maintains relationships with state and local governments, monitors legislative activities, and publishes public information. From the \$150,000 unallocated in Item 326(e) of the Budget Act of 1977, one associate governmental program analyst was administratively established, and it is proposed to continue this position in the budget year to increase the Chancellor's Office effectiveness in the legislative process.

Input	76-77	77-78	78-79	1976-77	1977-78	1978-79
Expenditures.....	6.4	7.6	7	\$171,987	\$228,507	\$241,052

II. PROGRAMS AND OPERATIONS

Program Objectives and Description

The Programs and Operations function concerns the development, implementation, and coordination of policies and procedures necessary to fulfill the goals established by the Board of Governors.

Program Requirements	76-77	77-78	78-79	1976-77	1977-78	1978-79
Continuing program costs.....	112.6	123.2	100	\$14,569,956	\$17,869,996	\$19,254,096
Workload adjustments.....	—	4.6	25.6 ¹	—	133,165	\$2,816,176
Totals, Programs and Operations	112.6	127.8	125.6	\$14,569,956	\$18,003,161	\$22,070,272
General Fund				12,844,463	15,832,668	20,013,262
Community Colleges Credential Fund.....				387,385	503,601	522,827
Community College Fund for Instructional Improvement				—	(50,000)	(2,000,000)
(General Fund Transfer to Community College Fund for Instructional Improvement)				—	(50,000)	(2,000,000)
Special Deposit Fund (Real Estate)				27,946	100,000	100,000
Reimbursements				1,310,162	1,566,892	1,434,183

¹ Includes reestablishment of ten executive positions.

Program Elements

a. Administrative and fiscal services.....	23.8	25.7	27.2	\$561,774	\$674,882	\$717,735
b. Credentials.....	21	30.4	25	427,746	663,260	628,113
c. Academic affairs	9.6	10.5	10.5	292,142	349,015	367,195
d. Facilities planning.....	10.9	10.6	10.9	325,370	454,511	371,714
e. (1) Student personnel services	8.1	9.6	10.2	253,277	309,097	341,830
e. (2) Extended opportunity programs and services (EOPS)	—	—	—	11,484,027	13,983,157	16,139,919
f. Occupational education.....	34.4	32.7	33.5	1,066,924	1,344,191	1,326,715
g. Regional adult and vocational education councils	4.8	5	5	157,615	171,129	177,051
h. Instructional improvement project	—	3.3	3.3	—	50,000	2,000,000
i. Legislative mandate.....	—	—	—	1,081	3,919	—

a. Administrative and Fiscal Services

This program element provides all necessary management and staff services for the chancellor's office and administers community college basic aid and equalization apportionments. Local plans are reviewed, coordinated, and recommended to the Board of Governors. In addition, district claims for reimbursement from the Community College Construction Program Fund are reviewed and processed for payment. From the \$150,000 unallocated in Item 326(e) of the Budget Act of 1977, one specialist in program and fiscal compliance, 0.5 stenographer, and 0.3 personnel years of temporary help were administratively established, and it is proposed to continue the specialist and the stenographer in the budget year. It is also proposed to add one associate governmental program analyst, 0.5 account clerk, and 0.5 stenographer in the budget year. These positions will enhance the Chancellor's Office ability to prepare fiscal reports dealing with the apportionment process, to assist the districts in meeting the accountability requirements of that process and other regulations of the Board of Governors, and to more expeditiously process EOPS claims.

Input	76-77	77-78	78-79	1976-77	1977-78	1978-79
Expenditures.....	23.8	25.7	27.2	\$561,774	\$674,882	\$717,735

b. Credentials

Administrators and teachers in California Community Colleges are required to obtain teaching credentials. The credentials office administers this program including application review, processing, revoking, and reinstatement of credentials. The fees collected are used only for the operating costs of this element. Due to inflationary increases in the cost of operations, the fee was raised from \$15 to \$20 per application, effective January 1, 1978. In the last quarter of the 1976-77 fiscal year, a grant was received from Title II of the Federal Public Works Employment Act of 1976, and this has been used to employ temporary staff to reduce the backlog of applications. This program has been extended into the 1978-79 fiscal year by an additional grant.

BOARD OF GOVERNORS OF THE CALIFORNIA COMMUNITY COLLEGES—*Continued*

Output				1976-77	1977-78	1978-79
Applications received.....				25,826	28,778	28,778
Clerical backlog at beginning of year				6,177	6,232	—
Analysts' backlog at beginning of year				4,016	4,876	—
Operations funded by Credentials fees:						
Applications processed by clerks				20,365	20,000	20,000
Applications processed by analysts				19,939	17,500	18,500
Clerical backlog at end of year.....				12,033	15,010	8,778
Analysts' backlog at end of year				12,372	16,154	10,278
Backlog program funded by Title II grant:						
Applications processed by clerks				5,436	15,010	8,778
Applications processed by analysts				5,057	16,154	10,000
Input				1976-77	1977-78	1978-79
Expenditures.....	76-77	77-78	78-79	\$427,746	\$663,260	\$628,113
Community College Credentials Fund	21	30.4	25	387,385	503,601	522,827
Reimbursements	16.9	16	16	40,361	159,659	105,286
	4.1	14.4	9			

¹ Reimbursements are Federal funds from Title II of the Public Works Employment Act of 1976.

c. Academic Affairs

This element concerns the approval of educational master plans and programs for community colleges and the provision of guidance to colleges in developing and implementing quality instructional programs to meet the wide range of needs of students and communities throughout the state. Academic affairs also coordinates with other sectors of California public higher education in the administration, and transfer of community college students into four-year institutions, reviews, and recommends on adult classes eligible for state apportionment, devises improved methods of instruction, and assists regional and state level planning by coordinating continuing education and special education programs.

Input				1976-77	1977-78	1978-79
Expenditures.....	76-77	77-78	78-79	\$292,142	\$349,015	\$367,195
	9.6	10.5	10.5			

d. Facilities Planning

Facilities Planning maintains and annually updates the five-year capital outlay program for the 105 community colleges and 70 districts. Most of the work is mandated by law, with the facilities planning section reviewing and assisting in programming, and planning construction projects.

This section also prepares annual capital outlay budgets for presentation to the Department of Finance and the Legislature, approves projects for state funding, reviews new campus site proposals, and annually updates facilities inventories for all community colleges.

Input				1976-77	1977-78	1978-79
Expenditures.....	76-77	77-78	78-79	\$325,370	\$454,511	\$371,714
	10.9	10.6	10.9			

e. (1) Student Personnel Services

Student Personnel Services has two major functions: to plan and direct staff efforts in developing and administering student personnel programs, and to supervise the use of state funds allocated to community colleges under Extended Opportunity Programs and Services (EOPS). The section evaluates EOPS project applications from districts and recommends on their approval to the Board of Governors, coordinates with districts and campuses on administration of EOPS, and reviews college EOPS three-year plans which are updated annually, as required by the Administrative Code. *From the \$150,000 unallocated in Item 326(e) of the Budget Act of 1977, one specialist in student affairs and 0.5 stenographer were administratively established in the current year and both are proposed for continuation in the budget year. It is also proposed to add 0.7 personnel years of temporary help. These positions are based on workload resulting from large increases in the size of the EOPS program.*

Input				1976-77	1977-78	1978-79
Expenditures.....	76-77	77-78	78-79	\$253,277	\$309,097	\$341,830
	8.1	9.6	10.2			

e. (2) Extended Opportunity Programs and Services

California Community Colleges, because of their open-door policy and their geographic accessibility, draw a large proportion of students who need the special services of programs for the disadvantaged. These include community college EOPS and college opportunity grants, federally funded vocational education programs, work-study programs, educational opportunity grants, and locally-funded district programs for disadvantaged students.

Even though poverty is the outstanding problem of most disadvantaged students, grants alone are not the only solution. Campus-oriented services to students disadvantaged because of language, social, and cultural backgrounds are also important.

In order to meet these ends, the objectives of EOPS are:

1. To identify disadvantaged community college students and, with necessary financial aid and services, to help them acquire the training and education they need to succeed in college and later as productive employees.
2. To help disadvantaged students reach full potential and build persistence and grade-point averages sufficiently to enable them to compete equally with others for jobs or transfer to four-year institutions.
3. To add to leadership skills of campus EOPS staff through in-service training.
4. To assess requirements for state funding of campus EOPS and recommend funding levels, to process allocations and monitor programs for maximum efficiency.

5. To assist campuses in coordinating their EOPS with federally funded programs for disadvantaged students, with special emphasis on occupational education, to aid campuses in developing goals for EOPS projects, to evaluate strengths and weaknesses of such programs, to recommend on regulations, and to provide EOPS data to the Board of Governors, the Administration, and Legislature.

Extended Opportunity Programs and Services received significant funding increases in 1976-77 and 1977-78. In order to serve a greater number of eligible students and to recognize inflation for grants and educational services, this budget proposes \$2,156,762 in additional funding. The funds which go directly to students are included in this increase so that the average grant can be raised from \$242 to \$257. It is anticipated that a total of 53,313 students will be served in 1978-79. Due to the ripple effect the number of students served will reach about 59,200 in 1980-81 and program costs will increase to approximately \$17,900,000.

BOARD OF GOVERNORS OF THE CALIFORNIA COMMUNITY COLLEGES—Continued

Input		1976-77	1977-78	1978-79
EOPS Expenditures		\$11,484,027	\$13,983,157	\$16,139,919
EOPS Budget Projections		1976-77	1977-78	1978-79
Total number of students		40,724	48,679	53,313
Total EOPS dollars		\$11,484,027	\$13,983,157	\$16,139,919
Average expenditure per student		\$282	\$287	\$303
Dollars for financial aid		\$5,737,537	\$6,390,303	\$7,412,751
Average grant		\$228	\$242	\$257
Percent of total funds		50	45.7	45.9
Dollars for administration		\$1,039,830	\$1,258,484	\$1,384,332
Percent of total funds		9	9	8.6
Dollars for educational support		\$4,637,756	\$6,250,471	\$7,250,546
Percent of total funds		40.4	44.7	44.9
Dollars for planning and special projects		\$68,904	\$83,899	\$92,290
Percent of total funds		0.6	0.6	0.6

f. Occupational Education

The functions of the Occupational Education Program are to plan, coordinate, and service occupational and technical programs in the colleges. Under state mandate the division also approves district and statewide plans and programs for community colleges. The staff assists districts with in-service training, maintains liaison with business and industry on training needed by job applicants coming from community colleges, produces publications dealing with curriculum material, and conducts evaluations for improving occupational programs.

This division also recommends on allocation of federal funds to districts on an entitlement basis and provides services to representatives of the Board of Governors sitting on the Joint Committee on Vocational Education. This program is conducted in accordance with an interagency agreement with the State Department of Education, recipient of Federal Vocational Education Act funds. *Chapter 587, Statutes of 1977, added a program for psychiatric technician training funded at \$175,000 in the current year, and \$125,000 is proposed in the budget year.*

Input	76-77	77-78	78-79	1976-77	1977-78	1978-79
Expenditures	34.4	32.7	33.5	\$1,066,924	\$1,344,191	\$1,326,715

g. Regional Adult and Vocational Education Councils

Chapter 1269, Statutes of 1975 (AB 1821), provided funds for Regional Adult and Vocational Education Councils. The primary responsibilities of the regional councils are to review and make recommendations on vocational and adult continuing education courses and to prevent unnecessary duplication of such courses within a region.

Input	76-77	77-78	78-79	1976-77	1977-78	1978-79
Expenditures	4.8	5	5	\$157,615	\$171,129	\$177,051

h. Instructional Improvement Project

Chapter 714, Statutes of 1977, provides a program consisting of grants and loans to the participating community colleges for innovative and nontraditional methods of instruction. *Two higher education specialists, 0.5 governmental program analyst, and a clerk typist were established in the current year and are proposed for continuation in the budget year.*

Input	76-77	77-78	78-79	1976-77	1977-78	1978-79
Expenditures	—	3.3	3.3	—	\$50,000	\$2,000,000

i. Legislative Mandates

Chapter 1252, Statutes of 1976, exempts retroactively to January 1, 1976, certain nonresident students from tuition fees. An appropriation of \$5,000 was made available to reimburse school districts for refunds to these students.

Input	1976-77	1977-78	1978-79
Expenditures	\$1,081	\$3,919	—

III. COMMUNITY COLLEGE APPORTIONMENTS

Apportionments of State Aid

This program includes the preparation of reports and the collection of a wide range of data from California Community Colleges for certification of the apportionments to be paid to each district. The distribution of community college aid for 1976-77 is shown in Figure 1.

The state participates with local jurisdictions in financing the operation of community colleges through several state subventions. The largest of these is made through transfers of funds from the General Fund to Section B of the State School Fund for apportionment to community college districts.

The major categories of the apportionment system are: (1) basic and equalization aid, and (2) special educational services. The apportionment of funds is based upon units of average daily attendance (ADA) of students in each community college district. Enactment of SB 1641 (Chapter 323, Statutes of 1976) replaced the State Foundation Program method of apportionment calculation with a procedure based on the prior year's statewide average State Aid Rate per ADA adjusted for inflation by 6 percent and equalized for relative wealth by the ratio of each district's assessed valuation per ADA divided into the statewide average wealth per ADA.

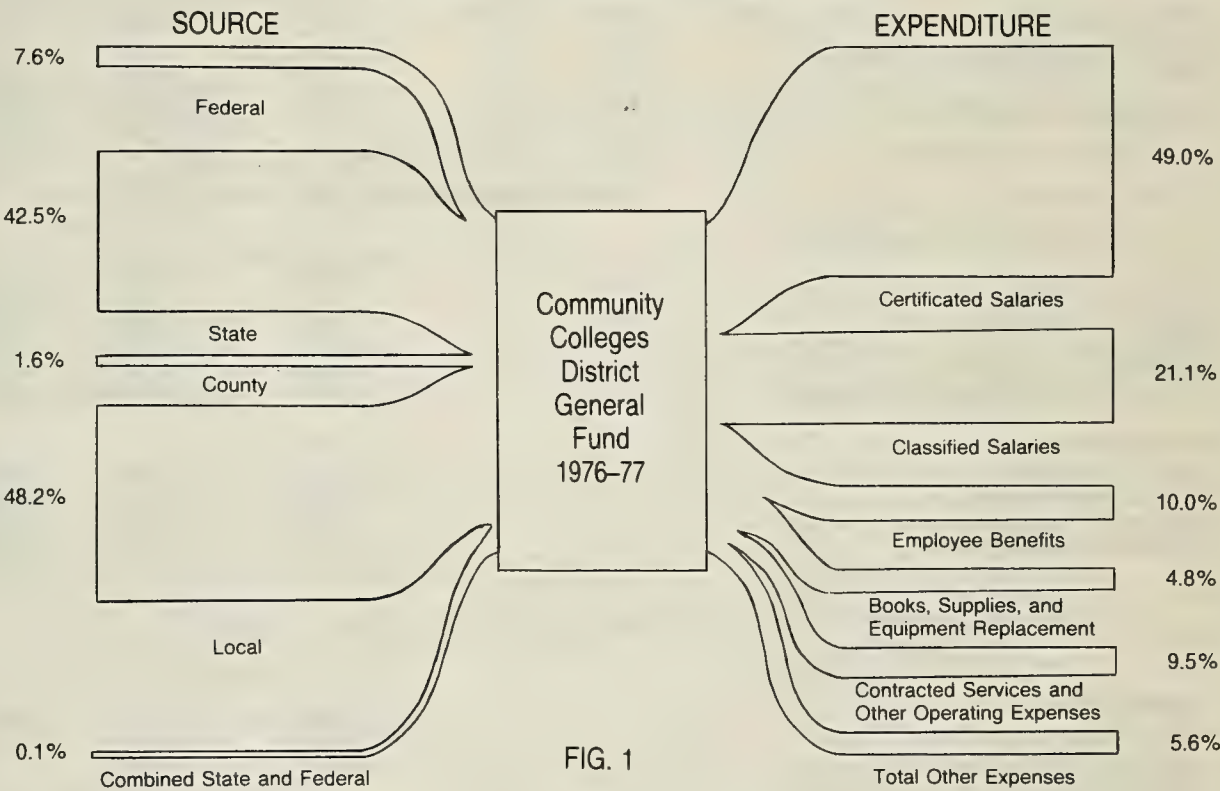
Other features of SB 1641 provide for a single student category for funding purposes by eliminating defined adults, a revised small district formula, and an additional \$4,000,000 of state aid for districts with a Demographic Factor greater than 1.0.

Enactment of AB 77 (Chapter 275, Statutes of 1976) reformed the funding procedures for handicapped students in community colleges and makes possible fuller utilization of state aid provided by statute.

BOARD OF GOVERNORS OF THE CALIFORNIA COMMUNITY COLLEGES—Continued

ADA by Fiscal Year		1976-77	1977-78	1978-79
Total ADA		721,884	748,400	773,200
Program Requirements		1976-77	1977-78	1978-79
Continuing program costs		\$450,977,353	\$496,285,774	\$545,739,019
Administrative Adjustments:				
Instructional improvement projects		—	—	1,800,000
Less transfers to community college fund for instructional improvement		—	—	-1,800,000
Totals, Community College Apportionments		\$450,977,353	\$496,285,774	\$545,739,019
General Fund		450,977,353	496,285,774	545,739,019

DISTRIBUTION OF COMMUNITY COLLEGE AID AT THE
COMMUNITY COLLEGE DISTRICT LEVEL



Summary of Community Colleges Apportionments

	1976-77	1977-78	1978-79
Apportionments—Regular:			
Basic aid	\$89,981,250	\$93,287,500	\$96,387,500
Equalization aid	333,451,766	379,802,120	429,729,930
Demographic factor	3,999,999	4,000,000	4,000,000
Totals, Regular Apportionments	\$427,433,015	\$477,089,620	\$530,117,430
Apportionments—Handicapped Students	6,562,816	8,799,766	9,122,996
Prior year adjustments	-3,214,180	2,000,000	—
Totals, Regular and Handicapped Apportionments ¹	\$430,781,651	\$487,889,386	\$539,240,426
Special Apportionments:			
State Teacher's Retirement	\$8,433,426	\$8,387,723	\$8,298,593
Annexation of nondistrict territory	11,762,276	8,665	—
Totals, Special Apportionments	\$20,195,702	\$8,396,388	\$8,298,593
Transfer to Community College Fund for Instructional Improvement	—	—	-1,800,000
TOTALS, APPORTIONMENTS	\$450,977,353	\$496,285,774	\$545,739,019

¹ For detail on handicapped apportionments see Table 1 below.

BOARD OF GOVERNORS OF THE CALIFORNIA COMMUNITY COLLEGES—Continued

Table I

Estimated Detail of Handicapped Apportionment by Expenditure Categories Under AB 77

(Chapter 275, Statutes of 1976) 1976-77 1977-78 1978-79

Special facilities		\$677,227	\$933,658	\$967,963
Special education materials		293,999	459,809	476,703
Special education assistance		5,070,561	6,611,288	6,854,106
Mobility assistance		171,283	225,517	233,804
Transportation		235,945	347,488	360,256
Program developmental services		113,801	222,006	230,164
Total Handicapped Apportionments		\$6,562,816	\$8,799,766	\$9,122,996

SUMMARY BY OBJECT

State Operations

PERSONAL SERVICES	76-77	77-78	78-79	1976-77	1977-78	1978-79
Authorized positions	132.3	146.7	118.3	\$2,343,471	\$2,800,041	\$2,268,276
Merit salary adjustments	—	—	—	—	(23,709)	(28,000)
Workload and administrative adjustments	—	-0.2	-2	—	-27,220	-52,032
Proposed new positions	—	9.5	37.2	—	96,403	783,893
Totals, Salaries and Wages	132.3	156	153.5	\$2,343,471	\$2,869,224	\$3,000,137
Estimated salary savings	—	-4.3	-3.4	—	-50,690	-40,596
Net Totals, Salaries and Wages	132.3	151.7	150.1	\$2,343,471	\$2,818,534	\$2,959,541
Staff benefits	—	—	—	411,191	503,081	554,152
Totals, Personal Services	132.3	151.7	150.1	\$2,754,662	\$3,321,615	\$3,513,693

OPERATING EXPENSES AND EQUIPMENT

General expenses		\$286,015	\$318,846	\$329,577
Travel—in-state		215,642	232,650	248,737
Travel—out-of-state		5,313	11,900	12,020
Facilities operations		155,552	167,348	180,570
Contractual services		243,437	653,791	582,089
Equipment		34,099	58,032	29,720
Totals, Operating Expenses and Equipment		\$940,058	\$1,442,567	\$1,382,713

Special Projects

Real estate education		\$27,946	\$100,000	\$100,000
TOTAL EXPENDITURES		\$3,722,666	\$4,864,182	\$4,996,406
Reimbursements		-1,310,162	-1,566,892	-1,434,183
NET TOTALS, EXPENDITURES		\$2,412,504	\$3,297,290	\$3,562,223

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

General Fund

APPROPRIATIONS	1976-77	1977-78	1978-79
Budget Act appropriation	\$1,805,970	\$2,326,029	\$2,839,396
Allocation for employee compensation	102,447	142,660	—
Chapter 323, Statutes of 1976	36,000	—	—
Chapter 587, Statutes of 1977	—	175,000	—
Chapter 714, Statutes of 1977	—	50,000	100,000
Prior Year Balances Available:			
Chapter 323, Statutes of 1976	—	19,379	—
Chapter 1269, Statutes of 1975	150,000	—	—
Totals Available	\$2,094,417	\$2,713,068	\$2,939,396
Balance available in subsequent year	-19,379	—	—
Unexpended balance, estimated savings	-77,865	-19,379	—
TOTALS, EXPENDITURES	\$1,997,173	\$2,693,689	\$2,939,396

Community Colleges Credentials Fund

APPROPRIATIONS	1976-77	1977-78	1978-79
Budget Act appropriation	\$450,000	\$486,425	\$522,827
Allocation for employee compensation	19,703	17,176	—
Totals Available	\$469,703	\$503,601	\$522,827
Unexpended balance, estimated savings	-82,318	—	—
TOTALS, EXPENDITURES	\$387,385	\$503,601	\$522,827

EDUCATION

BOARD OF GOVERNORS OF THE CALIFORNIA COMMUNITY COLLEGES—*Continued*Community College Fund for Instructional Improvement^e

APPROPRIATIONS	1976-77	1977-78	1978-79
Chapter 714, Statutes of 1977.....	—	\$50,000	\$100,000
Transfer from General Fund	—	-50,000	-100,000
Totals Available	—	—	—
TOTALS, EXPENDITURES.....	—	—	—

Special Deposit Fund^e

APPROPRIATIONS	1976-77	1977-78	1978-79
Government Code Section 16370 ¹	\$27,946	\$100,000	\$100,000
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$2,412,504	\$3,297,290	\$3,562,223

¹Chapter 1098, Statutes of 1975, endowed a real estate education program in the Community Colleges, and provided that earnings from the \$1,900,000 endowment be used for scholarships and the advancement of real estate education.

REVENUES

	1976-77	1977-78	1978-79
Miscellaneous (General Fund).....	\$2	—	—

SUMMARY BY OBJECT

RECONCILIATION WITH APPROPRIATIONS

LOCAL ASSISTANCE

Extended Opportunity Programs and Services

General Fund

APPROPRIATIONS	1976-77	1977-78	1978-79
Budget Act appropriation	\$11,484,027	\$13,983,157	\$16,139,919
Totals Available	\$11,484,027	\$13,983,157	\$16,139,919
TOTALS, EXPENDITURES.....	\$11,484,027	\$13,983,157	\$16,139,919

Apportionments

General Fund

APPROPRIATIONS	1976-77	1977-78	1978-79
Article IX, Section 6	\$138,757,320	\$129,939,120	\$134,712,000
Education Code 14020.....	—	366,337,989	412,827,019
Education Code 14020, and Chapter 323, Statutes of 1976	300,457,757	—	—
TOTALS, EXPENDITURES.....	\$439,215,077	\$496,277,109	\$547,539,019
Education Code 2111 (annexation of nondistrict territory)	11,762,276	8,665	—
Transfer to Community College Fund for Instructional Improvement.....	—	—	-1,800,000
NET TOTALS, EXPENDITURES.....	\$450,977,353	\$496,285,774	\$545,739,019

State School Fund

APPROPRIATIONS	1976-77	1977-78	1978-79
Article IX, Section 6, Education Code 14020, and Chapter 323, Statutes of 1976 ..	\$439,215,077	\$496,277,109	\$545,739,019
Less transfers from General Fund	-439,215,077	-496,277,109	-545,739,019
TOTALS, EXPENDITURES.....	—	—	—

Instructional Improvement

Community College Fund for Instructional Improvement^e

APPROPRIATIONS	1976-77	1977-78	1978-79
Chapter 714, Statutes of 1977.....	—	—	\$200,000
Transfer from General Fund	—	—	1,800,000
Less transfer to state operations.....	—	—	-100,000
TOTALS, EXPENDITURES.....	—	—	\$1,900,000
Less transfers from General Fund	—	—	-1,900,000
NET TOTALS, EXPENDITURES.....	—	—	—

General Fund

APPROPRIATIONS	1976-77	1977-78	1978-79
Transfer from General Fund	—	—	\$1,900,000
TOTALS, EXPENDITURES.....	—	—	\$1,900,000

BOARD OF GOVERNORS OF THE CALIFORNIA COMMUNITY COLLEGES—Continued

Legislative Mandates

General Fund

APPROPRIATIONS	1976-77	1977-78	1978-79
Chapter 1252, Statutes of 1976.....	\$5,000	—	—
Prior Year Balance Available:			
Chapter 1252, Statutes of 1976.....	—	\$3,919	—
Totals Available	\$5,000	\$3,919	—
Balance available in subsequent year	—3,919	—	—
TOTALS, EXPENDITURES.....	\$1,081	\$3,919	—
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$462,462,461	\$510,272,850	\$563,778,938
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$464,874,965	\$513,570,140	\$567,341,161

FUND CONDITION

Community Colleges Credentials Fund

	1976-77	1977-78	1978-79
Accumulated surplus, July 1.....	—	—	\$14
Revenues:			
Application fees	\$387,385	\$503,615	\$575,560
Totals, Resources	\$387,385	\$503,615	\$575,574
Expenditures	387,385	503,601	522,827
Accumulated surplus, June 30	—	\$14	\$52,747

FUND CONDITION

Community College Fund for Instructional Improvement *	1976-77	1977-78	1978-79
Accumulated surplus, July 1.....	—	—	—
Expenditures:			
State Operations, Board of Governors.....	—	\$50,000	\$100,000
Local Assistance, grants	—	—	900,000
Local Assistance, loans	—	—	1,000,000
Less Transfers from the General Fund:			
Chapter 714, Statutes of 1977.....	—	—50,000	—200,000
Reallocation of amount transferred to the State School Fund.....	—	—	—800,000
Authorized reallocation of amount transferred to the State School Fund	—	—	—1,000,000
NET TOTALS, EXPENDITURES.....	—	—	—
Accumulated Surplus, June 30	—	—	—

CHANGES IN

AUTHORIZED POSITIONS	76-77	77-78	78-79	1976-77	1977-78	1978-79
Totals, Authorized Positions	132.3	146.7	118.3	\$2,343,471	\$2,800,041	\$2,268,276
Workload and Administrative Adjustments:						
Positions Abolished:						
Occupational Education:				Salary Range		
Specialist in industrial education	—	—1	—1	2,070-2,499	—24,840	—26,016
Specialist in public services education....	—	—1	—1	2,070-2,499	—24,840	—26,016
Positions Established:						
Board of Governors:						
Temporary help	—	0.8	—	—	9,608	—
Government, District and Public Affairs:						
Temporary help	—	0.7	—	—	9,000	—
Administrative and Fiscal Services:						
Temporary help	—	0.3	—	—	3,852	—
Totals, Workload and Administrative Adjustments	—	—0.2	—2	—	—\$27,220	—\$52,032
Proposed New Positions:						
Chancellor's Office:						
CEA III ¹	—	—	1	2,374-3,156	—	37,872
Board of Governors:						
Staff services analyst (eff 12-1-77).....	—	1	1	987-1,184	6,909	12,262
Steno	—	—	1	702-838	—	8,610
Analytical Studies:						
CEA II ¹	—	—	1	2,160-2,878	—	34,440
Asso DP (eff 12-1-77).....	—	1	1	1,556-1,876	10,892	19,338
DP Techn	—	—	1	844-924	—	10,368
Government, District, and Public Affairs:						
CEA II ¹	—	—	1	2,160-2,878	—	27,180
Staff counsel II ¹	—	—	1	2,210-2,671	—	32,052
Asso governmental program analyst (eff 12-1-77)	—	1	1	1,556-1,876	10,892	19,338

BOARD OF GOVERNORS OF THE CALIFORNIA COMMUNITY COLLEGES—Continued

	76-77	77-78	78-79	1976-77	1977-78	1978-79
Administrative and Fiscal Services:						
CEA II ¹	—	—	1	2,160-2,952	—	35,424
Administrator ¹	—	—	1	2,273-2,748	—	32,976
Specialist (eff 12-1-77)	—	1	1	2,070-2,499	14,490	25,722
Asso GP analyst	—	—	1	1,556-1,876	—	18,672
Clk typist II	—	—	0.5	718-857	—	4,308
Account clk II	—	—	0.5	718-857	—	4,308
Steno (eff 12-1-77)	—	0.5	0.5	702-838	2,457	4,352
Academic Affairs:						
CEA II ¹	—	—	1	2,160-2,870	—	33,110
Administrator ¹	—	—	1	2,273-2,748	—	28,620
Student Personnel Services:						
Administrator ¹	—	—	1	2,273-2,748	—	32,976
Specialist in student personnel services (eff 12-1-77)	—	1	1	2,070-2,499	14,490	25,722
Steno (effective 12-1-77)	—	0.5	0.5	702-838	2,457	4,352
Temporary help	—	—	0.7	—	—	7,817
Facilities Planning:						
Administrator	—	—	1	2,273-2,748	—	32,976
Occupational Education:						
CEA II ¹	—	—	1	2,160-2,952	—	35,424
Administrator ¹	—	—	3	2,273-2,748	—	98,928
Credentials Office (Title II):						
Certification off I	—	—	3	987-1,294	—	40,770
Clk typist II	—	—	1	718-857	—	9,472
Clk typist I	—	—	2	657-783	—	16,596
Clk I	—	—	1	630-750	—	7,957
Asst clk	—	—	2	536- 635	—	13,539
Instructional Improvement: (eff 1-1-78)						
Specialist	—	2	2	2,070-2,499	24,840	50,268
Asoc GP	—	0.5	0.5	1,556-1,876	4,668	9,336
Clk typist II	—	1	1	718-857	4,308	8,808
Total Proposed New Positions	—	9.5	37.2	—	\$96,403	\$783,893
Total Adjustments	—	9.3	35.2	—	\$69,183	\$731,861
TOTALS, SALARIES AND WAGES	132.3	156	153.5	\$2,343,471	\$2,869,224	\$3,000,137

¹Positions reestablished. These positions were made limited term to June 30, 1978, by legislative action to provide flexibility for the new Chancellor. At the request of the Board of Governors and the new Chancellor, they are proposed for reestablishment.

CALIFORNIA COMMUNITY COLLEGES—Capital Outlay

STATE BUILDING PROGRAM EXPENDITURES	Actual 1976-77	Estimated 1977-78	Proposed 1978-79
TOTALS, EXPENDITURES, CAPITAL OUTLAY	\$68,442,556	\$85,513,329	\$30,677,628
State Construction Program Fund ^a	729,130	6,175,500	—
Capital Outlay Fund for Public Higher Education ^b	35,418,800	38,033,522	16,096,400
Federal funds (PWEA Title I) ^c	—	509,000	—
District funds ^e	32,294,626	40,795,307	14,581,228

GENERAL ANALYSIS

There are 105 colleges in operation, administered by 70 separate governing districts, serving the entire State of California from Eureka and Weed in the north to Chula Vista and Imperial in the south.

California Public community colleges by law have three principal purposes: (1) offering transfer courses; (2) providing vocational training; and (3) providing general education. Transfer courses are similar and equivalent to the standard lower division (freshman and sophomore) offerings of the public and private universities and colleges. In addition, each community college attempts to satisfy the needs particular to each community.

In recognition of the continuing need for state support of the Community College Capital Outlay Programs, the Legislature enacted and the electorate approved State General Obligation Bond issues of \$50 million in 1965, \$65 million in 1968, and \$160 million in 1972. Because the bond funds that traditionally provided financing are exhausted and a proposed bond issue was defeated by the people in 1976, the Budget Acts of 1975-76, 1976-77 and 1977-78 provided appropriations of \$20,407,400, \$41,757,300 and \$26,767,200 respectively from the Capital Outlay Fund for Public Higher Education (COFPE). An additional \$6,200,000 was appropriated from the residue funds of prior bonds.

Included in the 1978-79 budget are 27 districts with a total capital outlay program of \$30,677,628. Of this amount, a state appropriation of \$16,096,400 is to be provided from the Capital Outlay Fund for Public Higher Education. The remaining funds in the amount of \$14,581,228 are from district matching funds.

The following constitutes a breakdown of the anticipated \$16,096,400 of state matching funds for 59 projects. The types of projects included in the 1978-79 Capital Outlay Program are as follows:

Site Development, Utilities and Physical Plant.

Site development projects totaling \$1,920,800, including off-site development, utilities, and physical plant facilities, are included for four districts and represent 11.9 percent of the total 1978-79 Capital Outlay Program.

General Academic and Lecture Facilities.

General academic and lecture facility projects totaling \$2,584,500 in twelve districts, representing 16.1 percent of the total 1978-79 Capital Outlay Program.

CALIFORNIA COMMUNITY COLLEGES—Capital Outlay—Continued

STATE BUILDING PROGRAM
EXPENDITURESActual
1976-77Estimated
1977-78Proposed
1978-79

GENERAL ANALYSIS—Continued

Science and Vocational Technology Facilities.

Science and vocational technology programs have been expanding significantly in all districts. Included in this proposed program are additional facilities for 11 districts, totaling \$4,078,800, which represents 25.3 percent of the total 1978-79 Capital Outlay Program.

Libraries and Resource Materials Centers.

The funds for the construction of new, and the expansion of existing library and resource material centers in nine districts total \$3,657,100 and represent 22.7 percent of the total 1978-79 Capital Outlay Program.

Physical Education Facilities.

Physical Education projects total \$59,300 for equipment for one district, and represents .4 percent of the total 1978-79 Capital Outlay program.

Remodeling Projects.

Remodeling projects have increased in numbers and costs, totaling \$3,555,900, and are included for 12 districts which represent 22.1 percent of the total 1978-79 Capital Outlay Program.

Other Projects

This includes theater equipment (\$240,000), for one district and represents 1.5 percent of the 1978-79 Capital Outlay Program.

MAJOR PROJECTS

Allan Hancock Joint Community College District	\$200,200 ^g	—	—
Butte Community College District.....	—	\$170,200 ^g	—
Cabrillo Community College District	192,032 ^g	1,047,700 ^g	\$73,800 ^g
Cabrillo College:			
Music facilities	—	—	73,800 ^{gE}
This request will provide the initial and only phase of equipment for classrooms, offices, teaching laboratories, and practice rooms for music. The building will contain 14,456 assignable square feet.			
Cerritos Community College District	1,476,300 ^g	310,400 ^g	—
	—	54,900 ^a	—
Chaffey Community College District.....	1,877,717 ^g	114,794 ^g	—
	—	190,300 ^a	—
Coast Community College District	5,129,300 ^g	1,548,500 ^g	294,100 ^g
	—	496,800 ^a	—
Golden West College:			
Educational unit #2A.....	—	—	90,000 ^{gE}
This request will provide the initial and only phase of equipment for classrooms, offices, and teaching laboratories for psychology. The building will contain 17,461 assignable square feet.			
Orange Coast College:			
Relocate instructional materials center	—	—	204,100 ^{gWCE}
This project will provide remodeling of vacated chemistry building into a classroom, offices, and an instructional materials center. Also includes remodeling of existing instructional materials center into teaching laboratories for art. The remodeling will consist of 11,361 assignable square feet.			
Compton Community College District	—	51,700 ^g	26,400 ^g
Compton College:			
Remodel classrooms.....	—	—	26,400 ^{gE}
This request will provide the initial and only phase of equipment for a study skills center. The remodeled area will consist of 3,469 assignable square feet.			
Contra Costa Community College District.....	369,300 ^g	2,961,700 ^g	19,700 ^g
	—	18,100 ^a	—
Los Medanos College:			
Administration of justice building	—	—	19,700 ^{gE}
This request will provide the initial and only phase of equipment for offices, tutorial area, and teaching laboratories for police and fire sciences. The building will contain 3,562 assignable square feet.			
Foothill-DeAnza Community College District.....	434,700 ^g	—	41,100 ^g
	—	18,600 ^a	—
Foothill College:			
Library addition	—	—	41,100 ^{gW}
This project will provide library study, stack, processing areas, offices, audio-visual preparation, preview, repair, and storage areas. Also includes the remodeling of 11,565 assignable square feet of existing space. The addition will provide 12,708 assignable square feet.			
Glendale Community College District.....	—	—	1,143,800 ^g
Glendale College:			
Remodel classroom, laboratory, and administration building.....	—	—	1,143,800 ^{gWC}
This project consists of remodeling and air-conditioning of classrooms, offices, teaching laboratories for business, data processing, home economics, drafting technology, and study skills. It also includes the addition of 2,268 gross square feet of mechanical room and an elevator. The remodeling will consist of 25,443 assignable square feet.			

CALIFORNIA COMMUNITY COLLEGES—Capital Outlay—*Continued*

STATE BUILDING PROGRAM EXPENDITURES	Actual 1976-77	Estimated 1977-78	Proposed 1978-79
Grossmont Community College District.....	3,257,900 ^g	2,112,300 ^g	994,500 ^g
Cuyamaca College:			
Vocational technical and arts building, phase I..... This request will provide the first phase of equipment for classrooms, offices, and teaching laboratories for biology, physics, chemistry, electronics, architecture, metal trades, and drafting. Also includes an interim multipurpose room for physical education and interim library space. The buildings will contain 45,560 assignable square feet.	-	-	260,100 ^{gE}
Power plant and maintenance facility, phase I..... This request will provide equipment for an office, warehousing, and maintenance shops. The building contains 5,172 assignable square feet.	-	-	9,900 ^{gE}
Initial complement of library books..... This request will provide the initial complement of library books and reference materials for the campus.	-	-	126,200 ^{gE}
Off-site development, phase II..... This project will provide the relocation of an existing telephone line and fees for sewer and water connections to the campus.	-	-	448,600 ^{gWC}
Learning resources center..... This project will provide classrooms, offices, and teaching laboratories for business, english, and physical sciences. Also includes library study, stack, processing space, audio-visual areas, a learning skills center, and initial food service facilities. The building will contain 46,222 assignable square feet.	-	-	149,700 ^{gW}
Hartnell Community College District.....	165,900 ^g	-	-
Imperial Community College District.....	-	163,100 ^g	-
Kern Community College District.....	269,800 ^g	435,100 ^g	55,700 ^g
Porterville College:			
Library instructional materials center..... This request will provide the initial and only phase of equipment for library study, stack, processing areas, offices, audio-visual distribution, repair, preparation, storage areas, a campus reproduction area, and a diagnostic testing area. The building will contain 18,584 assignable square feet.	-	-	55,700 ^{gE}
Lassen Community College District.....	292,300 ^g	2,897,600 ^g	1,540,600 ^g
Lassen College:	-	54,500 ^a	-
Creative arts building, phase I..... This request will provide the initial and only phase of equipment for teaching laboratories for art, music, photography, and graphic arts. Also provides a television studio with related facilities, a learning skills center, audio-visual preparation area, and a learning resources center. The building will contain 21,679 assignable square feet.	-	-	411,600 ^{gE}
Fire and safety project..... This project will provide an additional 100,000 gallon water storage tank, four additional fire hydrants, and a new well which will enable the college to provide the amount of water flow necessary for one hour of fire protection.	-	-	208,400 ^{gWC}
Trades building..... This project will provide a classroom, offices, and teaching laboratories for auto mechanics, auto body, and welding. The building will contain 10,450 assignable square feet.	-	-	920,600 ^{gWC}
Los Angeles Community College District.....	1,115,405 ^g	378,195 ^g	98,900 ^g
East Los Angeles College:	-	248,600 ^a	-
Library building..... This request will provide the initial and only phase of equipment for library study, stack, processing areas, a classroom, and office space. The building will contain 34,256 assignable square feet.	-	-	49,700 ^{gE}
Los Angeles Trade-Tech College:			
Library building..... This request will provide the initial and only phase of equipment for lecture halls, office space, and general library space consisting of study, stack, carrel, and processing areas. The building contains 38,946 assignable square feet.	-	-	49,200 ^{gE}
Los Rios Community College District.....	-	80,100 ^a	812,200 ^g
Sacramento City College:			
Administration of justice and fine arts remodel..... This project will remodel space vacated by the new administration building into offices and teaching laboratories for police science, ceramics, art, and photography. Also includes library study areas. The remodeling consists of 12,484 assignable square feet.	-	-	335,600 ^{gWC}
Nursing labs addition and remodel..... This project will provide offices, an auto tutorial area, and teaching laboratories for nursing. Also includes 3,011 assignable square feet of remodeling in the existing nursing building. The addition will contain 4,756 assignable square feet.	-	-	476,600 ^{gWC}

CALIFORNIA COMMUNITY COLLEGES—Capital Outlay—*Continued*

STATE BUILDING PROGRAM EXPENDITURES	Actual 1976-77	Estimated 1977-78	Proposed 1978-79
Marin Community College District	—	925,600 ^g	92,700 ^g
College of Marin:	—	69,900 ^a	—
Ventilation hoods for CAL-OSHA requirements	—	—	92,700 ^{gWC}
This project will provide the modification of 22 fume hoods, the installation of eight new fume hoods and seven new exhaust hoods in the science and fine arts buildings. Also modification of the paint spray booth in the corporation yard.	—	—	—
Mendocino Community College District	175,400 ^g	—	—
Merced Community College District	331,200 ^g	23,900 ^g	1,125,300 ^g
Merced College:	—	59,300 ^a	—
Science lab conversion	—	—	228,300 ^{gWC}
This project will provide a classroom, offices, conference room, and teaching laboratories for life science, chemistry, mathematics, and computer science. Also includes a balance and instrument room and physical science service area. The conversion will consist of 6,565 assignable square feet.	—	—	—
Allied health center	—	—	858,400 ^{gCE}
This project will provide a classroom, offices, and teaching laboratories for nursing, radiology, and dental assisting. The building will contain 8,570 assignable square feet.	—	—	—
Humanities and social science building	—	—	38,600 ^{gW}
This project will provide classrooms, offices, a tutorial center, and teaching laboratories for speech, geography, psychology, and reading. The building will contain 13,870 assignable square feet.	—	—	—
Napa Community College District	—	2,634,400 ^g	—
North Orange County Community College District	5,139 ^g	—	—
Palomar Community College District	1,469,200 ^g	1,922,200 ^g	2,625,800 ^g
Palomar College:	—	298,700 ^a	—
Educational theater	—	—	240,000 ^{gE}
This request will provide the initial and only phase of equipment for the 400 seat theater, stage, greenroom, make-up rooms, scene shop, and other related facilities. Also includes the remodeling of 4,819 assignable square feet of old drama lab into a television studio and audio-visual space. The building will contain 15,439 assignable square feet.	—	—	—
Art and music building addition	—	—	56,100 ^{gE}
This request will provide the initial and only phase of equipment for music practice rooms and teaching laboratories for art and music. The additions will contain 7,224 assignable square feet.	—	—	—
General instruction building	—	—	39,800 ^{gW}
This project will provide general purpose classrooms, offices, and teaching laboratories for business administration. The building will contain 13,901 assignable square feet.	—	—	—
Library building	—	—	2,289,900 ^{gC}
This project will provide library study, stack, carrel, service areas, offices, audio-visual production, repair, recording, service, and storage areas. The building will contain 42,618 assignable square feet.	—	—	—
Pasadena Area Community College District	—	—	292,900 ^g
Pasadena City College:	—	—	292,900 ^{gWC}
Remove architectural barriers	—	—	—
This project will provide the removal of architectural barriers for the physically handicapped by providing three new elevators, a minivator, four pairs of automatic doors, pivoting hoist, bridge, and modification of seven elevators to service the blind, and nine ramps.	—	—	—
Peralta Community College District	1,624,955 ^g	808,110 ^g	1,524,000 ^g
College of Alameda:	—	148,200 ^a	—
Convert former library	—	—	172,200 ^{gWC}
This project will convert the old interim library space into teaching laboratories for biology, earth science, and nautical science. Also includes a multipurpose assembly area. The conversion will consist of 6,629 assignable square feet.	—	—	—
Diesel mechanics building	—	—	897,900 ^{gWC}
This project will provide a classroom, an office, and teaching laboratories for diesel mechanics. Also includes remodeling of 5,444 assignable square feet of vacated space into an auto body and welding shop. The building will contain 8,529 assignable square feet.	—	—	—
Feather River College:	—	—	313,600 ^{gWC}
Library and audio-visual addition	—	—	—
This project will provide library reading, study, processing areas, an office, media production and service areas. The addition will contain 4,800 assignable square feet.	—	—	—
Public Works Employment Act, Title I:	—	509,000 ⁿ	—
Outdoor physical education facilities	—	—	—

CALIFORNIA COMMUNITY COLLEGES—Capital Outlay—*Continued*

STATE BUILDING PROGRAM EXPENDITURES		Actual 1976-77	Estimated 1977-78	Proposed 1978-79
Laney College:				
Convert labs A202 and F254		-	-	40,700 ^{SE}
This request will provide the initial and only phase of equipment for teaching laboratories for applied arts and business. The converted area consists of 4,030 assignable square feet.				
Merritt College:				
Horticulture building		-	-	99,600 ^{SE}
This request will provide the initial and only phase of equipment for a greenhouse, lathhouse, storage, offices, classrooms, and teaching laboratories for horticulture. The buildings will contain 17,511 assignable square feet.				
Rancho Santiago Community College District		-	206,800 ^S	-
Redwoods Joint Community College District		322,400 ^S	426,300 ^S	34,500 ^S
		-	26,700 ^A	-
College of the Redwoods:				
Science laboratory facilities		-	-	34,500 ^{SE}
This request will provide the initial and only phase of equipment for an astronomy teaching laboratory and offices. The building will contain 2,729 assignable square feet.				
Riverside Community College District		440,700 ^S	205,700 ^S	155,900 ^S
		-	93,300 ^A	-
Riverside City College:				
Elevator to art and ceramics buildings		-	-	155,900 ^{WC}
This project will provide a three level elevator to serve the two lower levels of the art and ceramics buildings and a bridge from the upper level to the upper level of the campus for physically handicapped students. Also includes necessary ramps, walkways, handrails, and landscaping.				
Saddleback Community College District		145,900 ^A	-	1,364,500 ^S
Saddleback College:				
General classroom building		-	-	1,364,500 ^{SC}
This project will provide classrooms, offices, and teaching laboratories for home economics, business, and social science. The building will contain 53,229 assignable square feet.				
San Diego Community College District		342,469 ^S	533,000 ^S	847,800 ^S
		139,107 ^A	149,900 ^A	-
San Diego City College:				
Remodeling, phase III		-	-	16,200 ^{SE}
This request will provide the initial and only phase of equipment for counseling offices and teaching laboratories for home economics. The remodeled area consists of 3,833 assignable square feet.				
San Diego Mesa College:				
Art Addition		-	-	29,800 ^{SE}
This request will provide the initial and only phase of equipment for offices, teaching laboratories for art, ceramics, and sculpture. The building will contain 6,704 assignable square feet.				
San Diego Miramar College:				
Site development, phase I		-	-	773,300 ^{WC}
This project will provide the first phase of rough and finish grading, utilities including water, gas, electrical, and sanitary sewer, storm drains, and a main access road with lighting, sidewalks, and curbs and gutters.				
Central utility plant		-	-	28,500 ^{SW}
This project will provide space for boilers, chillers, cooling tower, electrical substation and switchboard. Also includes 6,700 linear feet of elevated utility carrier. The building will contain 3,576 assignable square feet.				
San Francisco Community College District		410,600 ^S	-	-
		424,683 ^A	-	-
San Jose Community College District		2,000,900 ^S	3,532,400 ^S	774,100 ^S
		-	362,500 ^A	-
Evergreen Valley College:				
Library building		-	-	231,500 ^{SE}
This request will provide the initial and only phase of equipment for classrooms, offices, and teaching laboratories for mathematics, computer assisting, and speech. Also includes library reading, stack, processing space, audio-visual preparation and storage areas, and a television studio. The building will contain 47,638 assignable square feet.				
San Jose City College:				
Central utility plant		-	-	452,100 ^{WC}
This project will provide the campus with the ability to utilize an alternate source of fuel and conserve energy by providing a central boiler plant with a hot water supply and return loop serving all present permanent facilities. The building will contain 2,925 outside gross square feet.				
Outdoor construction technology laboratory		-	-	90,500 ^{WC}
This project will provide office space and a teaching laboratory for outdoor construction technology. The building will contain 3,363 assignable square feet.				

CALIFORNIA COMMUNITY COLLEGES—Capital Outlay—Continued

STATE BUILDING PROGRAM EXPENDITURES		Actual 1976-77	Estimated 1977-78	Proposed 1978-79
San Luis Obispo Community College District		205,700 ^g	5,800 ^g	—
Santa Barbara Community College District		562,000 ^g	884,200 ^g 539,400 ^a	189,600 ^g —
Santa Barbara City College:				
Remodel administration building		—	—	79,900 ^{gE}
This request will provide the initial and only phase of equipment for classrooms, offices, and teaching laboratories for business, electronics, drafting, graphic arts, and anthropology. The remodeling will consist of 20,483 assignable square feet.				
Physical science addition and remodeling		—	—	66,000 ^{gE}
This request will provide the initial and only phase of equipment for classrooms, offices, and teaching laboratories for chemistry. Also includes 4,383 assignable square feet of renovation in the existing science building. The addition will contain 5,728 assignable square feet.				
Campus center addition and remodel		—	—	43,700 ^{gE}
This request will provide the initial and only phase of equipment for hotel management teaching laboratories. The addition contains 3,840 assignable square feet.				
Santa Monica Community College District		148,000 ^g	5,570,600 ^g 433,300 ^a	— —
College of the Sequoias Community College District		152,577 ^g	1,566,823 ^g	79,700 ^g
College of the Sequoias:				
Instructional media center		—	—	79,700 ^{gE}
This request will provide the initial and only phase of equipment for library study and stack areas, offices, learning skills laboratory, a television studio, audio-visual production and service areas. The building contains 14,682 assignable square feet.				
Sierra Joint Community College District		452,800 ^g	43,300 ^g 80,700 ^a	— —
Siskiyou Joint Community College District		140,600 ^g	—	—
Solano County Community College District		1,309,700 ^g	30,300 ^g	130,100 ^g
Solano College:				
Multidiscipline buildings		—	—	130,100 ^{gE}
This request will provide the initial and only phase of equipment for classrooms, offices, and teaching laboratories for fine arts, nursing, social science, and fire science. The buildings contain 22,998 assignable square feet.				
Sonoma County Junior College District		1,800,000 ^g	3,067,600 ^g 929,400 ^a	1,120,900 ^g —
Santa Rosa Junior College:				
Remodel Analy Hall		—	—	75,400 ^{gE}
This request will provide the initial and only phase of equipment for classrooms, offices, and teaching laboratories for art, ceramics, sculpture, jewelry craft, printmaking, and photography. Also includes 1,435 assignable square feet of new kiln and storage area. The remodeled area consists of 15,185 assignable square feet.				
Trade technical center		—	—	260,400 ^{gE}
This request will provide the initial and only phase of equipment for classrooms, offices, and teaching laboratories for auto mechanics, machine shop, and welding. The building contains 31,922 assignable square feet.				
Music building, phase I		—	—	52,600 ^{gE}
This request will provide the initial and only phase of equipment for classrooms, offices, study area, practice rooms, and teaching laboratories for music. The building contains 9,353 assignable square feet.				
Bussman hall remodeling and expansion		—	—	732,500 ^{gWC}
This project will provide a classroom, offices, teaching laboratories for construction technology, civil engineering, electronics, and administrative data processing areas. The remodeling will consist of 15,898 assignable square feet.				
State Center Community College District		19,440 ^a	—	—
Sweetwater Community College District		473,500 ^g	1,394,900 ^g 99,600 ^a	79,900 ^g —
Southwestern College:				
Photography addition		—	—	50,800 ^{gE}
This request will provide the initial and only phase of equipment for offices and teaching laboratories for photography. The addition contains 2,610 assignable square feet.				
Classroom building		—	—	29,100 ^{gE}
This request will provide the initial and only phase of equipment for general academic classrooms and faculty and administrative offices. The building contains 6,509 assignable square feet.				

CALIFORNIA COMMUNITY COLLEGES—Capital Outlay—Continued

STATE BUILDING PROGRAM EXPENDITURES		Actual 1976-77	Estimated 1977-78	Proposed 1978-79
Ventura County Community College District		3,423,100 ^g	2,043,800 ^g	557,900 ^g
Oxnard College:				
Learning resources center		-	-	227,800 ^{gE}
This request will provide the initial and only phase of equipment for classrooms, offices, and teaching laboratories for biology, chemistry, geology, business, mathematics, and home economics. The building contains 25,085 assignable square feet.				
Classroom building		-	-	270,800 ^{gE}
This request will provide the initial and only phase of equipment for classrooms, administrative and faculty offices, library study, stack, carrel, processing areas, a television studio, audiovisual preparation, distribution, repair, and general storage space. The building contains 36,647 assignable square feet.				
Physical education building, phase "A"		-	-	36,200 ^{gE}
This request will provide the initial and only phase of equipment for a classroom, faculty offices, and minimal physical education facilities consisting of an activity room, mens and womens shower and locker areas, equipment stor- age, and a first aid room. The building contains 16,367 assignable square feet.				
Outdoor physical education facilities		-	-	23,100 ^{gE}
This request will provide the initial and only phase of equipment for six tennis courts, six handball courts, four multipurpose courts, a baseball diamond, a running track, turfed play fields, and related facilities.				
West Valley Joint Community College District		4,626,806 ^g	8,000 ^g	-
Yuba Community College District		-	1,530,800 ^a	-
Community College-systemwide reserve for augmentations		220,200 ^g	8,500 ^g	-
		-	191,900 ^a	-
TOTALS, EXPENDITURES, CAPITAL OUTLAY		\$36,147,930	\$44,718,022	\$16,096,400
<i>Capital Outlay Fund for Public Higher Education</i> ^g		<i>35,418,800</i>	<i>38,033,522</i>	<i>16,096,400</i>
<i>State Construction Program Fund</i>		<i>729,130</i>	<i>6,175,500</i>	-
<i>Federal Funds, (PWEA, Title I)</i> ⁿ		-	<i>509,000</i>	-

RECONCILIATION WITH APPROPRIATIONS

Capital Outlay Fund for Public Higher Education ^g

APPROPRIATIONS

Budget Act appropriation	\$41,757,300	\$26,767,200	\$16,096,400
Transfers from Government Code Section 16352	96,132	292,100	-
Transfers to Government Code Section 16351.5	-750,802	-438,389	-
Prior Year Balances Available:			
Budget Act of 1975, Item 378.5	5,728,781	11,200	-
Budget Act of 1976, Item 402	-	11,401,411	-
Totals Available	\$46,831,411	\$38,033,522	\$16,096,400
Balance available in subsequent years	-11,412,611	-	-
TOTALS, EXPENDITURES	\$35,418,800	\$38,033,522	\$16,096,400

State Construction Program Fund ^a

APPROPRIATIONS

Budget Act appropriation	-	\$739,600	-
Budget Act appropriation	-	609,000	-
Budget Act appropriation	-	4,851,400	-
Transfers from Government Code Section 16352.5	\$424,683	-	-
Transfers to Government Code Section 16351.5	-175,800	-24,500	-
Prior Year Balances Available:			
Budget Act of 1974, Item 399	630,732	-	-
Totals Available	\$879,615	\$6,175,500	-
Unexpended Balance, Estimated Savings:			
Budget Act of 1974, Item 399	-150,485	-	-
TOTALS, EXPENDITURES	\$729,130	\$6,175,500	-

Federal Funds ⁿ

APPROPRIATIONS

Federal funds (PWEA, Title I), ⁿ (expenditures)	-	\$509,000	-
TOTALS, EXPENDITURES	-	\$509,000	-

District Funds ^e

APPROPRIATIONS

District funds, expenditures	\$32,294,626	\$40,795,307	\$14,581,228
TOTALS, EXPENDITURES, ALL FUNDS	\$68,442,556	\$85,513,329	\$30,677,628

For the list of standard (lettered) footnotes, see the end of the Governor's Budget.

^f Project authorized in 1977-78 for completion in 1978-79.

STUDENT AID COMMISSION

The Student Aid Commission, formerly known as the State Scholarship and Loan Commission, is composed of twelve members who are appointed by the Governor and confirmed by the Senate. Terms are for four years except for two student members whose terms are for two years. The Commission administers four active programs of student financial assistance.

Specific program responsibilities include:

1. A grant program designed (a.) to enable needy students to attend the California college of their choice and to encourage increased enrollment in private institutions; (b.) to increase the availability of education in California colleges for disadvantaged students; and (c.) to provide grants for needy students to train in critical skilled occupations.

2. A fellowship program for needy graduate and professional students.

3. A college education aid program for needy children of law enforcement officers killed or permanently disabled in line of duty.

4. A grant program to prepare bilingual elementary and secondary classroom teachers.

The Commission is also responsible for (1) collections under the State Guaranteed Loan Program, (2) providing grants for supervised clinical training to U.S. citizens who are graduates of foreign medical schools, (3) research to consolidate information on student aid, (4) a statewide program providing information dissemination about student financial aid, (5) reporting to the Legislature, the Governor, and postsecondary education institutions concerning certain aspects of student financial aid in California.

SUMMARY OF PROGRAM REQUIREMENTS

	1976-77	1977-78	1978-79
I. Cal Grant Program:			
a. Scholarships	\$47,938,848	\$54,802,894	\$60,377,603
b. College Opportunity Grants	14,280,522	17,585,131	20,167,350
c. Occupational Education and Training Grants	2,403,435	3,043,127	3,426,990
II. Graduate Fellowship Program	2,106,724	2,642,950	2,826,026
III. Bilingual Teacher Development Grant Program	15,355	342,174	363,976
IV. Law Enforcement Personnel Dependents Scholarship Program	12,210	23,730	23,281
V. Supervised Clinical Training Grant Program	223,066	501,590	501,640
VI. a. Guaranteed Loan Program	51,204	59,344	62,006
b. Guaranteed Loan Program, Ch. 1201	-	500,000	1,000,000
VII. Student Financial Aid Information Program	26,078	153,434	201,332
VIII. Research and Report Program	45,374	124,263	149,294
IX. Administration—distributed	(584,563)	(632,831)	(675,003)
TOTALS, PROGRAMS	\$67,102,816	\$79,778,637	\$89,099,498
General Fund	59,795,101	70,097,718	79,416,762
State Guaranteed Loan Reserve Fund ^e	38,928	46,689	48,506
Federal funds ^f	7,268,787	9,634,230	9,634,230
Personnel years	127	146.3	151.8

SIGNIFICANT PROGRAM CHANGES

Program	Description	Awards	Dollars	Percent
Ia.	Cal Grant Scholarships—statutory expansion	1,741	\$2,221,158	
	Cal Grant Scholarships—increased average award	-	3,322,824	
	Total	1,741	\$5,543,982	10.4
Ib.	Cal Grant College Opportunity Grant—statutory expansion	2,214	\$2,382,264	
	Cal Grant College Opportunity Grant—increased average award	-	146,724	
	Total	2,214	\$2,528,988	15.1
Ic.	Cal Grant Occupational Education & Training Grants—statutory expansion	139	206,585	
	Cal Grant Occupational Education & Training Grants—increased average award	-	146,752	
	Total	139	\$353,337	12.3
II.	Graduate Fellowships—increased average award	-	\$198,000	7.9
VIb.	New Guaranteed Student Loan Program—administration only (ch. 1201/77)	-	\$1,000,000	

For the list of Standard (lettered) footnotes, see the end of the Governor's Budget.

STUDENT AID COMMISSION—Continued

AWARDS GRANTED

Program	1976-77	1977-78	1978-79
Scholarships:			
Number	39,090	41,820	43,561
Amount	\$46,633,893	\$53,362,678	\$58,906,660
Average	\$1,193	\$1,276	\$1,352
College Opportunity Grants:			
Number	12,666	15,577	17,791
Amount	\$13,540,106	\$16,760,852	\$19,289,840
Average	\$1,069	\$1,076	\$1,084
Occupational Education and Training Grants:			
Number	1,596	1,928	2,067
Amount	\$2,256,264	\$2,864,977	\$3,218,314
Average	\$1,414	\$1,486	\$1,557
Fellowships:			
Number	994	1,090	1,090
Amount	\$2,000,000	\$2,500,000	\$2,698,000
Average	\$2,012	\$2,293	\$2,475
Bilingual Teacher Development Grants:			
Number	—	158	158
Amount	—	\$315,000	\$315,000
Average	—	\$1,994	\$1,994
Law Enforcement Personnel Dependents Scholarships:			
Number	4	12	12
Amount	\$6,500	\$15,000	\$15,000
Average	\$1,625	\$1,250	\$1,250
Supervised Clinical Training Grants:			
Number	22	50	50
Amount	\$222,500	\$500,000	\$500,000
Average	\$10,114	\$10,000	\$10,000

I. CAL GRANT PROGRAM

a. Scholarships

This program assists academically able, financially needy students to complete four of college. It also assists students who wish to attend independent colleges but are not financially able to do so. The funds are distributed directly to schools in the names of the students. Scholarships cover tuition and fees up to \$2,700.

The average state scholarship is estimated at \$1,352. The scholarships are coordinated with other awards, including Federal Basic Educational Opportunity Grants; Federal State Student Incentive Grant funds of \$5,279,710 are included in the budget.

Chapter 1270 Statutes of 1975 increased the number of new awards to a total of 14,900 and the maximum award from \$2,500 to \$2,700.

The 1978-79 Budget includes an increase of \$3,322,824 for awards under this program which will provide for an average scholarship of \$1,352 in 1978-79 versus \$1,276 for 1977-78. This increase is required as a result of the growth in the number of award winners selecting independent institutions of higher education and to meet increasing educational costs.

Authority

Education Code Sections 69560 to 69573.

Program Requirements	76-77	77-78	78-79	1976-77	1977-78	1978-79
Continuing program costs.....	54.2	62.2	62.2	\$47,938,848	\$54,802,894	\$57,068,712
Workload adjustments.....	—	—	-0.3	—	—	-13,933
Award adjustments	—	—	—	—	—	3,322,824
Totals, Cal Grant—Scholarship Program	54.2	62.2	61.9	\$47,938,848	\$54,802,894	\$60,377,603
General Fund				43,951,522	49,523,184	55,097,893
Federal funds				3,987,326	5,279,710	5,279,710

TABLE A

Summary of Growth of Cal Grant—Scholarship Program and Independent College Enrollment

	Number of state scholars at independent colleges	State scholarship funds at independent colleges	Full-time undergraduate enrollment at independent colleges	State scholars as percent of full-time undergraduate enrollment at independent colleges
1967-68.....	3,906	\$4,373,000	50,041	6.97
1968-69.....	5,372	6,400,000	57,789	9.30
1969-70.....	6,801	9,743,000	60,802	11.19
1970-71.....	7,718	11,134,000	63,034	12.24
1971-72.....	9,454	13,816,000	64,592	14.64
1972-73.....	10,621	17,743,000	63,501	16.73
1973-74.....	12,573	22,428,000	65,292	19.26
1974-75.....	15,159	29,545,200	67,107	22.59
1975-76.....	16,860	36,654,000	70,773	23.82
1976-77.....	18,488	38,706,000	71,773	25.75
1977-78 (est.)	20,492	44,291,000	71,348	28.72
1978-79 (est.)	22,000	46,976,000	71,500	29.85

STUDENT AID COMMISSION—Continued

TABLE B
Summary of Cal Grant—Scholarship Participation

Academic Year	Number of Individuals			Selection Ratio			Characteristics of new state scholars		Scholarship awards	
	Previous Year HS grads	Scholarship applicants	New State Scholars	Applicants As a % of HS grads	Recipients As a % of applicants	Recipients as a % of HS grads	Median GPA	Median income of parents	Total awards (new and renewals)	Average award
1965-66	252,000	21,090	1,625	8.37	7.7	0.64	3.75	\$8,021	5,120	\$691
1966-67	265,000	22,252	2,650	8.40	11.9	1.00	3.57	8,435	6,042	701
1967-68	274,600	23,818	2,746	8.67	11.5	1.00	3.61	8,538	6,883	728
1968-69	279,800	29,376	5,596	10.50	19	2.00	3.48	9,628	10,467	704
1969-70	288,900	30,331	5,778	10.50	19	2.00	3.53	10,335	13,514	715
1970-71	301,100	33,422	6,023	11.10	18	2.00	3.54	10,362	15,880	816
1971-72	307,100	38,363	9,214	12.49	24	3.00	3.54	11,938	20,154	829
1972-73	317,415	41,949	9,526	13.22	22.7	3.00	3.50	10,500	23,028	940
1973-74	319,790	43,684	11,193	13.66	25.6	3.50	3.44	10,793	27,304	972
1974-75	311,100	43,383	13,221	13.95	30.4	4.25	3.39	11,667	32,069	1,056
1975-76	312,035	60,847 ¹	13,261	19.50	21.8	4.25	3.56	14,241	36,073	1,138
1976-77	311,000	54,885	14,384	17.65	26.2	4.63	3.49	14,286	39,090	1,193
1977-78	312,000	53,936	14,900	17.29	27.6	4.77	3.45	14,725	41,820	1,276
1978-79 (est.)	312,000	60,000	14,900	19.23	24.8	4.77	3.45	14,725	43,561	1,352
New Community College Reserve Winners:				1971-72		2,071				
				1972-73		2,326				
				1973-74		3,055				
				1974-75		3,447				
				1975-76		3,132				
				1976-77		3,482				
				1977-78		3,120				
				1978-79 (est.)		3,120				

¹ Includes Tuition Grant Applicants.

TABLE C
Income and Ethnic Distribution of First-Time Cal Grant—Scholarship Recipients

	New State Scholars % of Total	Independent Colleges %	University of California %	California State University and Colleges %
1. Parents' Net Income 1977-78 (% Distribution):				
Below \$6,000	8	7	8	9
\$6,000-8,999	12	11	11	14
\$9,000-11,999	16	15	16	17
\$12,000-14,999	16	13	21	20
\$15,000-17,999	17	16	18	18
\$18,000 and above	31	38	26	22
	100	100	100	100
2. Median Income of Parents	\$14,725	\$15,725	\$14,188	\$13,650
3. Race or Ethnic Groups—(% Distribution):				
		1976-77	1977-78	1978-79
American Indian/Native American		1	0.5	0.5
Black/Afro-American/Negro		6	6	6
Caucasian/White American		70	64.5	64.5
Chicano/Mexican-American		8	10	10
Filipino-American		2	1.5	1.5
Oriental/Asian-American		9	12.5	12.5
Other		3	4	4
Declined to state		1	1	1
		100	100	100

STUDENT AID COMMISSION—Continued

TABLE D
(Cal Grant—Scholarship: New and Renewals)

	1976-77		1977-78		1978-79	
	Number	Percent	Number	Percent	Number	Percent
Distribution of Students:						
Independent	18,488	47	20,492	49	22,000	50.5
University of California	12,346	32	12,546	30	12,413	28.5
California State University and Colleges	8,256	21	8,782	21	9,148	21
Totals	39,090	100	41,820 ¹	100	43,561	100
Distribution of Funds (thousands):						
Independent	\$38,706	83	\$44,291	83	\$48,893	83
University of California	6,529	14	7,470	14	8,247	14
California State University and Colleges	1,399	3	1,602	3	1,767	3
Totals	\$46,634	100	\$53,363 ²	100	\$58,907	100
Average Grant:						
Independent	\$2,094		\$2,164		\$2,222	
University of California	529		596		664	
California State University and Colleges	169		183		193	

¹ Includes 44 students in "all other eligible institutions" at .11%
² Includes \$83 in "all other eligible institutions" at .14%

b. College Opportunity Grants

Over the years, the number of disadvantaged students in higher education has been disproportionately low. Cal Grant College Opportunity Grants program assists disadvantaged students who have a potential for college success and community leadership. Selection is made on the basis of need, grades, and student and school recommendations. Grants awarded include funds for tuition (after the first year) and living allowances (subsistence). Federal-State Student Incentive Grant funds of \$3,868,186 are included in the budget.

Chapter 343 Statutes of 1976 increased the number of college opportunity grants to provide 6,825 new grants annually with a maximum grant of \$3,600.

The 1978-79 Budget includes an increase of \$146,724 for awards under this program which will provide for an average award of \$1,084 for 1978-79 versus \$1,076 for 1977-78. These amounts reflect the estimated increase in the number of College Opportunity Grant award winners who are selecting four year rather than two year institutions of higher education and are required to meet increasing educational costs. Also proposed for the 1978-79 Budget are two additional positions required to meet program growth.

Authority

Education Code Sections 69580 to 69588.

Program Requirements	76-77	77-78	78-79	1976-77	1977-78	1978-79
Continuing program costs.....	32.8	36.5	36.5	\$14,280,522	\$17,585,131	\$20,000,515
Workload adjustments.....	-	-	2	-	-	20,111
Award adjustment	-	-	-	-	-	146,724
Totals, Cal Grant—College Opportunity						
Grant Program.....	32.8	36.5	38.5	\$14,280,522	\$17,585,131	\$20,167,350
General Fund				11,321,583	13,716,945	16,299,164
Federal funds				2,958,939	3,868,186	3,868,186

TABLE A
Participation Data
Cal Grant—College Opportunity Grants

	1976-77	1977-78	1978-79
1. New College Opportunity Grants:			
Number of applicants	22,629	28,964	30,391
New awards accepted	6,825	6,825	6,825
Award winners as a percent of applicants	30%	24%	23%
2. Renewals:			
Second year	2,615	5,251	5,251
Third year	2,013	1,837	3,811
Fourth year	1,213	1,664	1,695
Subtotal	5,841	8,752	10,966
3. Total, New and Renewals:			
Number of grants	12,666	15,577	17,791
Average grant	\$1,069	\$1,076	\$1,084

STUDENT AID COMMISSION—Continued

TABLE B

Selected Characteristics of First-Time Cal Grant College Opportunity Grant Recipients
(Based on 10% Sample)
All California Colleges

	1976-77	1977-78	1978-79
1. Parents' Net Income—(percent distribution):			
Below \$6,000.....	49	47	47
\$6,000 to \$8,999.....	33	32	32
\$9,000 to \$11,999.....	16	19	19
\$12,000 and above.....	2	2	2
	100	100	100
Median income of parents.....	\$6,969	\$6,500	\$6,500
2. Race or Ethnic Group—(percent distribution):			
American Indian/Native American.....	2	1	1
Black/Afro-American/Negro.....	22	21	21
Caucasian/White American.....	22	21	21
Chicano/Mexican-American.....	40	34	34
Filipino-American.....	1	5	5
Oriental/Asian-American.....	9	11	11
Other.....	4	7	7
	100	100	100
3. Grade Point Average:			
Median high school GPA.....	3.2	3	3

TABLE C

Segmental Participation
(Cal Grants—College Opportunity Grants
New Grants Plus Renewals)

	1976-77		1977-78		1978-79	
	Awards	Percent	Awards	Percent	Awards	Percent
1. Distribution of Students:						
Community Colleges.....	5,320	42	6,698	43	7,650	43
Independent.....	1,520	12	1,558	10	1,779	10
University of California.....	2,280	18	2,648	17	3,024	17
California State University and Colleges.....	3,542	28	4,517	29	5,159	29
Other.....	4	—	156	1	179	1
	12,666	100	15,577	100	17,791	100
2. Distribution of Freshman—COG Students only:						
Community Colleges.....	3,640	53	3,646	54	3,646	54
Independent.....	537	8	506	7	506	7
University of California.....	1,008	15	900	13	900	13
California State University and Colleges.....	1,639	24	1,710	25	1,710	25
Other.....	1	0	63	1	63	1
	6,825	100	6,825	100	6,825	100
3. Distribution of Funds:						
Community College.....	\$4,330,135	32	\$5,195,864	31	\$5,979,850	31
Independent.....	3,385,026	25	3,854,996	23	4,436,663	23
University of California.....	2,572,620	19	3,352,170	20	3,857,968	20
California State University and Colleges.....	3,249,625	24	4,190,213	25	4,822,460	25
Other.....	2,700	—	167,609	1	192,899	1
	\$13,540,106	100	\$16,760,852	100	\$19,289,840	100
4. Average Grant (\$):						
Community-Colleges.....	\$814		\$776		\$782	
Independent.....	2,227		2,474		2,494	
University of California.....	1,128		1,266		1,276	
California State University and Colleges.....	917		928		935	
Other.....	1,350		1,074		1,069	

c. Occupational Education and Training Grants

This Cal Grant program is designed to provide skilled workers for critical occupations by supplying postsecondary occupational education aid to needy and talented students. Grants up to \$2,000 for tuition and \$500 for related training costs may be awarded. Selection is made on the basis of need, grades, recommendation, and demonstrated skill. The budget includes Federal-State Student Incentive Grant funds of \$486,334.

The 1978-79 Budget includes an increase of \$146,752 for awards under this program which will provide for an average award of \$1,557 for 1978-79 versus \$1,486 in 1977-78. The increased amount is necessary to meet increases in new awards for students attending proprietary schools rather than community colleges. Also included in the 1978-79 Budget are 1.9 positions to meet increased workload for this program.

Authority

Education Code Sections 69600 to 69611.

STUDENT AID COMMISSION—Continued

Program Requirements	76-77	77-78	78-79	1976-77	1977-78	1978-79
Continuing program costs.....	6.8	8.2	8.2	\$2,403,435	\$3,043,127	\$3,256,238
Workload adjustments.....	—	—	1.9	—	—	24,000
Award adjustment	—	—	—	—	—	146,752
Totals, Cal Grant—Occupational Education and Training Grant Program	6.8	8.2	10.1	\$2,403,435	\$3,043,127	\$3,426,990
General Fund				2,080,913	2,556,793	2,940,656
Federal funds				322,522	486,334	486,334

TABLE A

Participation Data

Cal Grant—Occupational Education and Training Grants

1. New Occupational Education and Training Grants:	1976-77	1977-78	1978-79
Number of applicants	12,326	15,006	15,006
New awards accepted	1,337	1,337	1,337
Award winners as a percent of applicants	10.8%	8.9%	8.9%
2. Training grants extended into second year	259	591	730
3. Total, New and Extended Awards:			
Number of awards	1,596	1,928	2,067
Average award	\$1,414	\$1,486	\$1,557

TABLE B

Income and Demographic Characteristics of First-Time Cal Grant (c.) Recipients
(Based on 10% Sample)
All California Colleges

Characteristics:		
Parents' Net Income (percent distribution):	1976-77	1977-78
Below \$6,000	33	30
\$6,000-\$9,999	19	21
\$10,000-\$11,999	10	8
\$12,000, and above	38	41
	100	100
Median income of parents	\$9,899	\$11,368

TABLE C

Segmental Participation
(Cal Grants (c.))

	1976-77		1977-78		1978-79	
	Awards	Percent	Awards	Percent	Awards	Percent
1. Distribution of Students:						
Community colleges	830	52	733	38	785	38
Hospital schools	80	5	77	4	83	4
Four-year colleges	176	11	231	12	248	12
Proprietary schools.....	510	32	887	46	951	46
	1,596	100	1,928	100	2,067	100
2. Distribution of Funds:						
Community colleges	\$473,815	21	\$372,447	13	\$418,380	13
Hospital schools	101,503	5	114,600	4	128,732	4
Four-year colleges	440,000	19	372,450	13	418,380	13
Proprietary schools.....	1,240,946	55	2,005,480	70	2,252,822	70
	\$2,256,264	100	\$2,864,977	100	\$3,218,314	100
3. Average Grant:						
Community colleges	\$571		\$508		\$508	
Hospital	1,269		1,488		1,480	
Four-year colleges	2,500		1,612		1,610	
Proprietary schools.....	2,433		2,261		2,260	

II. GRADUATE FELLOWSHIP PROGRAM

This program, established to assist needy graduate and professional students, emphasizes fields where there are manpower shortages. Chapter 375 Statutes of 1974 requires that consideration be given to academically able students who are disadvantaged and that the parents' income be a factor in determining need. As a result the program has been successful in identifying and assisting able students with financial need most of whom come from disadvantaged backgrounds. Fellowships are coordinated with awards made by colleges and private groups.

Chapter 1063, Statutes of 1977 (AB 715, Hughes) increased this program by \$500,000 for 1977-78. That amount has been continued into 1978-79. The 1978-79 Budget includes an increase of \$198,000 for awards under this program which will provide for an average fellowship of \$2,475 in 1978-79 versus \$2,293 in 1977-78. This increase is required to meet increasing educational costs.

Authority

Education Code Sections 69670 to 69682.

Program Requirements	76-77	77-78	78-79	1976-77	1977-78	1978-79
Continuing program costs (General Fund)	5.3	5.4	5.4	\$2,106,724	\$2,642,950	\$2,628,026
Award adjustment	—	—	—	—	—	198,000
Totals Graduate Fellowship Program	5.3	5.4	5.4	\$2,106,724	\$2,642,950	\$2,826,026

STUDENT AID COMMISSION—Continued

TABLE A
Participation Data

	1976-77	1977-78	1978-79
1. New Graduate Fellowships:			
Number of applicants	4,132	3,963	6,500
New awards accepted	275	233	593
New award winners as a percent of applicants	15%	17%	19.3%
2. Renewal awards.....	719	857	497
3. Total New and Renewal Awards:			
Number of fellowships.....	994	1,090	1,090
Average grant	\$2,012	\$2,293	\$2,475

TABLE B
Segmental Participation
(New Fellowships Plus Renewals)

	1976-77		1977-78		1978-79	
	Awards	Percent	Awards	Percent	Awards	Percent
1. Distribution of Students:						
Independent	497	52	567	52	567	52
University of California	427	42	468	43	468	43
California State University and Colleges.....	70	6	55	5	55	5
Totals	994	100	1090	100	1090	100
2. Distribution of Funds:						
Independent	\$1,700,000	85	\$2,125,000	85	\$2,293,300	85
University of California	280,000	14	350,000	14	377,720	14
California State University and Colleges.....	20,000	1	25,000	1	26,980	1
Totals	\$2,000,000	100	\$2,500,000	100	\$2,698,000	100
3. Average Grant:						
Independent	\$3,421		\$3,747		\$4,044	
University of California	656		748		807	
California State University and Colleges.....	286		455		490	

TABLE C
Characteristics of Fellowship Winners

	1976-77		1977-78		1978-79	
	Students	Dollars	Students	Dollars	Students	Dollars
1. Fellowships by Field of Study (number):						
Allied health	34	\$93,122	47	\$108,466	47	\$113,500
Arts and humanities.....	66	109,757	65	115,381	65	134,900
Business	55	120,021	65	146,010	65	161,880
Dentistry	65	185,436	98	297,646	98	323,760
Education	60	132,384	90	220,140	90	237,240
Law	140	268,910	140	293,452	140	296,780
Medicine	234	565,658	277	770,024	277	836,380
Science and engineering.....	165	227,040	130	147,493	130	161,880
Social sciences.....	175	297,672	178	401,388	178	431,680
Totals	994	\$2,000,000	1,090	\$2,500,000	1,090	\$2,698,000
Average Award.....	—	\$2,012	—	\$2,293	—	\$2,475
2. Fellowships by Year in Graduate School:	Number	Percent	Number	Percent	Number	Percent
First	199	20	240	22	240	22
Second	487	49	338	31	338	31
Third	249	25	370	34	370	34
Fourth	50	5	131	12	131	12
Fifth or more	9	1	11	1	11	1
Totals	994	100	1,090	100	1,090	100
3. Ethnic Background (percent distribution):			1976-77	1977-78	1978-79	
American Indian/Native American			—	1	1	
Black/Afro-American/Negro			10	11	11	
Caucasian/White American			55	45	45	
Chicano/Mexican-American			13	20	20	
Filipino-American			1	—	—	
Oriental/Asian-American			15	18	18	
Other			6	5	5	
			100	100	100	
4. Sex Composition (percent distribution):						
Male			63	56	56	
Female			37	44	44	
			100	100	100	
5. Median Parental Characteristics:						
Income.....			\$3,000-6,000	\$3,000-6,000	\$3,000-6,000	
Total years each parent attended school			10-11	10-11	10-11	

STUDENT AID COMMISSION—Continued

III. BILINGUAL TEACHER DEVELOPMENT GRANT PROGRAM

Chapter 978, Statutes 1976, provided funds for a bilingual teacher development program to be administered by the Student Aid Commission after consultation with the Commission for Teacher Preparation and Licensing. Grants may be used for tuition, fees, and are renewable for a total period not to exceed three academic years. *Included in the 1978-79 Budget is the continuation of one position that was administratively established during 1977-78.*

Authority

Education Code Section 101040.

Program Requirements	76-77	77-78	78-79	1976-77	1977-78	1978-79
Continuing program costs.....	0.7	0.2	0.2	\$15,355	\$342,174	\$363,976
Workload adjustments.....	—	1	1	—	(8,808)	—
Totals, Bilingual Teacher Development Grant						
Program (General Fund).....	0.7	1.2	1.2	\$15,355	\$342,174	\$363,976
Awards	—	—	—	—	158	158
Amount	—	—	—	—	\$315,000	\$315,000
Average	—	—	—	—	\$1,994	\$1,994

IV. LAW ENFORCEMENT PERSONNEL DEPENDENTS PROGRAM

This program provides college grants to needy dependent children of law enforcement officers killed or permanently disabled in the line of duty. Awards in amounts not to exceed \$1,500 per year cover the costs of tuition and living expenses.

Authority

Labor Code Section 4709.

Program Requirements	76-77	77-78	78-79	1976-77	1977-78	1978-79
Continuing program costs (General Fund)	0.2	0.2	0.2	\$12,210	\$23,730	\$23,281

V. SUPERVISED CLINICAL TRAINING PROGRAM

This program is designed to provide supervised clinical training to U.S. citizens who are graduates of foreign medical schools. Funds are awarded directly to public medical schools and, through students, to independent colleges' medical schools for students participating in clinical training programs. This program was modified by passage of Chapter 985 Statutes of 1976 to include the participation of independent colleges' medical schools and the number of grants was increased from 30 to 50.

Authority

Business and Professions Code Sections 2193.75 to 2193.78.

Program Requirements	76-77	77-78	78-79	1976-77	1977-78	1978-79
Continuing program costs (General Fund)	—	0.2	0.2	\$223,066	\$501,590	\$501,640

VI. (a) GUARANTEED LOAN PROGRAM

The federal government has had direct control over the Guaranteed Loan Program since November 1967, leaving the State with the single responsibility of providing administrative services for collecting outstanding loans made before that date. Collection activities are performed by contract with a private collection agency and are funded from the reserve created by previous collections.

Authority

Education Code Sections 69760 to 69771.

Program Requirements	76-77	77-78	78-79	1976-77	1977-78	1978-79
Continuing program costs.....	1.9	1.8	1.8	\$51,204	\$59,344	\$62,006
General Fund (Administration distributed).....	—	—	—	12,276	12,655	13,500
State Guaranteed Loan Reserve Fund.....	—	—	—	38,928	46,689	48,506

VI. (b) GUARANTEED STUDENT LOAN PROGRAM

Pursuant to Chapter 1201, Statutes of 1977 the Student Aid Commission received a \$2,000,000 loan from the General Fund to establish a State Student Loan Guarantee Agency for the Federal Guaranteed Student Loan Program pursuant to the Federal Education Amendments of 1976. Funds are to be expended during the 1977-78, 1978-79 and 1979-80 fiscal years with the principal amount plus interest to be repaid by 1985-86. At present it has not been decided whether the program will be administered by the Student Aid Commission directly or through contract service.

Program Requirements	1976-77	1977-78	1978-79
Continuing program costs (General Fund)	—	\$500,000	\$1,000,000

VII. STUDENT FINANCIAL AID INFORMATION PROGRAM

Chapter 1270, Statutes of 1975, assigned a new function to the Commission directing it to disseminate information about all institutional, state, and federal programs to potential applicants, with the primary focus on potential applicants with the greatest financial need.

Program Requirements	76-77	77-78	78-79	1976-77	1977-78	1978-79
Continuing program costs.....	—	2	2	\$26,078	\$153,434	\$119,087
Workload adjustments.....	—	—	0.5	—	—	82,245
Totals, Student Financial Aid Information						
Program (General Fund)	—	2	2.5	\$26,078	\$153,434	\$201,332

STUDENT AID COMMISSION—Continued

VIII. RESEARCH AND REPORT PROGRAM

a. The Research component furnishes the Governor, the Legislature and others with specific information and data on student aid. Primary areas of research involve the different types of student financial aid programs, educational opportunities for disadvantaged students, and patterns of payment of college costs.

b. The Report component collects and disseminates various data concerning student financial aid including reporting to the Legislature on or before January 1, 1978 and every two years thereafter, on the impact and effectiveness of state-funded programs. Reports will also be developed on the criteria utilized in distributing available student aid funds. In addition to the Legislature, this report will be made available to the Governor, postsecondary educational institutions, and the California Post-secondary Education Commission.

Authority

Education Code Sections 69513 to 69514.

Program Requirements	76-77	77-78	78-79	1976-77	1977-78	1978-79
Continuing program costs.....	2.1	3	3	\$45,374	\$124,263	\$130,287
Workload adjustments.....	—	—	0.3	—	—	19,007
Totals, Research and Report Program (<i>General Fund</i>)	2.1	3	3.3	\$45,374	\$124,263	\$149,294

IX. ADMINISTRATION AND SUPPORT SERVICES

The departmental administration staff provides necessary services for all commission programs. Costs of administration are prorated among the programs. *Included in the 1978-79 Budget are an additional 1.1 positions to meet increased program workload.*

Authority

Education Code Section 69513.

Program Requirements	76-77	77-78	78-79	1976-77	1977-78	1978-79
Continuing program costs (<i>General Fund</i>)	23	25.6	25.6	(\$584,563)	(\$632,831)	(\$649,872)
Workload adjustments.....	—	—	1.1	—	—	(25,131)
Totals, Administration and Support Services	23	25.6	26.7	(\$584,563)	(\$632,831)	(\$675,003)

SUMMARY BY OBJECT

STATE OPERATIONS

PERSONAL SERVICES	76-77	77-78	78-79	1976-77	1977-78	1978-79
Authorized positions	127	145.3	145.3	\$1,281,911	\$1,542,589	\$1,580,222
Merit salary adjustments.....	—	—	—	—	—	(15,071)
Workload and Administrative adjustments ..	—	—	—0.1	—	—	—2,614
Proposed New Positions	—	1	6.6	—	8,808	65,451
Totals, Adjustments.....	—	1	6.5	—	\$8,808	\$68,065
Totals, Salaries and Wages.....	127	146.3	151.8	\$1,281,911	\$1,551,397	\$1,648,287
Estimated salary savings.....	—	—	—	—	—62,192	—72,741
Net Totals, Salaries and Wages	127	146.3	151.8	\$1,281,911	\$1,489,205	\$1,575,546
Staff benefits.....	—	—	—	260,882	305,872	316,412
Totals, Personal Services.....	127	146.3	151.8	\$1,542,793	\$1,795,077	\$1,891,958

OPERATING EXPENSES AND EQUIPMENT

General expenses	\$86,090	\$173,622	\$123,697
Printing	56,956	90,035	187,200
Telephone	26,849	39,167	36,339
Postage.....	99,050	130,005	141,361
Travel—in-state	61,261	75,273	76,980
Travel—out-of-state	3,917	4,928	5,411
Rent—building space.....	95,835	104,188	131,728
Alterations.....	38,249	1,743	1,848
Contract services	63,075	154,186	102,610
Data processing services	347,352	373,819	429,049
Equipment.....	22,126	18,087	28,503
Totals, Operating Expenses and Equipment	\$900,760	\$1,165,053	\$1,264,726

SPECIAL ITEMS OF EXPENSE

Chapter 1201, Statutes of 1977.....	—	500,000	1,000,000
TOTALS, EXPENDITURES (<i>Support</i>)	\$2,443,553	\$3,460,130	\$4,156,684

STUDENT AID COMMISSION—Continued

AWARDS

Scholarships	\$46,633,893	\$53,362,678	\$58,906,660
College opportunity grants	13,540,106	16,760,852	19,289,840
Occupational education and training grants	2,256,264	2,864,977	3,218,314
Graduate fellowships	2,000,000	2,500,000	2,698,000
Bilingual teacher development grants	—	315,000	315,000
Law enforcement personnel dependents grants	6,500	15,000	15,000
Supervised clinical training grants	222,500	500,000	500,000
Totals, Awards	\$64,659,263	\$76,318,507	\$84,942,814
TOTALS, EXPENDITURES	\$67,102,816	\$79,778,637	\$89,099,498

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

General Fund

APPROPRIATIONS

	1976-77	1977-78	1978-79
Budget Act appropriation (support)	\$2,346,760	\$2,749,167	\$3,108,178
Budget Act appropriation (scholarships)	43,450,833	—	—
Budget Act appropriation (fellowships, clinical training, dependent scholarships, bilingual teacher grants)	14,747,765	2,515,000	3,528,000
Budget Act appropriation (Cal Grants)	—	65,538,848	71,780,584
Allocation for employee compensation	145,813	95,206	—
Chapter 978, Statutes of 1976	386,000	—	—
Chapter 983, Statutes of 1976	500,000	—	—
Chapter 985, Statutes of 1976	100,000	—	—
Chapter 1063, Statutes of 1977	—	500,000	—
Chapter 1201, Statutes of 1977	—	2,000,000	—
Prior Year Balances Available:			
Chapter 983, Statutes of 1975	8,232	4,068	—
Chapter 978, Statutes of 1976	—	350,000	—
Chapter 1201, Statutes of 1977	—	—	1,500,000
Budget Act of 1977, Item 329	—	30,000	—
Totals Available	\$61,685,403	\$73,782,289	\$79,916,762
Balance available in subsequent year	-354,068	-1,500,000	-500,000
Unexpended balance, estimated savings	-1,536,234	-2,184,571	—
TOTALS, EXPENDITURES	\$59,795,101	\$70,097,718	\$79,416,762

State Guaranteed Loan Reserve Fund *

APPROPRIATIONS

Budget Act appropriation	\$37,372	\$44,305	\$48,506
Allocation for employee compensation	1,904	2,384	—
Totals Available	\$39,276	\$46,689	\$48,506
Unexpended balance, estimated savings	-348	—	—
TOTALS, EXPENDITURES	\$38,928	\$46,689	\$48,506

Federal Funds †

APPROPRIATIONS

State Student Incentive Grant (expenditures)	\$7,268,787	\$9,634,230	\$9,634,230
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$67,102,816	\$79,778,637	\$89,099,498

REVENUES

	1976-77	1977-78	1978-79
Miscellaneous (General Fund)	\$436	—	—

CHANGES IN

AUTHORIZED POSITIONS

	76-77	77-78	78-79	1976-77	1977-78	1978-79
Totals, Authorized Positions	127	145.3	145.3	\$1,281,911	\$1,542,589	\$1,580,222
Workload and Administrative Adjustments:						
Reclassification of Positions:						
Cal Grant (a) Scholarship Program: Reclass clerk typist I to jr. staff analyst	—	—	(1)	987-1,294	—	4,062
Transfer of Authorized Positions:						
From Cal Grant (a) Scholarship Program						
Clerk I	—	—	-1	630-750	—	-7,722
To Cal Grant (b) College Opportunity Grant Program						
Clerk I	—	—	1	630-750	—	7,722
Cal Grant (a) Scholarship Program:						
Clerk typist I (perm)	—	—	-1	657-783	—	-8,064
Clerk typist I (limited term)	—	—	1	657-783	—	8,064

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4	Cal Grant (c) Occupational Education and Training Grant:	76-77	77-78	78-79	1976-77	1977-78	1978-79
5	Temporary help — clerical.....	—	—	—0.1	—	—	—1,448
6	Totals, Workload and Administrative adjustments.....	—	—	—0.1	—	—	\$2,614
7	Proposed New Positions: Cal Grant (a)—Scholarship Program:						
8	Temporary help—clerical	—	—	0.3	—	—	3,482
9	Temporary help—consultants.....	—	—	0.1	—	—	2,000
10	Temporary help—overtime.....	—	—	0.3	—	—	3,509
11	Cal Grant (b) — College Opportunity Grant Program:						
12	Clerk typist I	—	—	1	657-783	—	8,064
13	Cal Grant (c) — Occupational Education and Training Grant Program:						
14	Clerk typist I	—	—	1	657-783	—	8,064
15	Clerk I.....	—	—	1	630-750	—	7,722
16	Graduate Fellowship Program:						
17	Bilingual Teacher Development Grant Program:						
18	Clerk typist II	—	1	1	718-857	8,808	9,248
19	Research and Report Program:						
20	Temporary help—consultants.....	—	—	0.3	—	—	7,500
21	Student Financial Aid Information Program:						
22	Temporary help—clerical	—	—	0.3	—	—	2,652
23	Temporary help—consultant	—	—	0.1	—	—	2,652
24	Temporary help—overtime.....	—	—	0.1	—	—	500
25	Administration and Support Services:						
26	Clerk typist II	—	—	1	718-857	—	8,808
27	Temporary help—clerical	—	—	0.1	—	—	1,250
28	Totals, Proposed new positions	—	1	6.6	—	\$8,808	\$65,451
29	Totals, adjustments	—	1	6.5	—	\$8,808	\$68,065
30	TOTALS, SALARIES AND WAGES.....	127	146.3	151.8	\$1,281,911	\$1,551,397	\$1,648,287
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HIGHER EDUCATION STUDENT ASSISTANCE

The State of California plays a significant role in directing assistance to students who have the desire to continue their education beyond high school but who, without financial assistance, would find it difficult or impossible to continue. Through the state's many programs, which complement and supplement other resources, assistance is provided to students who attend private as well as public institutions at both graduate and undergraduate levels.

The various programs through which California provides higher education student assistance include:

University of California:

Educational Opportunity Program

Loans, including fee and tuition waivers

Presidential Work-Study Program

Board of Governors of the California Community Colleges:

Extended Opportunity Program and Services

Board of Trustees of the State University and Colleges:

Educational Opportunity Program

Fee and tuition waivers

Work-Study Program

Department of Veterans Affairs:

Educational Assistance Program

Student Aid Commission:

State Scholarship Program

College Opportunity Grant Program

Graduate Fellowship Program

Occupational Training Grant Program

Bilingual Teacher Development Grants

Educational Assistance to Dependents of Deceased or Disabled Peace Officers

In addition, the federal government is providing assistance for a variety of educational assistance programs in all segments of higher education, including private institutions.

Financial assistance is usually provided to individual students through "packages" of assistance, put together at the campus level. The Student Aid Commission and individual campuses coordinate awards to individual students to the extent possible to assure efficient utilization of funds. The assistance package is made up of a combination of grants, loans, work-study, and other aids appropriate to the individual's needs. In addition, the Student Aid Commission has been authorized to act as the guarantee agency for the Federal Insured Student Loan Program.

PROGRAM HIGHLIGHTS

The State of California continues to budget an increasing amount of funds that, when combined with federal, institutional, and other funds, provides a balanced and diversified financial aid program to students.

In 1978-79, state funds budgeted for the Cal Grant-Scholarship program will increase \$5.5 million, an increase of 10.4% over 1977-78. The College Opportunity Grant program is budgeted at a level which is \$2.6 million higher than 1977-78, an increase of 15.1%. The Occupational Education and Training Grant program is being increased by \$353,000, an increase of 12.3% over the prior year. These increases are due to a combination of factors, including statutory increases in the number of grants authorized, the effects of college choice on the part of students, and the anticipated inflationary effect of tuition increases.

The Graduate Fellowship Program is budgeted at a level which is \$719,000 higher than 1976-77, a two-year increase of 34.2%. This increase is attributable to two factors, the enactment of AB 715, Hughes (Ch. 1063/77) which expanded the program by \$500,000 and the anticipated effects of inflation on the program.

Cal Grant (a)—State Scholarships

This component of the Cal Grant Program assists academically able, financially needy students to complete four years of college at institutions of their choice. The program indirectly assists independent colleges by diverting students from state-supported institutions. Awards may be used for tuition and fees only. The average state scholarship is budgeted at \$1,352 for 1978-79.

Cal Grant (b)—College Opportunity Grants (COG)

The College Opportunity Grant component of the Cal Grant Program is targeted to meet the needs of low-income disadvantaged students who have demonstrated a strong academic record while in high school. A living allowance assists a COG student in meeting the costs of living away from home. A COG student who attended a community college may, in his or her last two years of undergraduate study, receive additional support for tuition costs at any accredited four-year college in California.

Cal Grant (c)—Occupational Education and Training Grants (OETG)

Occupational Education and Training Grants are unique in that they assist students preparing for vocational or occupational careers. Awards are made to students electing public, private nonprofit and proprietary institutions alike. Students are enrolled in a wide variety of courses of study including, for example, such fields as surgical technician, correctional officer, and secretary.

Graduate Fellowships

The Graduate Fellowship Program provides tuition grants for disadvantaged and talented graduate students. Students who are chosen as graduate fellows may use their fellowships at any accredited school in California. This program has been increased 25 percent by Chapter 1063, Statutes of 1977 (AB 715, Hughes).

Educational Opportunity Programs (EOP)

While the state has emphasized freedom of student choice in its financial aid programs by leaving to the student the option of which institution to attend, the state has also provided assistance to students through institution-based programs. The various opportunity programs permit campuses of the three public segments and Hastings College of Law to recruit, counsel, and otherwise assist specially selected low-income disadvantaged students.

Federal Programs

In addition to the state and institutionally funded programs, California students also participate in the various federal student aid programs. These programs play a significant role in extending educational opportunities to Californians. The newest of these programs provides Basic Educational Opportunity Grants (BEOG) to financially needy students and has substantially increased the amounts of financial aid to Californians. All potentially eligible students applying for state financial aid are required to apply for BEOG. The amount of BEOG received is taken into account in "packaging" financial aid for the student. BEOG thus provides the state with the flexibility to allocate funds to more students or to increase the total financial aid package that a student receives.

HIGHER EDUCATION STUDENT ASSISTANCE—*Continued*

EDUCATIONAL OPPORTUNITY PROGRAMS

Prior to the 1960's, California's higher education systems served, in disproportionate numbers, a racially and economically stratified segment of the population. During the early part of the decade a white student was twice as likely to become a college freshman as was a member of a racial or ethnic minority.

Throughout the 1960's, individual colleges responded to this situation with localized programs for minority students. This tendency was strengthened by the decisions of the University of California and the California State University and Colleges to begin admitting a limited number of students who showed considerable promise but did not qualify for admission under normal standards. Special efforts were needed to finance these students, to integrate them into the campus, and to alleviate the deficiencies in educational preparation which precluded their regular admission. By 1968 both the university and the state university and colleges had begun substantial Educational Opportunity Programs, and in 1969 the Legislature formally authorized state-funded programs at CSUC (S.B. 1072, Chapter 1336) and the community colleges (S.B. 164, Chapter 1579).

Since 1969, minority enrollment in the public segments has increased significantly. This increase is not wholly attributable to EOP, and reductions in EOP funding would not necessarily result in proportionate declines in minority enrollments. Yet, Educational Opportunity Programs clearly have been major contributors to these changes. In 1976-77, a fifty percent increase in program funding was made which reflected the Governor's concern for increasing services to disadvantaged students.

EOP programs in each of the segments share common elements: recruitment, admissions assistance, orientation, financial aid, tutoring, counseling, and other services.

The following tables contain further data on the CSUC, Community College and Hastings programs.

TABLE I

The California State University and Colleges
Educational Opportunity Program
Awards and Expenditures

	1976-77				1977-78				1978-79			
	Number of grants	Average dollar grant	Total grant dollars	Students* served	Number of grants	Average dollar grant	Total grant dollars	Students* served	Number of grants	Average dollar grant	Total grant dollars	Students* served
1st year	3,764	\$735	\$2,768,204	6,310	4,817	\$740	\$3,564,580	6,564	4,817	\$740	\$3,564,580	6,589
2nd year	2,242	762	1,708,127	2,948	2,239	740	1,656,860	4,189	2,191	740	1,621,340	4,095
3rd year	1,116	768	856,907	1,942	1,518	640	971,520	1,893	1,713	640	1,096,320	2,137
4th year	686	809	554,925	1,086	980	530	519,400	810	935	530	495,550	775
5th year	242	749	181,304	228	479	530	253,870	0	381	530	201,930	0
Totals	8,050	-	\$6,069,467	12,514	10,033	-	\$6,966,230	13,456	10,037	-	\$6,979,720	13,596
Totals, Administration and Counseling	-	-	\$3,603,524	-	-	-	\$4,719,771	-	-	-	\$4,911,651	-
TOTALS, PROGRAM COSTS	-	-	\$9,672,991	-	-	-	\$11,891,371	-	-	-	\$11,891,371	-

* Students receiving tutoring and counseling services only.

TABLE II

California Community Colleges
Extended Opportunity Program and Services
Awards and Expenditures

Year	Number of students	Average expenditure per student	Total grant dollars	Education support dollars	Administration and special projects dollars	Total program costs
1976-77	40,724	\$282	\$5,737,537	\$4,637,756	\$1,108,734	\$11,484,027
1977-78	48,679	\$287	6,390,303	6,250,471	1,342,383	13,983,157
1978-79	53,313	\$303	7,412,751	7,250,546	7,476,622	16,139,919

TABLE III

Hastings College of Law
Legal Educational Opportunity Program
Awards and Expenditures

	1976-77	1977-78	1978-79
LEOP Students	237	240	240
Number of Grants	180	187	187
Average Grant	\$975	\$1,033	\$1,033
Total Program Cost	\$201,573	\$212,513	\$212,513

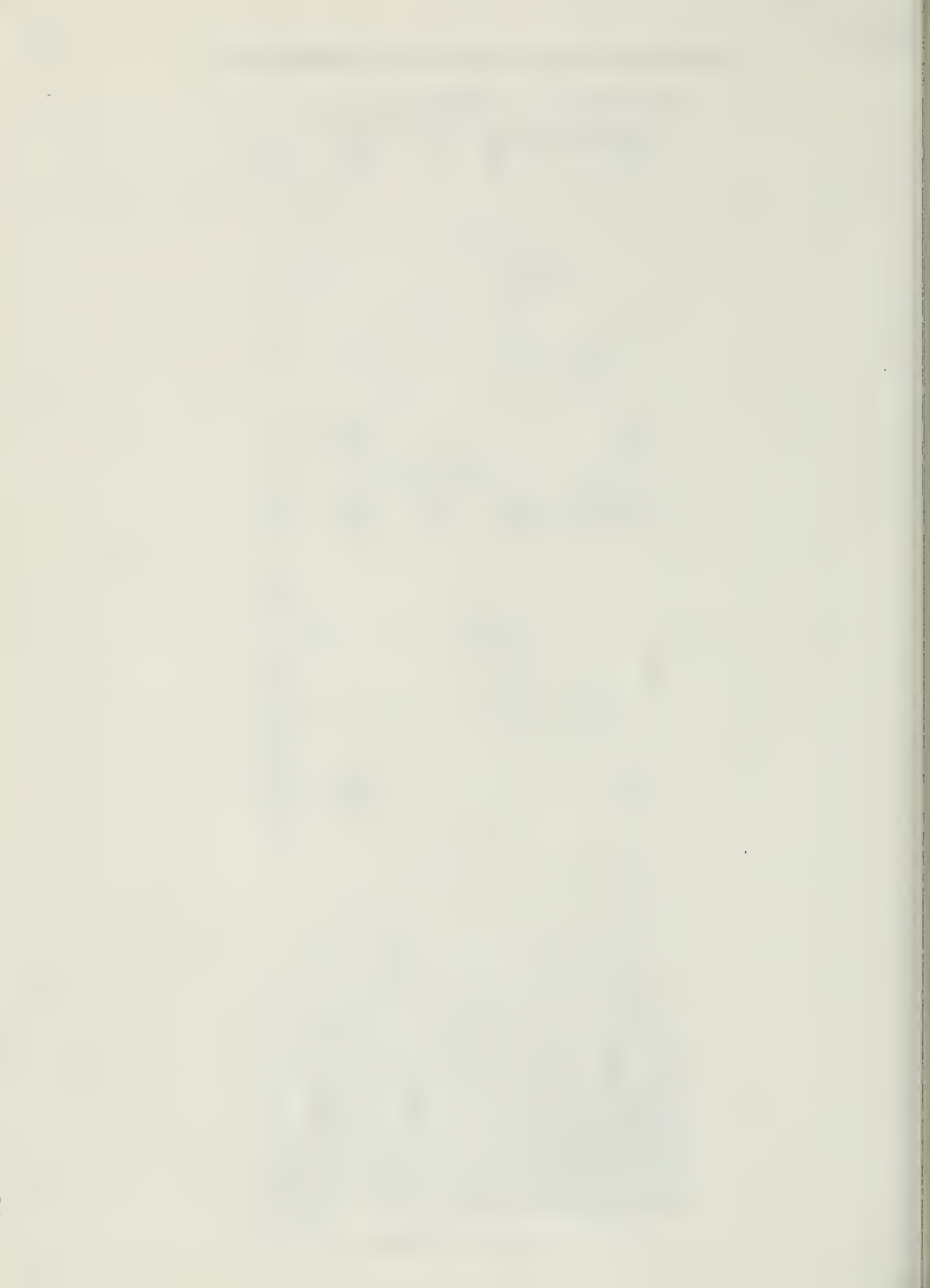
Higher Education Student Assistance (in thousands)

Higher Education Student Assistance (in thousands)						
<i>1976-77</i>						<i>1977-78</i>
	<i>State</i>	<i>Federal</i>	<i>Institu-tional</i>	<i>Other</i>	<i>Total</i>	<i>Total</i>
University of California						
Cal Grants:						
a. Scholarships	\$6,612	-	\$2,396	\$1,005	\$10,013	\$12,172
b. College Opportunity Grants	2,667	-	-	-	2,667	3,352
Graduate Fellowships.....	333	\$9,647	4,917	437	15,334	15,981
Educational Opportunity Grants (EOP/S)	-	4,181	-	-	4,181	4,548
Basic Educational Opportunity Grant (BEOG).....	-	9,100	-	13,230	9,100	13,230
Grants to Veterans	-	-	-	-	-	-
Other Grants.....	-	-	21,787	2,883	25,335	26,962
Fee Waivers	905	665	1,014	-	1,919	2,934
National Direct Student Loans.....	-	9,551	1,061	-	10,612	8,411
Other Loans.....	-	1,867	6,936	9,258	18,061	6,969
Federal Work Study.....	-	7,130	1,782	-	8,912	15,620
Part-Time-On-Campus Employment	-	-	1,175	-	1,175	9,546
TOTALS	\$10,517	\$42,141	\$41,068	\$13,583	\$107,309	\$113,790
California State University and Colleges						
Cal Grants:						
a. Scholarships	\$1,279	\$120	-	-	\$1,399	\$1,602
b. College Opportunity Grants.....	2,538	712	-	-	3,250	4,190
c. Occupational Ed. & Training Grants	-	-	-	-	-	372
Graduate Fellowships.....	20	-	-	-	20	25
Educational Opportunity Grants (EOP/S)	10,180	-	-	-	10,180	11,686
Basic Educational Opportunity Grant (BEOG).....	-	22,781	-	-	22,781	22,800
Other Grants.....	-	6,198	-	-	6,198	6,519
Fee Waivers	-	-	\$176	-	176	180
National Direct (New)	903	6,006	-	-	6,909	5,350
Student Loans (Recycled)	810	5,939	-	-	6,749	7,474
Federally Insured Guaranteed Student Loans	-	-	-	10,193	10,193	10,000
Other Loans.....	48	376	-	-	424	464
College Work Study	125	6,515	1,144	376	8,160	8,542
Part-Time-On-Campus Employment	7,487	-	-	-	7,487	6,166
TOTALS	\$23,390	\$48,647	\$1,320	\$10,569	\$83,926	\$85,370

HIGHER EDUCATION STUDENT ASSISTANCE—Continued

Higher Education Student Assistance (in thousands)—Continued										
1976-77						1977-78				
	State	Federal	Institu- tional	Other	Total	State	Federal	Institu- tional	Other	Total
California Community Colleges										
College Opportunity Grants	\$4,886	-	-	-	\$4,886	\$5,195	-	-	-	\$5,195
Occupational Ed. & Training Grants	173	-	-	-	173	372	-	-	-	372
Educational Opportunity Grants (EOP/S)	11,484	-	-	-	11,484	13,983	-	-	-	13,983
Basic Educational Opportunity Grant (BEOG)	-	\$60,000	-	-	60,000	-	\$66,000	-	-	66,000
Other Grants	-	-	\$2,685	-	2,685	-	-	\$2,700	-	2,700
National Direct Student Loans	-	5,720	715	-	6,435	-	5,000	730	-	5,730
Federally Insured Guaranteed Student Loans	-	3,000	-	-	3,000	-	3,000	-	-	3,000
Other Loans	-	-	2,585	-	2,585	-	-	2,600	-	2,600
College Work Study	-	13,780	3,000	-	16,780	-	15,000	3,000	-	18,000
Part-Time-On-Campus Employment	-	-	6,280	-	6,280	-	-	6,300	-	6,300
TOTALS	\$16,543	\$82,500	\$15,265	-	\$114,308	\$19,550	\$89,000	\$15,330	-	\$123,880
Hastings College of Law										
Cal Grants:										
Scholarships	-	-	\$52	\$7	\$59	-	-	\$52	\$7	\$59
Graduate Fellowships	\$7	-	7	-	14	\$7	-	-	-	7
Grants to Veterans	-	\$320	-	-	320	-	\$320	-	-	320
Other Grants	246	7	-	32	285	268	7	-	32	307
National Direct Student Loans	-	571	-	-	571	-	758	-	114	872
Federally Insured Guaranteed Student Loans	-	949	-	-	949	-	900	-	-	900
Other Loans	139	-	-	-	139	-	140	-	-	140
College Work Study	7	233	-	88	328	5	209	-	38	252
Part-Time-On-Campus Employment	83	-	-	15	98	83	-	-	15	98
TOTALS	\$482	\$2,080	\$59	\$142	\$2,763	\$363	\$2,334	\$52	\$206	\$2,955

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GENERAL GOVERNMENT

FAIR POLITICAL PRACTICES COMMISSION

Program Objectives and Description

The Fair Political Practices Commission has primary responsibility for the impartial, effective administration and implementation of the Political Reform Act of 1974. To fulfill this responsibility the commission adopts, amends and rescinds rules and regulations to carry out the purposes and provisions of the act; issues opinions to persons who request them with duties under the act; prescribes forms for reports, statements, notices, and other documents under the act; prepares and publishes manuals and instructions to facilitate compliance with and enforcement of the act; explains the duties of persons and committees under the act; provides assistance to agencies and public officials in administering the provisions of the act; investigates possible violations of the act; conducts hearings and applies sanctions provided by the act; provides technical assistance to state and local agencies in the preparation of conflict of interest codes; reviews and approves the codes of state agencies, county boards of supervisors, city councils, and all local government agencies with jurisdiction in more than one county.

In accordance with the Political Reform Act of 1974, Section 83122 of the Government Code, the statutory minimum budget of the commission is adjusted annually by the cost-of-living change during the previous calendar year. This is determined from the Consumer Price Index published by the United States Bureau of Labor Statistics (Section 82001, Government Code).

To meet anticipated workload increases in 1978-79, the Commission is proposing an augmentation of \$159,637 for an accounting specialist and a special compliance representative for technical assistance services, and five investigators and a stenographer including related operating expenses for the enforcement workloads. This workload has also been substantiated in an August 15, 1977 Auditor General Report entitled "Efficiencies and Economics of the Administration of the Political Reform Act of 1974".

Funding for this increase is appropriated to the Political Reform Act budget item and subsequently transferred to the commission in compliance with Section 83122 of the Government Code.

Program Requirements	76-77	77-78	78-79	1976-77	1977-78	1978-79
Fair Political Practices Commission	42	44	51	\$1,278,446	\$1,379,559	\$1,554,336
Amount payable from the Political Reform Act				-	-87,569	-171,837
NET TOTALS, PROGRAM (General Fund, Government Code Section 83122)				\$1,278,446	\$1,291,990	\$1,382,499

The following table outlines the Commission's statutorily authorized (Section 83122, G.C.) base budget from the 1975-76 fiscal year to 1978-79. Budget year figures are estimated for purposes of budget preparation and subsequently adjusted for the actual cost of living change upon publication of the Consumer Price Index for the previous calendar year.

	1975-76	Percent	Estimated 1975-76	Percent	Actual 1975-76
Statutory base	-	-	\$1,000,000	-	\$1,000,000
CPI adjustment over prior year	-	-	-	10.2	102,000
Statutorily authorized minimum, 1975-76	-	-	\$1,000,000	-	\$1,102,000
	1976-77		1976-77		1976-77
Base from 1975-76	-	-	\$1,102,000	-	\$1,102,000
CPI adjustment over prior year	10	-	110,200	10.5	115,710
Statutorily authorized minimum, 1976-77	-	-	\$1,212,200	-	\$1,217,710
	1977-78		1977-78		1977-78
Base from 1976-77	-	-	\$1,217,710	-	\$1,217,710
CPI adjustment over prior year	7.3	-	88,893	6.1	74,280
Statutorily authorized minimum, 1977-78	-	-	\$1,306,603	-	\$1,291,990
	1978-79		1978-79		1978-79
Base from 1977-78	-	-	\$1,291,990	-	-
CPI adjustment over prior year	7	-	90,509	-	-
Statutorily authorized minimum, 1978-79	-	-	\$1,382,499	-	-

Authority

Government Code, Title 9.

SUMMARY BY OBJECT

	76-77	77-78	78-79	1976-77	1977-78	1978-79
PERSONAL SERVICES						
Authorized positions	42	45	45	\$759,166	\$893,532	\$919,034
Merit salary adjustment	-	-	-	-	(14,012)	(8,814)
Proposed new positions	-	-	8	-	-	131,916
Totals, Adjustments	-	-	8	-	-	\$131,916
Totals, Salaries and Wages	42	45	53	\$759,166	\$893,532	\$1,050,950
Estimated salary savings	-	-1	-2	-	-10,000	-17,596
Net Totals, Salaries and Wages	42	44	51	\$759,166	\$883,532	\$1,033,354
Staff benefits	-	-	-	145,934	195,670	233,815
Totals, Personal Services	42	44	51	\$905,100	\$1,079,202	\$1,267,169

FAIR POLITICAL PRACTICES COMMISSION—Continued

OPERATING EXPENSES AND EQUIPMENT

1976-77

1977-78

1978-79

General expenses	\$111,449	\$84,545	\$50,506
Printing	18,834	15,000	16,500
Communications	58,985	60,000	65,000
Travel—in-state	30,108	38,000	40,280
Travel—out-of-state	1,234	2,000	2,000
Consultant and professional services	44,092	19,000	20,140
Facilities operations	54,691	48,812	51,741
Data processing	52,160	30,000	30,000
Board of Control claim	260	—	—
Equipment	1,533	3,000	11,000
Totals, Operating Expenses and Equipment	\$373,346	\$300,357	\$287,167
TOTALS, EXPENDITURES	\$1,278,446	\$1,379,559	\$1,554,336
Amount payable from the Political Reform Act	—	—87,569	—171,837
NET TOTALS, EXPENDITURES	\$1,278,446	\$1,291,990	\$1,382,499

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

General Fund

APPROPRIATIONS

1976-77

1977-78

1978-79

Government Code Section 83122	\$1,217,710	\$1,291,990	\$1,382,499
Allocation for employee compensation	53,207	(77,569)	—
Chapter 129, Statutes of 1976	10,000	—	—
Totals Available	\$1,280,917	\$1,291,990	\$1,382,499
Unexpended balance, estimated savings	—2,471	—	—
TOTALS, EXPENDITURES	\$1,278,446	\$1,291,990	\$1,382,499

REVENUES

1976-77

1977-78

1978-79

Miscellaneous (General Fund)	\$8,004	—	—
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CHANGES IN
AUTHORIZED POSITIONS

76-77

77-78

78-79

1976-77

1977-78

1978-79

Totals, Authorized Positions	42	45	45	\$759,166	\$893,532	\$919,034
Proposed New Positions:				Salary Range		
Accounting specialist	—	—	1	1,708-2,060	—	20,496
Special compliance rep	—	—	1	1,556-1,876	—	18,672
Investigator II	—	—	3	1,450-1,748	—	52,200
Investigator I	—	—	2	1,323-1,591	—	31,752
Steno	—	—	1	733-896	—	8,796
Totals Proposed New Positions	—	—	8	—	—	\$131,916
Totals, Adjustments	—	—	8	—	—	\$131,916
TOTALS, SALARIES AND WAGES	42	45	53	\$759,166	\$893,532	\$1,050,950

POLITICAL REFORM ACT OF 1974

General Description

Chapter 1075, Statutes of 1976, requires the Department of Finance, in preparing the state budget and the Budget Bill submitted to the Legislature, to include in the budget item dealing with the support of the Political Reform Act of 1974 (Proposition Nine): (1) the additional amounts to be appropriated to other agencies to carry out their duties under the act, which amounts shall be in augmentation of the support items of such agencies; (2) the additional amounts required to be appropriated by the Legislature to the Fair Political Practices Commission to carry out its duties; and (3) in parentheses, for informational purposes to show the continuing appropriation of \$1,000,000 adjusted for cost-of-living changes made to the Commission by the Political Reform Act during each fiscal year.

The current year changes reflect standard employee compensation increases for all of the participating state agencies and an estimated savings of \$7,225 in the Secretary of State's budget from reduced program needs.

The budget year appropriation includes within the Franchise Tax Board allocation an increase of \$77,000 for eight workload related positions which is partially offset by a \$12,300 reduction for EDP savings.

The Fair Political Practice Commission is proposing a \$159,637 increase for eight workload related positions and concomitant operating expenses. This workload has also been substantiated in an August 15, 1977 Auditor General Report entitled "Efficiencies and Economics of the Administration of the Political Reform Act of 1974."

The Political Reform Act detail for each affected agency will be found under their respective program budgets as identified in the following table.

Total amounts to be transferred to affected agencies:	1976-77	1977-78	1978-79
I. Secretary of State (State Operations)	(\$345,130)	\$419,402	\$439,791
Reimbursements	(- 19,068)	- 7,517	- 9,097
Totals, (General Fund)	(\$326,062)	\$411,885	\$430,694
II. Franchise Tax Board	(2,469,710)	2,300,093	2,448,914
III. Attorney General	(163,390)	177,379	182,340
IV. (a) Fair Political Practices Commission	(63,207)	87,569	171,837
(b) Fair Political Practices Commission (Section 83122, G.C.)	(1,278,446)	(1,291,990)	(1,382,499)
TOTALS, POLITICAL REFORM ACT OF 1974	(\$3,022,369)	\$2,976,926	\$3,233,785

Authority

Government Code Section 83122

SUMMARY BY OBJECT
RECONCILIATION WITH APPROPRIATIONS
STATE OPERATIONS

General Fund

APPROPRIATIONS	1976-77	1977-78	1978-79
Budget Act appropriation	-	\$2,744,004	\$3,233,785
(a) Secretary of State	-	(402,570)	(430,694)
(b) Franchise Tax Board	-	(2,159,847)	(2,448,914)
(c) Attorney General	-	(171,587)	(182,340)
(d) Fair Political Practices Commission	-	(10,000)	(171,837)
Allocation for employee compensation	-	240,147	-
(a) Secretary of State	-	(16,540)	-
(b) Franchise Tax Board	-	(140,246)	-
(c) Attorney General	-	(5,792)	-
(d) Fair Political Practices Commission	-	(77,569)	-
Totals Available	-	\$2,984,151	-
Unexpended Balance, Estimated Savings:			
Secretary of State	-	-7,225	-
TOTALS, EXPENDITURES	-	\$2,976,926	\$3,233,785

AGRICULTURAL LABOR RELATIONS BOARD

The objective of the Agricultural Labor Relations Board, which was created by the Agricultural Labor Relations Act of 1975 (Chapter 1), is to ensure peace in the agricultural fields of California by bringing stability in labor relations through the guarantee of secret ballot elections to determine collective bargaining representation and the identification and elimination of unfair labor practices by employers and unions. The ALRB is patterned after the National Labor Relations Board and is divided into two major programs: (1) Board Administration of the Agricultural Labor Relations Act, and (2) General Counsel Administration of the Agricultural Labor Relations Act.

Due to lack of precedent in the area of agricultural labor relations and the higher than anticipated number of elections and unfair labor practice charges, the 1975-76 budget of \$1.3 million was insufficient. The only other similar program, the National Labor Relations Board, held 35 elections its first year while the ALRB held 429 its first five months of operation. Objections to elections were initially estimated at 30 percent, whereas over 80 percent of the elections had objections filed. An emergency loan of \$1,250,000 allowed the board to continue full operation only until February 6, 1976, at which time the regional offices were closed and most of the staff laid off. An additional \$130,000 emergency fund allocation was provided to allow the board to close down in an orderly manner. On April 1, all remaining funds were expended or committed and with no additional funds available, the last few staff members were laid off and the board ceased all functions. Due to the unanticipated cessation of activities and to assure orderly operation in 1976-77, the board had a staged start-up and did not begin full operation until December 1976. Therefore, the first full fiscal year of operation of the ALRB will be 1977-78.

Due to the fact that the agency is new and has never had a full year of experience upon which to base its estimate of workload, the estimates of both workload and the input necessary to accomplish it are constantly being refined and adjusted based on continuing experience. Therefore, the 1977-78 programs contained herein have been adjusted within the overall budget level to more properly reflect expected workload and the 1978-79 proposed budget continues these levels, with only minor increases in staff.

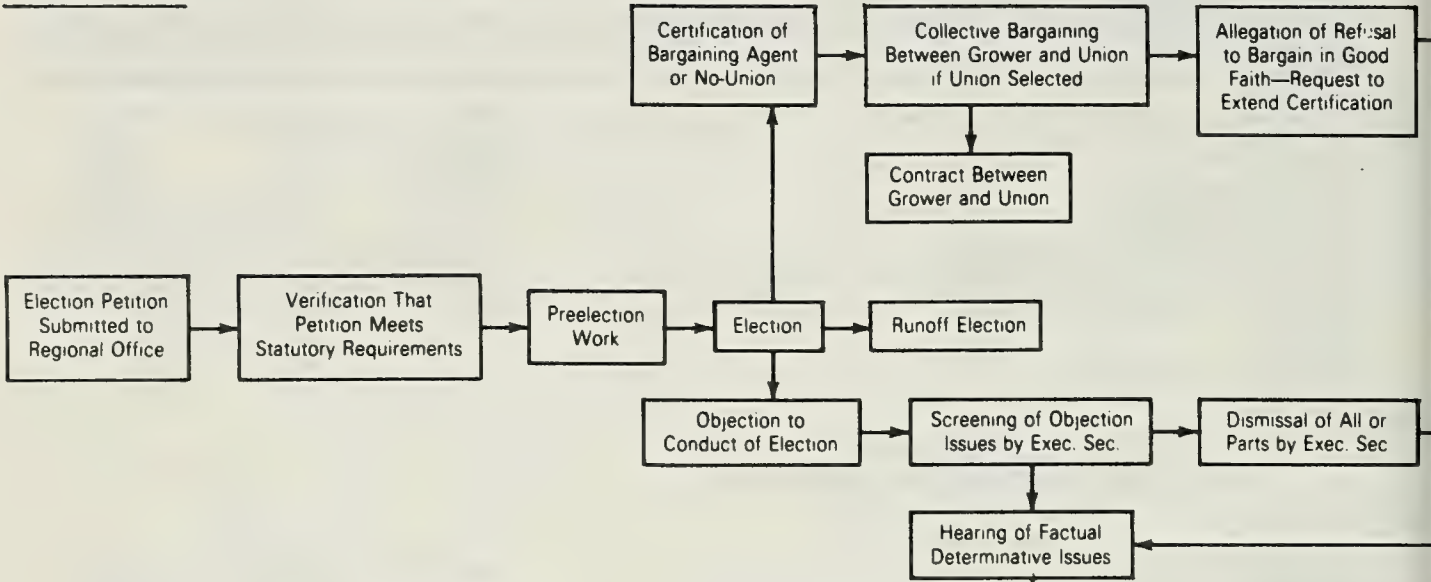
Since almost all work of the ALRB is reactive and dependent upon the number of representation petitions and unfair labor practice charges filed, the number of elections objected to, the willingness of parties to settle unfair labor practice charges and complaints, the number of hearings necessary, and the number of appeals to the board from these hearings, and since in almost all cases the board has no discretion but to respond to these requests for elections, objections, changes, requests for hearings, and appeals, workload cannot as yet be projected with the accuracy desirable. Until such time as some experience has been gained by both the ALRB and the farm workers, growers, and unions, the demands upon the agency may vary considerably from what is projected. (See Exhibit I, page 958, for an explanation of the board's operation.)

The 1978-79 budget proposes an increase of 13.5 positions related to workload and programmatic requirements and some internal adjustments. Specific details involving these increases can be found within the program element statement.

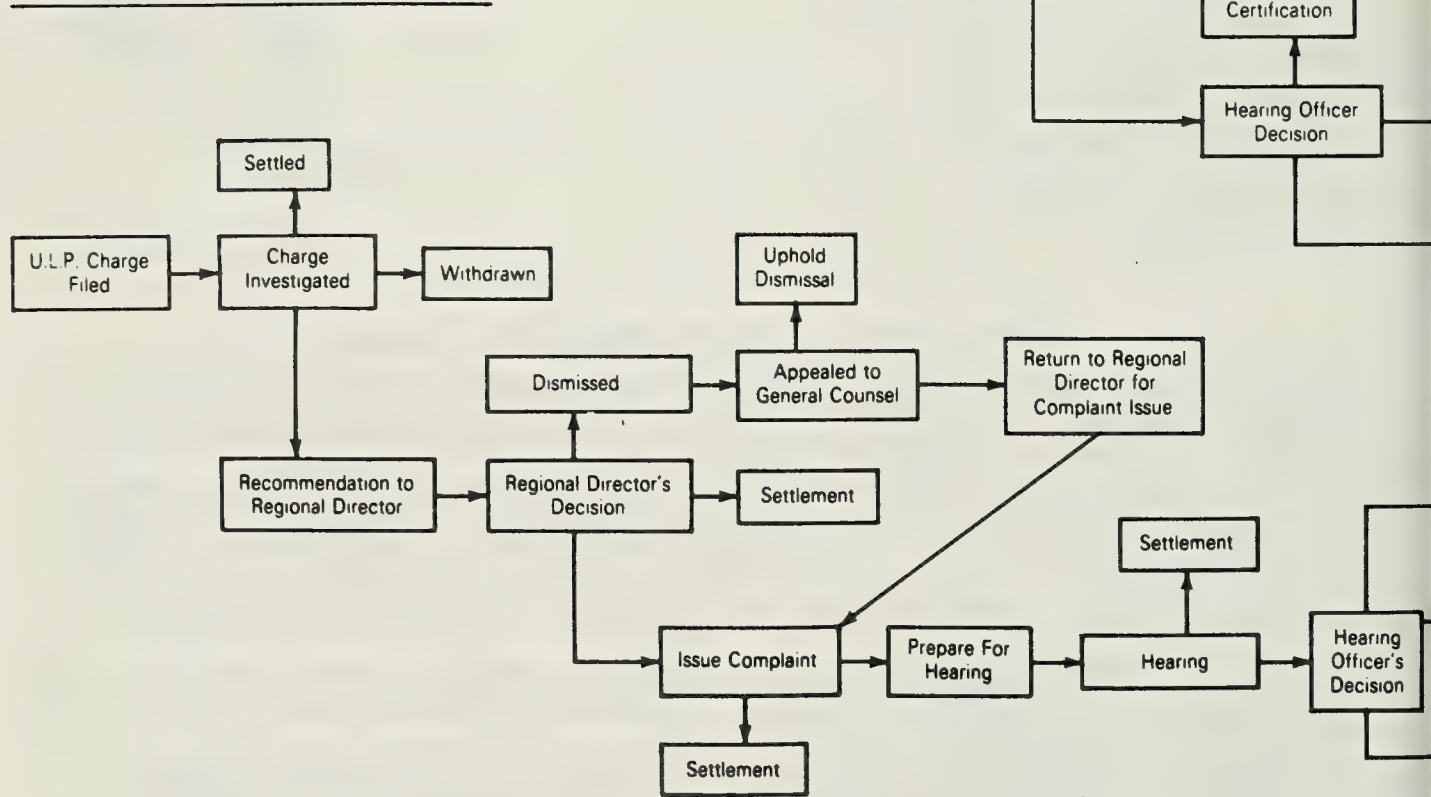
AGRICULTURAL LABOR RELATIONS BOARD—Continued

EXHIBIT I—PROCESS OF ALRB ELECTIONS AND

I. ELECTIONS

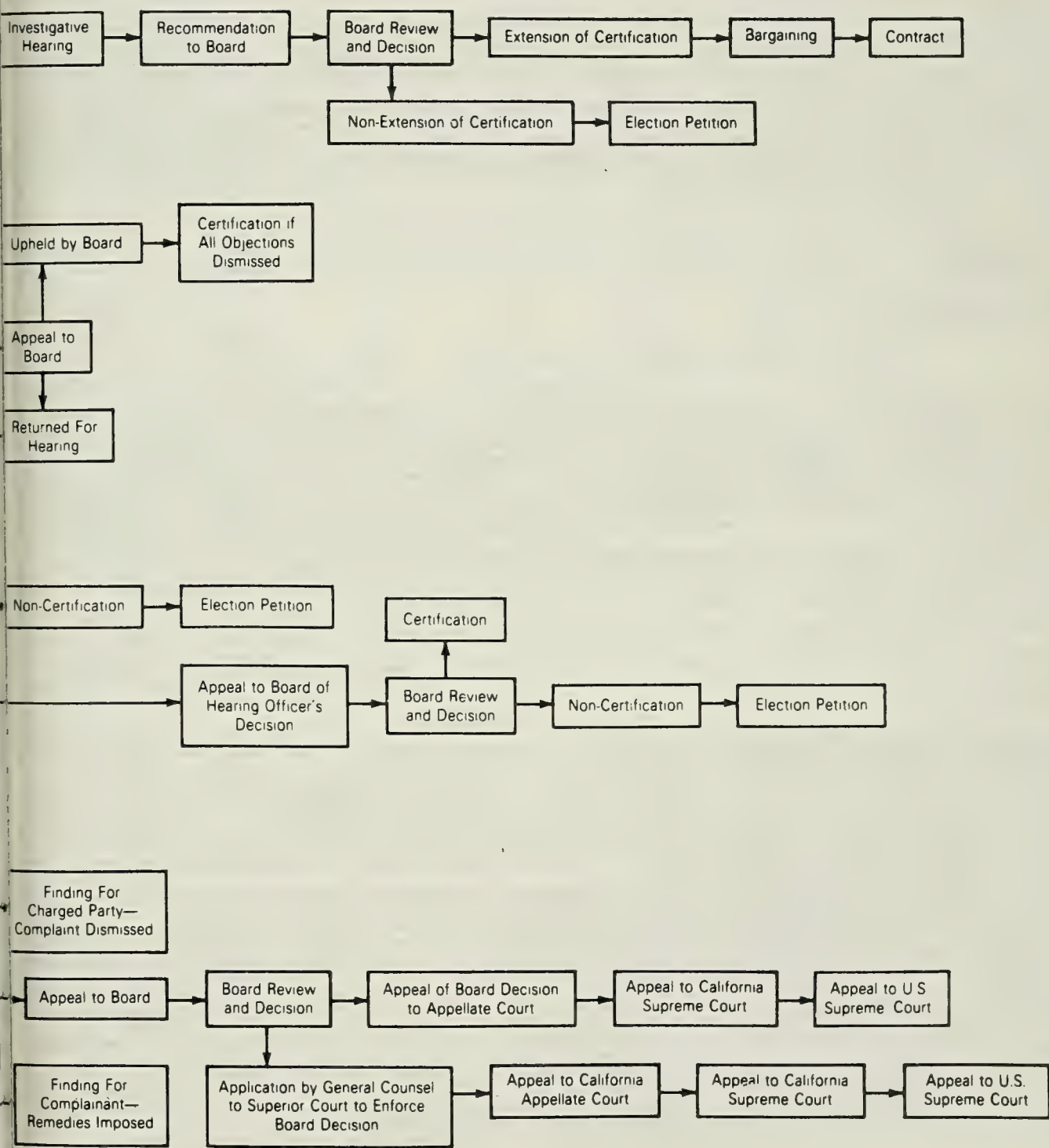


II. UNFAIR LABOR PRACTICE CHARGES



AGRICULTURAL LABOR RELATIONS BOARD—*Continued*

UNFAIR LABOR PRACTICE CHARGES



AGRICULTURAL LABOR RELATIONS BOARD—Continued

SUMMARY OF PROGRAM REQUIREMENTS

	1976-77	1977-78	1978-79
I. Board administration.....	\$1,999,889	\$3,600,439	\$4,113,492
II. General counsel administration	3,320,329	4,980,431	5,322,024
III. Administrative services (distributed).....	(485,456)	(587,733)	(609,189)
IV. Loan repayment	—	(1,250,000)	—
TOTALS, PROGRAMS.....	\$5,320,218	\$8,580,870	\$9,435,516
Reimbursements	-3,268	—	—
NET TOTALS, PROGRAMS (General Fund)	\$5,316,950	\$8,580,870	\$9,435,516
Personnel years.....	164.7	259.9	271.9

I. BOARD ADMINISTRATION

Program Objectives and Description

The objective of the Board Administration program is to ensure that all parties concerned with agricultural labor are guaranteed their full rights under the ALRA and other applicable statutes. To accomplish this, the five-member board establishes policies and procedures for all activities related to the conduct of elections, the identification and resolution of unfair labor practices, and the conduct of hearings on elections and unfair labor practices. It also conducts and/or reviews these hearings on elections, determines whether the results of such elections should be certified, and adjudicates complaints issued in unfair labor practices.

The State of California has over 250,000 farm workers working either permanently or intermittently on approximately 60,000 farms, 30,000 of which employ 50 or more people at some time of the year. The initial years of implementation of the ALRA will see a large continuing education process of all aspects and effects of the ALRA on the part of the board, unions, growers, farm workers, and the general public. This educational process will focus on the areas of public involvement in determining the policy and procedures, as well as on the review of the conduct of elections and complaints of unfair labor practices. Until a body of decision in these areas is established to adequately define what does and does not constitute unfair labor practices and proper elections, a large volume of cases can be expected.

Program Requirements	76-77	77-78	78-79	1976-77	1977-78	1978-79
Continuing program costs.....	56.4	89	97.1	\$1,999,889	\$3,600,439	\$4,113,492
General Fund	—	—	—	1,996,621	3,600,439	4,113,492
Reimbursements	—	—	—	3,268	—	—

Program Elements

a. Policies and procedures	1.6	3	3	\$58,151	\$114,642	\$118,273
b. Hearings and board review	54.8	86	94.1	1,941,738	3,485,797	3,995,219

a. Policies and Procedures

Board Administration is responsible for the overall policy direction of the agency. This involves the conduct of public meetings at which policy regarding the organization and operations of the agency is discussed and decisions made. Such policy decisions require input from the general counsel, executive secretary, chief of administration, the board's own legal staff, and comments from growers, labor unions, and the general public as well.

The establishment of procedures for the agency involves the development and promulgation of regulations required to implement, interpret, and make specific the provisions of the Agricultural Labor Relations Act. This process involves the conduct of public hearings throughout the state to facilitate public comment on the regulations, analysis of regulations by board members and their staff, the development of recommendations for board discussion, and the final adoption of regulations under procedures set forth in the Government Code. Because the act has been in effect for a short period of time, the board's regulations and their impact on the program area must be reviewed and evaluated on an ongoing basis in order to assure accomplishment of the purposes of the act.

In order to perform the volume of work in this area, this element is being increased, from reductions in other program areas, by one legal staff assistant to the chairman of the board for both 1977-78 and 1978-79.

Output

Output consists of the rules and regulations needed to guide and direct all parties in the conduct of fair agricultural labor relations.

Input	76-77	77-78	78-79	1976-77	1977-78	1978-79
Expenditures.....	1.6	3	3	\$58,151	\$114,642	\$118,273

b. Hearings and Board Review

The primary role of the board is to exercise the adjudicatory functions of the agency. The Agricultural Labor Relations Act assigns the board the function of hearing objections to election cases, challenges, and complaints of unfair labor practices.

Hearings are conducted by the board or its agents to determine whether particular union representation elections are to be certified, and must be held in all cases where a substantive objection has been made. There are several possible bases for an objection to an election case. The board rules on the merits of objections and whether or not the facts of the case warrant decertification or certification of elections. In 1975-76 objections were made in over 80 percent of the elections held. In order to refine the process so that certification or decertification is not unduly delayed, the executive secretary's office screens all objections to assure that hearings are limited to only those points and issues which are pertinent to the case and which have not previously been held to be nonobjectionable. The board acts as an appellate body to which any of the parties involved may appeal the decision of a hearing officer and the board must consider all appeals.

Hearings are also conducted on charges of unfair labor practices. The Agricultural Labor Relations Act defines unfair labor practices and authorizes the board, if the preponderance of the evidence taken warrants such a decision, to issue orders to prevent or remedy such practices. The board acts as a court of appeals for unfair labor practice cases brought to it by either the parties in the dispute or the general counsel, and must consider all cases appealed to it. The board is empowered to hear the disputes out of which unfair labor practices arise, decide on what constitutes a fair adjustment of the dispute, and seek compliance with its decisions. In these unfair labor practice cases, the board has the power to petition the courts for appropriate temporary relief or restraining orders, and for enforcement of its decisions.

The general ministerial responsibilities of the board include overall calendar control which includes setting and coordinating the hearing dates for all regional offices, selecting and notifying the hearing officer, determining the need for selecting and notifying the interpreter, assisting with site procurement, and answering all inquiries pertaining to all of the above responsibilities.

The board has established the internal administrative structure to receive, log, and act in a timely manner upon all appeals, motions and requests made by the parties in the cases.

In order that clear, consistent precedents in all areas of objections and unfair labor practices be established, it is expected that most decisions by the hearing officers will be appealed to the board for decision. This is as it should be as it is the five member board, appointed by the Governor and confirmed by the Senate, who should establish consistent policy in this new and volatile field of labor relations and not individual hearing officers. The board expects and encourages a high rate of appeal to it in both the current and proposed year.

Based on the projected appeals of hearing officer decisions to the board (over 95 percent), there will be a demand for 382 board decisions and opinions

AGRICULTURAL LABOR RELATIONS BOARD—Continued

in 1978-79. On the basis of projected workload standards, the five-member board and its existing staff would only be able to process approximately one-half of the required cases. Therefore, an additional 7.5 professional and clerical positions are being requested to meet this increase workload. Although the requested positions will not eliminate the backlog, the new positions will allow the board to substantially reduce the number of outstanding cases and allow opinions and decisions to be issued in a more timely manner.

During hearings for the 1977-78 budget, the Legislature accepted the Legislative Analyst's recommendation that the ALRB change its hearing transcript procedure and reduced ALRB's budget based on projected cost savings. This new procedure did not result in any cost savings and, in addition, was found to be unfair to the growers of the state. The Joint Committee to Oversee the ALRB investigated the problem and recommended that the new transcript procedure be changed back to the previous method of sharing costs with the parties involved. A total of \$106,000 has been added back to ALRB's transcript budget for 1978-79 in order to more accurately reflect the actual costs incurred for transcripts.

Output	1976-77	1977-78	1978-79
Objection to Election Cases:			
Cases screened	164	150	200
Resolved by screening	64	15	20
Appeal of screening decisions to board	75	113	150
Hearings	24	135	180
Appeal of hearing officer decision to board	22	132	176
Board decisions	70	100	120
Backlog	—	32	88
Requests for Extension of Certification	69	75	75
Unfair Labor Practice Cases:			
Complaints to hearing	156	241	241
Settled during hearing	35	24	24
Hearing officer decisions	83	217	217
Decisions appealed to board	39	206	206
Board opinions	19	78	178
Backlog	—	128	156

Assumes that the backlog existing on July 1, 1977 will be settled without hearings during 1977-78.

Input	76-77	77-78	78-79	1976-77	1977-78	1978-79
Expenditures	54.8	86	94.1	\$1,941,738	\$3,485,797	\$3,995,219

II. GENERAL COUNSEL ADMINISTRATION

Program Objectives and Description

The objectives of the General Counsel Administration are to provide fair, secret ballot elections; to identify and bring resolution or prosecution in unfair labor practices; to defend the board in all court cases resulting from challenges to the act, or challenges of policies and procedures and decisions of the board, and to enforce decisions of the board. The general counsel is responsible for implementing the provisions of the act and rules and regulations of the board in the conduct of elections, challenges to ballots, objections to elections, and investigation, issuance of complaints and prosecution before the board in unfair labor practice charges. The general counsel is also responsible for representing the board in all court cases in which it is involved. The immediate staff of the general counsel are primarily responsible for this latter activity while the staff of the regional offices have primary responsibility, under the direction and coordination of the general counsel, for the activities related to elections and unfair labor practices. Due to the additional experience and knowledge of the demands of these activities, the workload estimates of the elements within this program have been substantially revised from that originally estimated in the 1977-78 budget.

In order to reduce the number of hearings generated by unfair labor practices committed out of a lack of knowledge of the ALRA, 3 new positions have been added to the 1978-79 budget. These positions will perform "external education" activities, with a greater emphasis on education of growers, their representatives, other governmental officials, and the general public than has been possible in the past. These new positions will be established on a two-year limited-term basis in order to allow the effectiveness of this program to be evaluated in 1980-81 relative to its expansion or continuation. In addition, two clerical positions are proposed to meet workload.

Program Requirements	76-77	77-78	78-79	1976-77	1977-78	1978-79
Continuing program costs						
(General Fund)	93.1	151.7	155.6	\$3,320,329	\$4,980,431	\$5,322,024
Program Elements						
a. Representation cases	12.7	21.4	23.7	\$413,149	\$604,344	\$714,267
b. Unfair labor practice cases	76.8	117.7	119.3	2,755,873	3,865,236	4,072,262
c. Court litigation	3.6	12.6	12.6	151,307	510,851	535,495

a. Representation Cases

One means of bringing peace and stability in labor relations is to allow farm workers the right to organize and bargain collectively. In order to assure that workers may exercise this right if they so choose, free, fair secret ballot elections must be available to them. Under this program the ALRB provides these elections.

Upon the filing of a petition for election in a regional office, the petition is investigated and, if appropriate, election arrangements are made and the election conducted within seven days of the date of filing. An investigation is conducted to determine whether the petition meets all the requirements of the act and the board's rules and regulations. If the petition meets all requirements of sufficiency and if there is reasonable cause to believe that a bona fide question of representation exists, arrangements must be made with the participating labor organization(s) and with the employer to conduct an election. If no choice on the ballot receives a majority of the ballots cast, a runoff election is conducted. If the election cannot be certified, another election may be held.

Additional elements may be required in the investigation of petitions during the seven days subsequent to filing including determining whether a valid election was conducted among the employees of the employer within the twelve months immediately preceding filing, whether a labor organization is currently certified as the exclusive collective bargaining representative of the employees affected, and whether the petition is barred by an existing collective bargaining agreement negotiated by a certified labor organization and an employer. In addition to the filing of petitions for certification by labor organizations, the statute also permits the filing of petitions for decertification by an agricultural employee or group of agricultural employees. The same additional elements may also be required in the investigation of such petitions during the seven days subsequent to filing.

During an election, a board agent or an observer of any party may challenge the eligibility of any person to cast a ballot. The ballots of challenged voters are set aside and if upon completion of the election, the tally of ballots discloses that the challenged ballots are sufficient in number to affect the results of the election, an investigation may be conducted to determine the challenged voters' eligibility and a report issued containing recommendations and conclusions. In the alternative, a hearing may be held on some or all of the challenged ballots.

In the initial five months of operation in 1975-76, this program conducted 423 elections and it was estimated that with 60,000 farms in California

AGRICULTURAL LABOR RELATIONS BOARD—Continued

subject to organizing efforts, the volume would approximate 1,000 a year. However, the experience of the past year and additional review has caused this estimate to be substantially reduced. The budget now estimates 250 elections for both 1977-78 and 1978-79 fiscal years. However, it should be pointed out that the agency has never had a full year of operation upon which to base estimates; this is a new and volatile field, subject to constant changes, and the agency is in a completely reactive posture in that it must conduct elections when, where, and in the volume requested by parties. Therefore, it is expected that these estimates will continue to fluctuate.

Output	1976-77	1977-78	1978-79
Elections held	174	250	250
Elections objected to and/or in which challenges are determinative.....	54	150	200
Input	76-77	77-78	78-79
Expenditures.....	12.7	21.4	23.7
	\$413,149	\$604,344	\$714,267

b. Unfair Labor Practices

An unfair labor practice charge may be filed by an individual, an employer, or a labor organization alleging that an agricultural employer or a labor organization is engaging in an unfair labor practice in violation of Sections 1153, 1154, or 1155 of the act. The charge is filed in a regional office and a copy is served on the charged party. The charge is then assigned to a board agent in the regional office to conduct an investigation of the charge. Initially, declarations are taken from the charging party's witnesses and where it appears that there is evidence of a violation, the charged party is requested to provide witnesses relevant to the investigation. After sworn declarations have been taken from all relevant witnesses, the regional office determines whether the investigation has established sufficient evidence to warrant issuance of a complaint. If the determination is made to issue a complaint, the charged party is contacted and requested to enter into a settlement agreement to resolve the alleged unfair labor practices. In the absence of settlement, the matter is set for hearing before an administrative law officer. An attorney in the regional office then prepares the appropriate witnesses for trial and litigates the case. These hearings have ranged from one day to over two weeks in duration. A legal brief is ordinarily written by the trial attorney or an attorney in the general counsel's office and submitted to the administrative law officer after the close of the hearing. Exceptions to the administrative law officer's decision may be taken by filing with the board. In this circumstance another legal brief, arguing the points on review by the board, is prepared by the trial attorney or an attorney in the general counsel's office.

The experience of the last two years has indicated that the estimates of the number of charges need substantial upward revision. In 1977-78, even though elections were much less than expected, charges increased considerably, even though the agency was not operating during the five months (July through November) of heavy peak harvest in most of the state. Therefore, the workload estimates have been increased for this program.

Output	1976-77	1977-78	1978-79
Unfair labor practice charges filed.....	802	1,520	1,520
Carried over from prior year	643	324	324
Investigated.....	1,121	1,520	1,520
Withdrawn, settled, or dismissed	661	820	820
Charges to complaint.....	423	700	700
Complaints issued	163	280	280
Settled prior to hearing	43	70	70
Hearings	123	210	210

¹ Estimated 2.5 charges included in every complaint issued.

Input	76-77	77-78	78-79	1976-77	1977-78	1978-79
Expenditures.....	76.8	117.7	119.3	\$2,755,873	\$3,865,236	\$4,072,262

c. Court Litigation

ARLB court litigation falls into three categories:

1. Suits Against the Agency.

This litigation involves suits against the agency by employers and labor organizations seeking to enjoin the agency from conducting elections, counting ballots, proceeding with unfair labor practice trials and attempting to obtain judicial review of a regional director's showing of interest determination or bargaining unit determination. These suits are in the nature of petitions for declaratory and injunctive relief, writs of mandate, and writs of prohibition and usually necessitate the agency appearing on a few hours' notice to defend against the issuance of a temporary restraining order and then perhaps a week later appearing in an order to show cause hearing on a request for a preliminary injunction. These suits have also resulted in appellate litigation where it has been necessary to seek extraordinary appellate review in the appropriate District Court of Appeals or the California Supreme Court in order to stay the effect of an adverse ruling in a superior court.

2. Petitions for Injunctive Relief Filed by the Agency.

Section 1160.4 of the act provides that the agency may seek injunctive relief to enjoin the commission of an unfair labor practice after a complaint has been issued. This provision is discretionary and is only utilized in the instance where the alleged unfair labor practices are extremely serious, involve acts or threats of violence, or involve the denial of access to a labor organization during an election campaign.

Section 1160.6 requires the agency to seek injunctive relief whenever there is reasonable cause to believe there is a violation of Sections 1154(d) (1), (2) or (3), 1154(g) or 1155.

3. Enforcement of ALRB Decisions.

Section 1160.8 of the act provides for judicial review of board orders in unfair labor practice decisions. In those cases where a respondent seeks judicial review in the appropriate court of appeals, attorneys in the general counsel's office appear on behalf of the board and defend its decisions. If the respondent has not filed a petition for review but refuses to comply with the board's order, the agency will seek enforcement of the board's order in the appropriate superior court.

Input	76-77	77-78	78-79	1976-77	1977-78	1978-79
Expenditures.....	3.6	12.6	12.6	\$151,307	\$510,851	\$535,495

III. ADMINISTRATIVE SERVICES

Program Objectives and Description

The administration program provides the full range of staff services including personnel, accounting, budgeting, management analysis, and service and supply to the two headquarters offices and the four regional offices. It also provides centralized xeroxing service and an intermittent clerical pool for the headquarters unit.

AGRICULTURAL LABOR RELATIONS BOARD—Continued

Program Requirements	76-77	77-78	78-79	1976-77	1977-78	1978-79
Continuing program costs						
(General Fund)	15.2	19.2	19.2	\$485,456	\$587,733	\$609,189
Less amount distributed to other programs	—	—	—	-485,456	-587,733	-609,189
Net Totals, Administrative Services	15.2	19.2	19.2	—	—	—

IV. LOAN REPAYMENT

Program Objectives and Description

In 1975-76, in order to meet the workload demand, the Agricultural Labor Relations Board received a loan of \$1,250,000 from the General Fund. The Budget Act of 1977, Item 334.5, appropriated \$1,250,000 to repay this loan. This program makes that repayment.

Program Requirements	76-77	77-78	78-79	1976-77	1977-78	1978-79
Program costs						
(General Fund)	—	—	—	—	(\$1,250,000)	—

SUMMARY BY OBJECT

PERSONAL SERVICES	76-77	77-78	78-79	1976-77	1977-78	1978-79
Authorized positions	164.7	272.4	272.4	\$2,718,480	\$4,960,870	\$5,140,569
Workload and administrative adjustments	—	-2.5	-19.5	—	136,781	-232,820
Proposed new positions	—	—	27.5	—	—	593,148
Totals, Adjustments	—	-2.5	8	—	\$136,781	\$360,328
Totals, Salaries and Wages	164.7	269.9	280.4	\$2,718,480	\$5,097,651	\$5,500,897
Estimated salary savings	—	-10	-8.5	—	-184,767	-162,923
Net Totals, Salaries and Wages	164.7	259.9	271.9	\$2,718,480	\$4,912,884	\$5,337,974
Staff Benefits	—	—	—	502,910	1,104,710	1,205,842
Totals, Personal Services	164.7	259.9	271.9	\$3,221,390	\$6,017,594	\$6,543,816

OPERATING EXPENSES AND EQUIPMENT

General expenses				\$335,477	\$362,076	\$427,000
Printing				8,952	5,000	5,300
Communications				192,923	273,200	302,600
Travel—in-state				565,092	764,700	847,300
Travel—out-of-state				1,369	1,800	1,900
Consultant and professional services				37,254	70,000	70,000
Facilities operations				274,587	267,000	272,000
Equipment				230,737	101,900	99,000
Hearings				452,437	717,600	866,600
Totals, Operating Expenses and Equipment				\$2,098,828	\$2,563,276	\$2,891,700
Repayment of Loan to Emergency Fund				—	(1,250,000)	—
TOTALS, EXPENDITURES				\$5,320,218	\$8,580,870	\$9,435,516
Reimbursements				-3,268	—	—
NET TOTALS, EXPENDITURES				\$5,316,950	\$8,580,870	\$9,435,516

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

General Fund

APPROPRIATIONS	1976-77	1977-78	1978-79
Budget Act appropriation	\$6,688,000	\$8,157,000	\$9,435,516
Budget Act appropriation (loan repayment)	—	(1,250,000)	—
Allocation for employee compensation	276,612	423,870	—
Totals Available	\$6,964,612	\$8,580,870	\$9,435,516
Unexpended balance, estimated savings	-1,647,662	—	—
TOTALS, EXPENDITURES (State Operations)	\$5,316,950	\$8,580,870	\$9,435,516

CHANGES IN

AUTHORIZED POSITIONS

	76-77	77-78	78-79	1976-77	1977-78	1978-79
Authorized Positions	164.7	272.4	272.4	\$2,718,480	\$4,960,870	\$5,140,569
Workload and Administrative Adjustments:						
Positions Established:						
Office of the Executive Secretary:				Salary Range		
Temporary help	—	14	—	—	365,232	—
Office of General Counsel:						
Sr steno	—	2	—	876-1,047	21,024	—
Administration:						
Account clk II	—	1	—	718-857	8,616	—
Positions Transferred:						
Office of the Board:						
Staff counsel I	—	1	1	2,012-2,431	24,144	25,308
Office of the Executive Secretary:						
Staff counsel I	—	-1	-1	2,012-2,431	-24,144	-25,308

AGRICULTURAL LABOR RELATIONS BOARD—Continued

	76-77	77-78	78-79	1976-77	1977-78	1978-79
Office of the General Counsel:						
Fld examiner III	—	1	1	1,708-2,060	20,496	20,496
Fresno Regional Office:						
Fld examiner III	—	-1	-1	1,708-2,060	-20,496	-20,496
Reduction in Authorized Positions:						
Office of the Executive Secretary:						
Hearing off I	—	-8	-8	2,547-3,081	-244,512	-244,512
Staff counsel I	—	-5	-5	2,012-2,431	-120,720	-120,720
Sr legal steno	—	-4	-4	912-1,091	-43,776	-45,744
Sacramento Regional Office:						
Temporary help	—	-1.3	-1.3	—	-15,000	-15,000
Fresno Regional Office:						
Temporary help	—	-0.5	-0.5	—	-6,024	-6,024
Administration:						
Temporary help	—	-0.7	-0.7	—	-8,616	-8,616
Positions Reclassified:						
Office of the Board:						
Legal counsel to staff counsel I	—	(5)	(5)	2,012-2,431	18,240	19,170
Sr steno to secty I	—	(1)	(1)	996-1,196	528	1,128
Sr legal steno to secty I	—	(1)	(1)	996-1,196	611	1,260
Office of the Executive Secretary:						
Hearing off I to hearing off II	—	(1)	(1)	2,620-3,110	876	924
Sr steno to secty I	—	(1)	(1)	996-1,196	1,011	1,075
Clk typist II to sr clk typist	—	(1)	(1)	857-1,024	1,119	1,176
Office of the General Counsel:						
Staff counsel I to staff counsel II	—	(4)	(4)	2,210-2,671	6,372	8,696
Secty I to secty II	—	(1)	(1)	1,091-1,310	672	1,368
Sacramento Regional Office:						
Regional director I to regional director II	—	(1)	(1)	2,374-2,870	1,623	1,719
Staff counsel I to staff counsel II	—	—	(1)	2,210-2,671	—	1,212
Clk typist II to sr clk typist	—	(1)	(1)	857-1,024	480	1,080
Fld examiner II to fld examiner III	—	(1)	(1)	1,708-2,060	1,158	1,218
Fld examiner I to fld examiner II	—	(5)	(5)	1,556-1,876	13,168	13,776
Salinas Regional Office:						
Regional director I to regional director II	—	(1)	(1)	2,374-2,870	1,623	1,623
Staff counsel I to staff counsel II	—	(2)	(2)	2,210-2,671	2,784	5,760
Legal counsel to staff counsel I	—	(5)	(5)	2,012-2,431	17,040	17,925
Fld examiner II to fld examiner III	—	(2)	(2)	1,708-2,060	2,316	2,436
Fld examiner I to fld examiner II	—	(7)	(7)	1,556-1,876	18,435	19,286
Fresno Regional Office:						
Regional director I to regional director II	—	(1)	(1)	2,374-2,870	1,623	1,719
Staff counsel I to staff counsel II	—	(3)	(3)	2,210-2,671	6,546	6,882
Legal counsel to staff counsel I	—	(3)	(3)	2,012-2,431	10,230	10,755
Graduate legal asst to legal counsel	—	(2)	(2)	1,450-1,831	1,932	5,622
Fld examiner II to fld examiner III	—	(2)	(2)	1,708-2,060	2,316	2,436
Fld examiner I to fld examiner II	—	(10)	(10)	1,556-1,876	26,104	27,288
San Diego Regional Office:						
Regional director I to regional director II	—	(1)	(1)	2,374-2,870	1,623	1,719
Staff counsel I to staff counsel II	—	(3)	(3)	2,210-2,671	6,546	6,546
Legal counsel to staff counsel I	—	(2)	(2)	2,012-2,431	6,820	7,170
Graduate legal asst to legal counsel	—	(3)	(3)	1,450-1,831	2,898	8,433
Fld examiner I to fld examiner III	—	(3)	(3)	1,708-2,060	3,474	3,654
Fld examiner I to fld examiner II	—	(8)	(8)	1,556-1,876	20,880	21,824
Administration:						
Acctg off III to staff services mgr I	—	(1)	(1)	1,708-2,060	1,092	2,208
Personnel asst II to staff services analyst ..	—	(1)	(1)	987-1,556	417	708
Totals, Workload and Administrative Adjustments	—	-2.5	-19.5	—	\$136,781	-\$232,820
Proposed New Positions:						
Office of the Board:						
Staff counsel I	—	—	5	2,012-2,431	—	120,720
Office of the Executive Secretary:						
Clk typist II	—	—	2.5	718-980	—	21,540
Temporary help	—	—	14	—	—	365,232
Office of the General Counsel:						
Sr steno	—	—	2	876-1,047	—	21,024
Salinas Regional Office:						
Fld examiner II (to June 30, 1980)	—	—	1	1,556-1,876	—	18,672
Fresno Regional Office:						
Fld examiner II (to June 30, 1980)	—	—	1	1,556-1,876	—	18,672
San Diego Regional Office:						
Fld examiner II (to June 30, 1980)	—	—	1	1,556-1,876	—	18,672
Administration:						
Account clk II	—	—	1	718-857	—	8,616
Totals, Proposed New Positions	—	—	27.5	—	—	\$593,148
Totals, Adjustments	—	-2.5	8	—	\$136,781	\$360,328
TOTALS, SALARIES AND WAGES	164.7	269.9	280.4	\$2,718,480	\$5,097,651	\$5,500,897

AGRICULTURAL LABOR RELATIONS BOARD—Capital Outlay

STATE BUILDING PROGRAM EXPENDITURES		Actual 1976-77	Estimated 1977-78	Proposed 1978-79
MINOR PROJECTS (expenditures)		—	—	\$10,000
RECONCILIATION WITH APPROPRIATION				
General Fund				
APPROPRIATION				
Budget Act appropriation (expenditures)		—	—	\$10,000

PUBLIC EMPLOYMENT RELATIONS BOARD

The Board was initially created by Chapter 961 of the Statutes of 1975 and called the Educational Employment Relations Board. It was renamed the Public Employment Relations Board by Chapter 1159 of the Statutes of 1977. The PERB has jurisdiction over 450,000 school employees and 130,000 State Civil Service employees.

Under the Educational Employment Relations Act (EERA), the Board is charged with the direct supervision and regulation of the meeting and negotiating process between California public school employers and employees. Under the State Employer-Employee Relations Act (SEERA), the Board is charged with regulating a similar relationship between California's Civil Service employees and the state employer.

Under the EERA and the SEERA, the Board serves as an administrative, regulatory, and quasi-judicial body. The Board's basic functions established by statute are: (1) to determine and implement, through secret ballot elections, the free democratic choice by employees as to whether they wish to be represented by an employee organization for the purpose of negotiating and, if so, which one; (2) to prevent and remedy unlawful acts, defined in the Act as unfair practices, by either employers or employee organizations; (3) to oversee and establish procedures whereby negotiations between employers and employee organizations result in agreement; (4) to assure that the public is afforded sufficient information and time to register its opinion regarding negotiations; and (5) to monitor the financial activities of employee organizations.

The 1978-79 budget proposes 16.5 new positions which are funded from reductions of 8.4 positions in temporary help and consulting services functions. These involve workload positions which have been covered by temporary help funds and accounting and personnel positions. \$408,050 has been identified as workload adjustments for conversion of the Board to comply with the provisions of the State Employer-Employee Relations Act (Ch. 1159, Statutes of 1977).

SUMMARY OF PROGRAM REQUIREMENTS

	1976-77	1977-78	1978-79
I. Board operations	\$680,306	\$787,036	\$817,273
II. Elections	725,963	1,075,788	803,516
III. General counsel	591,113	865,268	898,935
IV. Impasse proceedings	60,300	523,777	220,712
V. Administration (distributed)	(637,901)	(475,531)	(711,134)
Workload Adjustments, PERB	—	—	408,050
TOTALS, PROGRAMS (General Fund)	\$2,057,682	\$3,251,869	\$3,148,486
Personnel years	64.7	81.2	87.3

Authority

Chapter 961, Statutes of 1975, and Chapter 1159, Statutes of 1977.

PUBLIC EMPLOYMENT RELATIONS BOARD—*Continued*

I. BOARD OPERATIONS

Program Objectives and Description

The Public Employment Relations Board is a quasi-judicial body empowered to settle disputes arising under the Educational Employment Relations Act and the State Employer-Employee Relations Act. The board is responsible for the general policy direction of the agency, the promulgation of regulations, decisions, and appeals arising from representation and unfair labor practice matters.

Program Requirements	76-77	77-78	78-79	1976-77	1977-78	1978-79
Continuing program costs.....	22.2	23	22.7	\$680,306	\$787,036	\$817,273

II. ELECTIONS ADMINISTRATION

Program Objectives and Description

To arrange for and supervise representation and organizational security elections conducted by means of secret ballot elections, and certify the results. The staff of the regional offices have primary responsibility, under the direction and coordination of the executive director, for the activities related to elections.

Upon the filing of a notice of employer decision in a regional office, an investigation is conducted to determine whether all requirements of the act and the board's rules and regulations have been met. If the notice meets all requirements of sufficiency and no unit dispute exists, arrangements are made with the participating employee organization(s) and with the employer to conduct the election.

In disputed cases, once the board has determined appropriate units, the appropriate regional director will be directed to conduct elections.

During an election, a board agent or an observer of any party may challenge the eligibility of any person to cast a ballot. The ballots of challenged voters are set aside and if upon completion of the election, the tally of ballots discloses that the challenged ballots are sufficient in number to affect the results of the election, a hearing will be held on the challenged ballots. At such hearings, the hearing officer or the parties may call, examine, and cross-examine witnesses and introduce into the record documentary and pertinent evidence. A transcribed record is made of such testimony and evidence.

Program Requirements	76-77	77-78	78-79	1976-77	1977-78	1978-79
Continuing program costs.....	23	43.2	32.4	\$725,963	\$1,180,788	\$803,516
Workload adjustment	-	-10.5	-	-	-105,000	-
Totals, Election Administration.....	23	32.7	32.4	\$725,963	\$1,075,788	\$803,516

III. GENERAL COUNSEL

The objectives of this element are to hold formal hearings in disputed cases, to provide resolution of unfair practice charges, to defend the Board in all court cases resulting from challenges to the act or policies, and to seek enforcement of orders of the board.

Where a dispute exists as to the appropriate unit for collective negotiating purposes, staff under the direction of the General Counsel conducts the necessary hearing. A transcribed record is made of the testimony and evidence. At the close of the hearing, the hearing officer will draft a proposed decision. If this is not appealed to the Board on a timely basis, it will become the order of the board.

An unfair practice charge may be filed by an employee, an employer, or an employee organization alleging that an employer or an employee organization is engaging in an unfair practice in violation of Government Code Sections 3519-3519.5 and 3543-3543.7. The charge is then assigned to an attorney in the General Counsel's office. Efforts are made to obtain settlements through an informal conference. In the absence of such a settlement, the matter is set for hearing. After the close of the hearing, the attorney in the General Counsel's office who conducted the hearing will draft a recommended decision. If this is not appealed to the Board on a timely basis, it will become the order of the board.

Program Requirements	76-77	77-78	78-79	1976-77	1977-78	1978-79
Continuing program costs.....	19	23.7	30.4	\$591,113	\$865,268	\$898,935

IV. IMPASSE PROCEEDINGS

Program Objectives and Description

To provide mediators who will assist the parties in the resolution of impasses arising from contract negotiations between public school and state employers and public school and state employees under the acts.

Either a public school employer or the exclusive representative may declare that an impasse has been reached between the parties on matters within the scope of negotiations and may request the board to appoint a mediator. If the regional office determines that an impasse exists, a mediator must be appointed within five working days after receipt of a request. The cost of the mediator is borne by the PERB.

In a school district if the mediator cannot effect settlement of the controversy within 15 days after appointment and declares that factfinding is appropriate, either party may request that their differences be submitted to a tripartite factfinding panel. In such cases, each party shall select a person to serve as its member of the panel. The board appoints a person to chair the factfinding panel. The costs of the person chairing the factfinding panel is borne by the PERB.

Program Requirements	76-77	77-78	78-79	1976-77	1977-78	1978-79
Continuing program costs.....	0.5	1.8	1.8	\$60,300	\$523,777	\$220,712

V. ADMINISTRATION

Program Objectives and Description

To provide central leadership and services essential for successful administration of the agency and its program.

Program Requirements	76-77	77-78	78-79	1976-77	1977-78	1978-79
Totals, Administration	10.9	21	29.1	\$637,901	\$475,531	\$711,134
Less amounts distributed to other programs:						
I. Board operations.....	-5.5	-10.5	-8.7	-318,950	-237,765	-262,572
II. Elections administration	-1.6	-3.2	-4.4	-95,686	-71,330	-120,345
III. General Counsel	-3.3	-6.3	-15	-191,370	-142,659	-284,455
IV. Impasse procedures	-0.5	-1	-1	-31,895	-23,777	-43,762
Totals, Amounts Distributed to Other Programs.....	-10.9	-21	-29.1	-\$637,901	-\$475,531	-\$711,134
NET TOTALS, ADMINISTRATION.....	-	-	-	-	-	-

PUBLIC EMPLOYMENT RELATIONS BOARD—Continued

VI. WORKLOAD ADJUSTMENTS, PERB

Pursuant to enabling legislation to provide for expanded jurisdiction of the EERB, this special item of expense is provided to effectuate the transition to a PERB.

Program Requirements	1976-77	1977-78	1978-79
Workload Adjustments, PERB.....	-	-	\$408,050

SUMMARY BY OBJECT

PERSONAL SERVICES	76-77	77-78	78-79	1976-77	1977-78	1978-79
Authorized positions	64.7	86	86	\$1,048,437	\$1,489,094	\$1,526,098
Merit salary adjustment	-	-	-	-	-	(6,622)
Workload and administrative adjustments	-	-	-8.4	-	-	-84,372
Proposed new positions.....	-	-	16.5	-	-	205,680
Totals, Adjustments.....	-	-	8.1	-	-	\$121,308
Totals, Salaries and Wages	64.7	86	94.1	\$1,048,437	\$1,489,094	\$1,647,406
Estimated salary savings	-	-4.8	-6.8	-	-48,575	-68,434
Net Totals, Salaries and Wages	64.7	81.2	87.3	\$1,048,437	\$1,440,519	\$1,578,972
Staff benefits.....	-	-	-	187,840	310,755	310,191
Totals, Personal Services.....	64.7	81.2	87.3	\$1,236,277	\$1,751,274	\$1,889,163

OPERATING EXPENSES AND EQUIPMENT

General expenses	\$223,006	\$160,000	\$169,600
Training	2,832	30,000	30,000
Communications	54,440	57,705	61,168
Printing	1,380	15,000	15,000
Travel—in-state	122,330	153,890	171,083
Travel—out-of-state	-	5,000	5,000
Facilities operations	116,617	163,000	172,780
Contractual Services.....	82,730	160,000	38,692
Expendable equipment.....	18,397	5,000	10,000
Equipment.....	165,042	1,000	1,000
Totals, Operating Expenses and Equipment	\$786,774	\$750,595	\$674,323

SPECIAL ITEMS OF EXPENSE

Factfinding (EERA)	\$34,631	\$500,000	\$176,950
Election workload adjustments	-	250,000	-
Workload adjustments, PERB	-	-	408,050
Totals, Special Items of Expense	\$34,631	\$750,000	\$585,000
TOTALS, EXPENDITURES.....	\$2,057,682	\$3,251,869	\$3,148,486

PUBLIC EMPLOYMENT RELATIONS BOARD—Continued

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

General Fund

APPROPRIATIONS

	1976-77	1977-78	1978-79
Budget Act appropriation	\$2,281,184	\$2,392,880	\$3,148,486
Budget Act appropriation	750,000	750,000	-
Allocation for employee compensation	91,696	108,989	-
Prior Year Balance Available:			
Chapter 961, Statutes of 1975	3,032	395	-
Totals Available	\$3,125,912	\$3,252,264	\$3,148,486
Balance available in subsequent years	-395	-	-
Unexpended balance, estimated savings	-1,067,835	395	-
TOTALS, EXPENDITURES (State Operations)	\$2,057,682	\$3,251,869	\$3,148,486

REVENUES

Miscellaneous (General Fund)	\$10,880	-	-
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CHANGES IN

AUTHORIZED POSITIONS

	76-77	77-78	78-79	1976-77	1977-78	1978-79
Totals, Authorized Positions	64.7	86	86	\$1,048,437	\$1,489,094	\$1,526,098
Workload and Administrative Adjustments:						
Reduction in Authorized Positions:				Salary Range		
Temporary help	-	-	- 8.4	-	-	- 84,372
Proposed New Positions:						
Accounting officer II	-	-	1	1,294-1,556	-	16,224
Accountant I	-	-	1	983-1,180	-	12,360
Staff services analyst	-	-	1	987-1,184	-	12,408
Office assistant II	-	-	4.5	718-857	-	49,500
Word processing technician	-	-	4	783-936	-	39,312
Personnel assistant II	-	-	1	1,030-1,235	-	12,912
Senior legal stenographer	-	-	1	912-1,091	-	11,436
Research analyst	-	-	1	987-1,184	-	12,408
Educ emp rel rep II	-	-	2	1,556-1,876	-	39,120
Totals, Proposed New Positions	-	-	16.5	-	-	\$205,680
Totals, Adjustments	-	-	8.1	-	-	\$121,308
TOTALS, SALARIES AND WAGES	64.7	86	94.1	\$1,048,437	\$1,489,094	\$1,647,406

DEPARTMENT OF FINANCE

By statute the director serves as the Governor's chief fiscal policy advisor with emphasis on the financial integrity of the state and maintenance of a fiscally sound and responsible Administration.

The objectives of the Department of Finance are:

1. To assist the Governor in the development and enactment of the annual financial plan.
2. To assess and optimize the efficiency and effectiveness of resource utilization for state-administered and state-financed programs.
3. To provide economic, financial, and demographic information.

SUMMARY OF PROGRAM REQUIREMENTS

I. Preparation and enactment of the annual financial plan	\$2,801,420	\$3,160,658	\$3,254,462
II. Support and direction of the annual financial plan	704,298	823,979	853,248
III. Assessment and optimization of state-administered and state-financed programs	4,530,632	7,414,154	7,903,954
IV. Development of supportive data	1,085,356	1,304,273	1,363,853
V. Executive—distributed to other programs.....	(249,658)	(318,079)	(329,261)
TOTALS, PROGRAMS	\$9,121,706	\$12,703,064	\$13,375,517
Reimbursements	-596,914	-1,608,835	-2,763,502
NET TOTALS, PROGRAMS (General Fund)	\$8,524,792	\$11,094,229	\$10,612,015
Personnel years	347.1	410.7	422.4

SIGNIFICANT PROGRAM CHANGES

Program	Description	Personnel Years	Dollars
I.	Preparation and enactment of the annual financial plan	4	\$80,874
III.	Assessment and optimization of state-administered and state-financed programs		
	Fiscal Management Audits	48	2,176,287

I. PREPARATION AND ENACTMENT OF THE ANNUAL FINANCIAL PLAN

Program Objectives and Description

The Department of Finance develops and assists the Governor in the enactment of the annual financial plan for the effective allocation of the State's resources.

Program budget units act as the focal point to generate expenditure planning estimates; make recommendations for use in the executive decision process; analyze, review, and coordinate budget submissions to ensure compatibility with the Governor's policies; compile the Governor's Budget and Budget Bill and publish the Governor's Budget; supply information to the Legislature on items in the Budget Bill and on the fiscal impact of other legislation; provide estimates of revenues and expenditures and special studies for use by the executive branch; assist the Legislature in its review of legislation; and compile a summary of the annual financial plan as enacted.

Three positions and 0.3 personnel year of temporary help are proposed in the current year and three positions are proposed in the budget year to meet the requirements of Chapter 1135, Statutes of 1977, relating to local mandated costs. The legislation appropriated \$66,000. One reimbursed position is proposed in the current and budget year to meet increased clerical workload in the Washington, D.C. Executive Office.

Authority

Article IV, Section 12 of the State Constitution; Government Code Section 13320, et seq.; and Budget Act.

Program Requirements	76-77	77-78	78-79	1976-77	1977-78	1978-79
Continuing program costs.....	108.7	114.1	114.1	\$2,801,420	\$3,079,987	\$3,173,588
Workload adjustments.....	—	4.3	4	—	80,671	80,874
Totals, Preparation and Enactment of the Annual Financial Plan	108.7	118.4	118.1	\$2,801,420	\$3,160,658	\$3,254,462
General Fund				2,751,692	3,081,846	3,156,103
Reimbursements				49,728	78,812	98,359

Program Elements

a. Development of the annual financial plan..	57	61.8	61.8	\$1,290,334	\$1,442,033	\$1,493,645
b. Legislative process	48.6	52.9	52.6	1,429,619	1,613,310	1,652,046
Executive distribution	3.1	3.7	3.7	81,467	105,315	108,771

a. Development of the Annual Financial Plan

The Expenditure Planning Estimate is developed by the Department of Finance to provide those in the executive branch with fiscal, economic, and demographic data for the past, current, and proposed fiscal year so that alternatives may be weighed, priorities established, and resources allocated prior to the actual preparation of the Governor's Budget. The allocation planning takes into consideration the revenues and expenditures necessary to maintain currently authorized program levels on a sound financial basis.

The plan must be adjusted to reflect the impact of legislation in the current year, economic conditions, and the distribution of resources that have previously been authorized by the Legislature without specific departmental designation. With these consideration in view, the Department of Finance prepares an expenditure planning estimate for each department of state government. Each department then compares its budget with the planning estimate.

A department which wishes to change its program or level of support must initiate a decision document to secure the reaction and approval of the appropriate Agency Secretary, the Department of Finance and the Governor.

The Department of Finance reviews and coordinates budget submissions from each of the state departments to verify that the decisions already made have been reflected and that the budget proposals are consistent with statutes and the Governor's policies. Problems which become apparent at this stage are analyzed and resolved or referred to the Administration for decision.

The Department of Finance enters changes in the plan to reflect the adjusted expenditure projections for both the current and budget years. If a gap exists between available revenue resources and expenditure requirements, the Department of Finance recommends alternatives for additional revenue sources and/or expenditure reductions.

In addition to review and coordination of the annual financial plan for all state agencies, the Department of Finance provides state agencies with information which pertains to state funding of local costs incurred for program mandates occurring through enactment of legislation or executive regulations.

The fiscal impact of legislation to be proposed in support of the Governor's annual financial plan must be analyzed and recommendations prepared.

DEPARTMENT OF FINANCE—Continued

Output

The Governor's Budget, Budget Bill, and proposals for special legislation prepared in accordance with the Governor's policy.
 Information services to the Governor and the Legislature, and to other levels of government.
 Revenue estimates and forecasts of the economic pattern anticipated during the period covered by the Budget and the translation of these into revenue under current tax laws.
 Current and long-range population estimates of the state and its counties.
 Analysis of the population composition.
 Current and long-range estimates of enrollments in the State's educational institutions.
 Revenue-related and demographic estimates for agency workload and caseload projections.

Input	76-77	77-78	78-79	1976-77	1977-78	1978-79
Expenditures.....	57	61.8	61.8	\$1,290,334	\$1,442,033	\$1,493,645

b. Legislative Process

Representatives of the Department of Finance, agencies, and departments appear before fiscal and revenue and taxation committees of the Legislature to present the Governor's program. The staff provides additional information requested by legislators or legislative committees and the public to explain the Administration's programs.

Bills introduced in the Legislature are reviewed for fiscal and program implications and analyses of these bills, including local mandated cost estimates, with recommendations, are submitted to the Governor's legislative assistant. Representatives of the Department of Finance appear before fiscal and revenue committees of the Legislature while they are considering bills. Data and information regarding the legislation are presented and assistance is provided in the preparation.

New or proposed expansion of existing programs are analyzed to ascertain additional costs mandated on local government and appropriate criteria are developed for reimbursement of those costs by the State Controller's Office.

At the time of budget enactment, revenue estimates are prepared to reflect the latest economic forecasts and recent legislation. This information is related to anticipated expenditures in order that a balanced budget may be developed. The staff brings fiscal and program implications of enrolled bills to the attention of the Governor.

Output

Weekly Change Books, and Final Change Book.
 Analyses and recommendations on bills, constitutional amendments, and resolutions.
 Appearances before legislative committees.
 Financial Legislation Report, summarizing the annual financial plan and including revised revenues and authorized expenditures.
 Annual report on chaptered legislation with state mandated local program implications.

Input	76-77	77-78	78-79	1976-77	1977-78	1978-79
Expenditures.....	48.6	52.9	52.6	\$1,429,619	\$1,613,310	\$1,652,046

II. SUPPORT AND DIRECTION OF THE ANNUAL FINANCIAL PLAN

Program Objectives and Description

State programs must be administered in accordance with the authorized annual financial plan. Controls are placed upon appropriation items in the Budget Act and other statutes which may require specific action by the Department of Finance.

All situations which require a variation from the approved financial plan must be examined carefully to ascertain the effects on programs and the financial position of the state. If justified and within approved policy and legislative intent, revisions may be allowed to the extent permitted by law. Some situations, by legal definition or because of importance, are reported to appropriate legislative committees for their consideration.

The cash condition of the General Fund reflecting the proposed annual financial plan is a major consideration in the budgeting process. Expenditure and revenue programs must be matched to assure sufficient cash for current operations and year-end cash balance. Cash flow statements are required and are essential to the needs of management. The amounts and sources of borrowable resources must be known in the event temporary loans are needed. Cash flow statements are included in the budget for Payment of Interest on General Fund Loans.

One position is proposed to be continued in the Personnel Unit to provide assistance to the Employment Development Department in administering the Comprehensive Employment Training Act. The position is fully reimbursed.

Output

Revisions to the approved programs are reviewed and acted upon.
 Estimated cash flow statements.
 Comparative statements of cash flow reporting actuals with previous estimates.

Authority

Government Code Sections 11700, et seq; 13000, et seq; 16480.1-16480.8.

Program Requirements	76-77	77-78	78-79	1976-77	1977-78	1978-79
Continuing program costs.....	21	21	21	\$675,390	\$743,149	\$769,272
Workload adjustments.....	—	1	1	—	22,997	24,110
Executive distribution	1.1	2	2	28,908	57,833	59,866
Totals, Support and Direction of the Annual Financial Plan	22.1	24	24	\$704,298	\$823,979	\$853,248
General Fund				649,636	749,424	769,138
Reimbursements				54,662	74,555	84,110

III. ASSESSMENT AND OPTIMIZATION OF STATE-ADMINISTERED AND STATE-FINANCED PROGRAMS

Program Objectives and Description

With the large number of continuing programs, the Department of Finance has initiated a systematic review process to evaluate the efficiency and effectiveness of state-administered and state-financed programs, including statewide EDP. This review is made to ascertain the need for changes in program or the level of support and to propose workable alternatives which can more effectively satisfy identified needs.

Review and evaluation includes the accounting systems necessary to provide accurate and timely recording and reporting of financial transactions. It is essential that the programs of the state are administered with reliability and integrity. The accounting systems to give this assurance must receive the necessary maintenance and improvement effort.

DEPARTMENT OF FINANCE—*Continued*

Authority

Government Code Sections 11751, 11779, et seq; 13291–13302; and Section 4 of the Budget Act.

Program Requirements

	76-77	77-78	78-79	1976-77	1977-78	1978-79
Continuing costs	176.3	187	187	\$4,530,632	\$6,291,598	\$5,678,214
Workload adjustments.....	—	39.5	51.5	—	1,122,556	2,225,740
Totals, Assessment and Optimization of State —Administered and State-Financed Pro- grams.....	176.3	226.5	238.5	\$4,530,632	\$7,414,154	\$7,903,954
General Fund				4,115,697	6,013,293	5,396,628
Reimbursements				414,935	1,400,861	2,507,326

Program Elements

a. Program analysis, organizational and financial management studies, and follow-up activities	81	82.5	81.5	\$2,225,896	\$2,657,754	\$2,567,234
b. Fiscal Management Audits	76	124	137	1,831,700	3,426,058	4,768,459
c. Data Processing Management Office	15	16	16	360,033	419,287	446,550
d. Computer Equipment Acquisition	—	—	—	—	793,715	—
Executive distribution	4.3	4	4	113,003	117,340	121,711

a. Program Analysis, Organizational and Financial Management Studies, and Follow-Up Activities

Program analysis looks critically at state programs, policies, resources, organization and management, and suggests ways of improving productivity, efficiency, and effectiveness. Analyses are made to help the Director of Finance, the Governor, Agency Secretaries, department directors, and the Legislature in allocating resources, formulating policies, and making decisions. *Two positions and one-half personnel year of temporary help are proposed to develop a legislative bill tracking system. The positions are fully reimbursed through the Federal Public Work Employment Act (Title II), in the amount of \$31,742 in 1977-78 and \$31,928 in 1978-79. One position and funds in the current year to study the state fiscal data system are reimbursed through Title II in the amount of \$177,800. These proposals have been reported to the Legislature.*

Output

Recommendation of ways to increase the effectiveness and efficiency of state programs or assurance that current conditions are acceptable. Recommendations designed to improve the allocation of state resources to programs.

Input	76-77	77-78	78-79	1976-77	1977-78	1978-79
Expenditures.....	81	82.5	81.5	\$2,225,896	\$2,657,754	\$2,567,234

b. Fiscal Management Audits

Audits of various state agencies and state-administered or supported programs are made as

1. Financial and Compliance which determines:

- a. whether financial operations are properly conducted,
- b. whether the financial reports of an audited agency are presented fairly, and
- c. whether the agency has complied with applicable laws and regulations.

2. *Economy and Efficiency*, which determines whether the agency is managing or utilizing its resources in an economical and efficient manner, and the causes of inefficiency or uneconomical practices. Staff availability and priorities determine the extent to which this element is included in an audit.

3. Identification of existing or potential problem areas in organizational and program operations.

Currently these audits, plus special audits and investigations as assigned, are made in accordance with an annual work plan based on statutory requirements, judgment as to the magnitude or degree of risk associated with the department or program, and priorities of the Governor, Agency Secretaries, and the Director of Finance. Consideration is given to work done by other auditors, such as the Auditor General, departmental internal audit staffs and federal audit agencies.

A further significant function is the supervision of annual audits of K-14 school districts made by independent public accountants. This is done by prescribing the content of reports on these audits, review of reports issued for compliance with prescribed content, and publication of audit guidelines to assist independent public accountants in conducting these audits. Also, on a selective basis, audits are made of apportionments of state funds to school districts.

Results of the audits are communicated to departments, Agency Secretaries, the Director of Finance and the Legislature through interim management letters or final reports.

Thirty-five reimbursed positions are proposed for the current year, all of which have been reported to the Legislature, and forty-eight reimbursed positions are proposed for the budget year to conduct audits of programs and agencies at the request of other state departments. In 1977-78, 23 of the proposed positions are reimbursed through the Federal Public Works Employment Act (Title II) in the amount of \$702,905. In 1978-79, 21 of the proposed positions are reimbursed through Title II in the amount of \$1,521,414.

Output

- The number and timeliness of audits made.
- Dollar magnitude of the expenditures audited.
- Number of recommendations generated.
- Percentage of recommendations implemented.
- To the extent possible and appropriate, dollar values are assigned to recommendations.

Input	76-77	77-78	78-79	1976-77	1977-78	1978-79
Expenditures.....	76	124	137	\$1,831,700	\$3,426,058	\$4,768,459

c. Data Processing Management Office

The State Data Processing Management Office monitors the acquisition and utilization of state electronic data processing resources—equipment, personnel, and data systems, whether through lease, purchase or contract. Excluded from control are the State Legislature, University of California, State Compensation Insurance Fund, and the Community Colleges. *A limited term position is proposed for a half-year extension in the budget year and one position is proposed in the current and budget year to convert a consultant services contract.*

DEPARTMENT OF FINANCE—Continued

Output

- Coordinated plans for information systems and EDP facilities.
- Procurement and contracting procedures for EDP resources.
- Management and development plans for EDP personnel.
- Equipment management systems for inventory, maintenance and utilization.
- A manual of statewide EDP policies, procedures and standards.

Input

	76-77	77-78	78-79	1976-77	1977-78	1978-79
Expenditures.....	15	16	16	\$360,033	\$419,287	\$446,550

d. Computer Equipment Acquisition

The State Data Processing Management Office purchased computer equipment previously leased to the state to take advantage of accrued lease credits. The equipment was sold outright at market prices and resulted in a savings of over \$200,000 to the state.

Output

- Dollar savings on computer equipment costs.

Input

	76-77	77-78	78-79	1976-77	1977-78	1978-79
Expenditures.....	—	—	—	—	\$793,715	—

IV. DEVELOPMENT OF SUPPORTIVE DATA

Program Objectives and Description

The Department of Finance provides a centralized source for official relevant data and analyses for economic, revenue, tax, and demographic information and data required by the Administration, the Legislature, and state agencies and requested or purchased by county and local government, the federal government, academic institutions, school districts, and private firms.

Data processing systems are used to assist the budget staff in the preparation and administration of the Governor's Budget. The computer systems provide information on the budget and enrolled bills having financial implications.

Authority

Government Code Sections 13073, et seq., and Revenue and Taxation Code Sections 2227, et seq; and 11005.6.

Program Requirements

	76-77	77-78	78-79	1976-77	1977-78	1978-79
Continuing program costs.....	41.3	44.6	44.6	\$1,085,356	\$1,289,666	\$1,335,002
Workload adjustments.....	—	1.5	1.5	—	14,607	28,851
Totals, Development of Supportive Data	41.3	46.1	46.1	\$1,085,356	\$1,304,273	\$1,363,853
General Fund				1,007,767	1,249,666	1,290,146
Reimbursements				77,589	54,607	73,707

Program Elements

a. Economic research	7	8.5	8.5	\$194,470	\$245,937	\$268,313
b. Revenue estimating and tax research.....	8.3	10.3	10.3	249,658	292,054	302,321
c. Demographic research	20	21	21	499,316	601,459	622,602
d. Computer support.....	5	5	5	115,632	127,232	131,704
Executive distribution	1	1.3	1.3	26,280	37,591	38,913

a. Economic Research

The Economic Research Unit prepares economic forecasts to provide the basis for revenue estimates. Reports and reviews of the national and California economies are prepared so that all branches of state government may be kept currently informed of changes in the economic situation or outlook in both the national and California economies. Economic advice and technical assistance are provided as requested by state agencies, the Administration, and the Legislature. The unit also prepares the *Economic Report of the Governor*, *California Statistical Abstract*, and *Economic Indicators*.

Collection of data for research requires cooperation with government and private research groups to facilitate the exchange of information and analyses. New or extended research methodologies are developed to improve forecasts and analytic procedures.

One position and one-half personnel year of temporary help are proposed to provide economic research services to the Department of Economic and Business Development. The positions are fully reimbursed.

Output

- Economic data.
- Economic analyses and estimates.
- Statistical compilations.
- Special studies.
- Economic reports and reviews.
- Technical assistance.

Input

	76-77	77-78	78-79	1976-77	1977-78	1978-79
Expenditures.....	7	8.5	8.5	\$194,470	\$245,937	\$268,313

DEPARTMENT OF FINANCE—Continued

b. Revenue Estimating and Tax Research

The Financial Research Unit maintains a basic and applied research function to support the revenue estimates requires in preparation of the state financial plan, the analysis of financial legislation and the evaluation of any financial developments of importance to the state. In addition, major studies, task forces, and special requests or projects initiated by the Administration, the Legislature, or state agencies require specific research into state revenue sources, including the use of samples and surveys.

The objectives of the Financial Research Unit also require cooperation with various state agencies, local governments, private consultants, firms, research groups, and comparable revenue units in other states to develop data and improve estimating methodologies.

Research projects also provide the basis for policy recommendations for the Administration. These may involve tax programs, the impact of various tax changes and the long-term projection of potential revenue sources.

New or extended research methodologies are developed to improve forecasts and analytical procedures.

Output

- Revenue estimates for the Governor's Budget.
- Monthly analyses of the revenue situation on an accrual basis.
- Special studies.
- Statistical analysis.
- Long-term projections used to support policy recommendations or analyses as requested.
- Technical assistance.

Input	76-77	77-78	78-79	1976-77	1977-78	1978-79
Expenditures.....	8.3	10.3	10.3	\$249,658	\$292,054	\$302,321

c. Demographic Research

Demographic data and analyses are required for research and planning purposes by users in state agencies, county and local governments, the federal government, academic institutions and school districts, and private firms. This unit provides the single source for official data.

The Population Research Unit carries out a basic and applied research function directed primarily at the production of population figures which underlie the caseload estimates of virtually all state agencies. The unit secures information from all levels of government and from the private sector in the development of its estimates and projections. Provides annual estimates of city-county population for local tax limitations.

Output

- Analyses and projections of enrollments in public schools, colleges, and universities.
- Basic data and statistical compilations.
- Local (city and county) population estimates for tax distribution, tax rate limitation, special survey design, and supervision.
- Designs and tests research methodologies.
- Annual estimates of state population and its composition.
- Short and long range population projections.
- Advisory services to state agencies, other levels of government, and the business community.

Input	76-77	77-78	78-79	1976-77	1977-78	1978-79
Expenditures.....	20	21	21	\$499,316	\$601,459	\$622,602

d. Computer Support

The computer support operation assists the budget staff and departments in the preparation, enactment and direction of the annual financial plan through the use of data processing systems. Legislative action on the Budget Bill and other enrolled bills with a financial impact are maintained by the computer system in order to maintain current information on the fiscal impact of this type of legislation. These computer files are available to and used by the Legislature and its staff.

There are currently six subsystems: (1) budget posting—summary schedule generation, (2) appropriation control accounting, (3) Schedule 10 generation, (4) budget changes and enactment, (5) budget planning, and (6) financial legislation.

Output

- Budget summary Schedules 3, 6, 7, and 8.
- Supplemental schedules of appropriations—Schedule 10.
- Lists of legislative and executive changes to Assembly and Senate Budget Bills.
- Final list of changes to the Governor's Budget.
- Financial Legislation Report.
- Planning Estimate Report.
- Special reports and analyses using the appropriation data base.

Input	76-77	77-78	78-79	1976-77	1977-78	1978-79
Expenditures.....	5	5	5	\$115,632	\$127,232	\$131,704

V. EXECUTIVE

Program Objectives and Description

The Director of Finance provides active leadership in maintaining a fiscally sound state government. The Director serves as the Governor's chief fiscal policy advisor to provide guidance on matters of financial policy. He also serves as a member on many boards and commissions as required by law, including the Franchise Tax Board, the Pooled Money Investment Board, the State Lands Commission, the Housing Bond Credit Committee, and the State Public Works Board. The Director and his staff provide executive leadership and policy direction required for the successful achievement of departmental program objectives.

Authority

- Government Code Sections 13000, et seq.

DEPARTMENT OF FINANCE—*Continued*

Program Requirements	76-77	77-78	78-79	1976-77	1977-78	1978-79
Totals General Support.....	9.5	11	11	\$249,658	\$318,079	\$329,261
Less amounts distributed to other programs:						
I. Preparation and enactment of the annual financial plan.....	-3.1	-3.7	-3.7	-81,467	-105,315	-108,771
II. Support and direction of the annual financial plan.....	-1.1	-2	-2	-28,908	-57,833	-59,866
III. Assessment and optimization of state-administered and state-financed programs.....	-4.3	-4	-4	-113,003	-117,340	-121,711
IV. Development of supportive data.....	-1	-1.3	-1.3	-26,280	-37,591	-38,913
Totals, Distributed.....	-9.5	-11	-11	-\$249,658	-\$318,079	-\$329,261
Net Totals, General Support.....	—	—	—	—	—	—

SUMMARY BY OBJECT

PERSONAL SERVICES	76-77	77-78	78-79	1976-77	1977-78	1978-79
Authorized positions.....	347.1	371.4	371.4	\$6,274,027	\$7,196,573	\$7,369,832
Workload and administrative adjustments.....	—	1	—	—	22,588	—
Proposed new positions.....	—	45.3	58	—	388,570	944,061
Totals, Adjustments.....	—	46.3	58	—	\$411,158	\$944,061
Totals, Salaries and Wages.....	347.1	417.7	429.4	\$6,274,027	\$7,607,731	\$8,313,893
Estimated salary savings.....	—	-7	-7	—	-125,000	-160,000
Net Totals, Salaries and Wages.....	347.1	410.7	422.4	\$6,274,027	\$7,482,731	\$8,153,893
Staff benefits.....	—	—	—	1,219,457	1,714,171	1,950,403
Totals, Personal Services.....	347.1	410.7	422.4	\$7,493,484	\$9,196,902	\$10,104,296

OPERATING EXPENSES AND EQUIPMENT

General expenses.....				\$272,530	\$452,753	\$571,310
Printing.....				67,389	85,085	89,626
Communications.....				107,012	141,089	149,235
Travel—in-state.....				278,749	529,013	719,478
Travel—out-of-state.....				17,427	50,000	50,000
Consultant and professional services.....				204,459	679,138	831,890
Data processing.....				95,276	138,486	146,926
Consolidated Data Center.....				109,974	169,828	186,957
Facilities operations.....				331,428	385,366	413,091
Equipment.....				143,978	81,689	112,708
Computer acquisition.....				—	793,715	—
Totals, Operating Expenses and Equipment.....				\$1,628,222	\$3,506,162	\$3,271,221
TOTALS, EXPENDITURES.....				\$9,121,706	\$12,703,064	\$13,375,517
Reimbursements.....				-596,914	-1,608,835	-2,763,502
NET TOTALS, EXPENDITURES.....				\$8,524,792	\$11,094,229	\$10,612,015

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

General Fund

APPROPRIATIONS	1976-77	1977-78	1978-79
Budget Act appropriation.....	\$7,954,671	\$9,542,172	\$10,612,015
Budget Act appropriation (computer equipment acquisition).....	—	825,000	—
Allocation for employee compensation.....	464,101	687,342	—
Allocation for price increase.....	40,339	—	—
Allocation from Chapter 342, Statutes of 1976 (Dental Study).....	100,000	—	—
Chapter 323, Statutes of 1976.....	36,000	—	—
Chapter 1135, Statutes of 1977.....	—	66,000	—
Chapter 751, Statutes of 1977.....	—	5,000	—
Totals, Available.....	\$8,595,111	\$11,125,514	\$10,612,015
Unexpended balance, estimated savings.....	-70,319	-31,285	—
TOTALS, EXPENDITURES (State Operations).....	\$8,524,792	\$11,094,229	\$10,612,015

REVENUES

	1976-77	1977-78	1978-79
Miscellaneous.....	\$3,016	—	—
Sale of Fixed Assets (computer equipment).....	—	\$998,800	—
TOTALS, REVENUES (General Fund).....	\$3,016	\$998,800	—

DEPARTMENT OF FINANCE—Continued

CHANGES IN

AUTHORIZED POSITIONS

	76-77	77-78	78-79	1976-77	1977-78	1978-79
Totals, Authorized Positions	347.1	371.4	371.4	\$6,274,027	\$7,196,573	\$7,369,832
Workload and Administrative Adjustments:						
Positions Established						
Accounting Systems:						
Sr adm analyst (PWEA)	—	1	—	Salary Range 1,876-2,265	22,588	—
Totals, Workload and Administrative Adjustments	—	1	—	—	22,588	—
Proposed New Positions:						
Executive Office—Washington D.C.						
Office sup I	—	1	1	1,076-1,294	6,456	12,126
Financial Economic and Demographic Re- search and Positions and Transportation Agency:						
Financial Economic Research:						
Research analyst I	—	1	1	987-1,556	7,764	15,876
Temporary help	—	0.5	0.5	—	2,106	3,510
Intergovernmental Relations, Local Mandate Legislation and Program Evaluation:						
Intergovernmental Relations and Local Mandate Legislation:						
Staff services analyst	—	1	1	987-1,556	7,764	15,876
Clk typist	—	1	1	718-896	4,602	9,402
Temporary help	—	1.3	1	—	13,790	10,608
Program Evaluation:						
Assoc programmer analyst (PWEA) ²	—	1	1	1,556-1,876	9,336	9,336
Asst program review analyst (PWEA) ²	—	1	1	1,294-1,556	7,764	7,764
Temporary help (PWEA) ²	—	0.5	0.5	—	4,953	4,953
State Data Processing Management Office:						
DP mgr II ¹	—	—	—	1,876-2,265	—	12,960
DP mgr I	—	1	1	1,876-2,265	—	—
Fiscal Management Audits:						
Sr mgt auditor (PWEA) ³	—	2	2	1,876-2,265	24,763	46,662
Staff mgt auditor	—	1	2	1,708-2,060	15,382	42,960
Staff mgt auditor (PWEA) ^{2,3}	—	3	3	1,708-2,060	30,744	61,488
Assoc mgt auditor	—	4	11	1,556-1,876	39,201	204,504
Assoc mgt auditor (PWEA) ^{2,4}	—	9	7	1,556-1,876	84,024	136,920
Asst mgt auditor	—	6	12	987-1,556	47,361	189,120
Asst mgt auditor (PWEA) ⁵	—	6	6	987-1,556	47,360	94,560
Clk typist	—	4	5	718-896	19,672	49,560
Personnel:						
Staff services analyst	—	1	1	987-1556	15,528	15,876
Totals, Proposed New Positions	—	45.3	58	—	\$388,570	\$944,061
Totals, Adjustments	—	46.3	58	—	\$411,158	\$944,061
TOTALS, SALARIES AND WAGES	347.1	417.7	429.4	\$6,274,027	\$7,607,731	\$8,313,893

¹ Limited to June 30, 1979.² One position limited to December 31, 1978.³ One position limited to June 30, 1979.⁴ Four positions limited to June 30, 1979.⁵ Two positions limited to June 30, 1979.

DEPARTMENT OF FOOD AND AGRICULTURE

The objectives of the Department of Food and Agriculture are:

- To serve the citizens of California by promoting and protecting California agriculture in the interests of public health, safety and welfare.
- To maintain a viable food system which assures delivery of an abundant supply of wholesome food to domestic and export markets.
- To provide leadership in the development of policy on issues important to California food and agriculture.
- To preserve and protect use of the State's natural resources to meet the present and future requirements for food and fiber.
- To provide effective and uniform administration of the Food and Agricultural Code and other laws over which the Department has jurisdiction.
- To serve the citizens of California by assuring that equity prevails in the commercial exchange of goods where value is determined by weight or measure.

SUMMARY OF PROGRAM REQUIREMENTS

	1976-77	1977-78	1978-79
I. Agricultural pest and disease prevention	\$16,558,654	\$18,975,354	\$18,284,150
II. Food and agricultural standards and inspection service	10,066,916	13,293,764	13,647,969
III. Agricultural marketing services	7,376,666	9,209,595	9,325,736
IV. Financial supervision of local fairs	734,605	2,395,681	1,065,451
V. Assistance to counties for agricultural purposes	3,611,897	4,098,457	4,302,791
VI. Executive Management and Administrative Services:	(2,654,707)	(2,988,286)	(3,121,419)
Distributed to budgeted programs	(1,528,012)	(1,813,894)	(1,936,226)
Distributed to continuing appropriation programs, other State departments, and trust funds	1,126,695	1,174,392	1,185,193
VII. Unclaimed gas tax augmentation:			
Distributed to continuing appropriation programs	231,550	230,992	229,950
Emergency detection, eradication or research reserve	—	1,000,000	1,000,000
VIII. Supplemental Information	(11,768,011)	(12,979,479)	(13,337,024)
IX. Rural and migrant affairs	(149,555)	(177,837)	(179,065)
X. Livestock raisers drought relief	—	10,000,000	—
TOTAL, PROGRAMS	\$39,706,983	\$60,378,235	\$49,041,240
Reimbursements	-2,414,564	-4,740,467	-2,583,719
NET TOTALS, PROGRAMS	\$37,292,419	\$55,637,768	\$46,457,521
General Fund	19,174,151	32,705,098	22,731,614
Agriculture Fund	17,324,398	21,292,420	21,910,033
Fair and Exposition Fund	417,517	465,562	481,708
Federal funds ¹	376,353	1,174,688	1,334,166
Personnel years	1,366.3	1,554.6	1,536.8

SIGNIFICANT PROGRAM CHANGES

Program	Description	Personnel years	Dollars
I.a.	Exclusion/Detection net staffing increases at Mt. Shasta and Nevada border stations	6.3	(\$35,593)
I.a.	Enforcement of Desert Native Plant Act (Chapter 1240/77)	1	20,700
I.b.	Grapeleaf Skeletonizer Control Program (PWEA Title II balance)	14.5	181,672
II.d.	Weighing and Measuring Device County Training Program	3	91,163
II.d.	Metrology Program Supervisor	1	24,595
II.d.	Metric System Coordination Team legislation (Chapter 603/77)	3	95,000
II.e.	Pesticide Control enforcement in urban areas (Federal Grant)	19	530,464
II.e.	Statewide Pesticide Use Plan (PWEA Title II balance)	9.5	296,885
II.f.	Biological Control program acceleration	1	22,510
II.f.	Grapeleaf Skeletonizer Bio-Control program (PWEA Title II balance)	1.5	35,057
II.k.	Federal meat sample laboratory Analysis	9	254,598
III.b.	Agricultural Statistics survey of wine grapes crushed in production (Chapter 1234/77)	1.7	27,000
IV.	Local Fairs Deferred Maintenance Project (PWEA Title II balance)	0.9	215,000
V.	Increased subvention payments to Agricultural Commissioners (includes Chapter 874/77)	—	193,916
VI.a.	Regional Coordinator in Executive Office	1	39,766
VI.b.	Management Analysis auditor positions	2	48,162

I. AGRICULTURAL PEST AND DISEASE PREVENTION

Program Objectives and Description

Infestations of harmful pests and diseases seriously affect the ability of the agricultural industry to produce and provide adequate supplies of food and fiber of high quality at a reasonable cost to the citizens of California. Animal diseases which are transmissible to man endanger the health of the State's populace. Plant pests and diseases threaten the safety and welfare of California citizens through detrimental effects on the environment.

The objective of this program is to protect the citizens of the State against unfavorable economic, social, or environmental impact by preventing the introduction or spread of harmful plant and animal diseases, weeds, insects, and other pests. This is accomplished by:

1. The establishment and enforcement of quarantines to exclude such diseases and pests whenever possible;
2. The detection of diseases and pests now established or about to become established in California and, through identification, analysis, and evaluation after detection, making recommendations for action;
3. The formulation and enactment of plans of action to eradicate or control such diseases and pests. Quarantines, detection, identification, evaluation, and eradication or control of diseases and pests are activities carried out by the Department of Food and Agriculture, either directly or with the county agricultural commissioners.

Authority

Food and Agricultural Code; Division 1, Part 1, Chapter 3; Division 4; Division 5, Parts 1, 2, 3, 4; Division 8; Division 13, Chapter 1; Division 19, Chapter 5.

For the list of standard (lettered) footnotes, see the end of the Governor's budget.

DEPARTMENT OF FOOD AND AGRICULTURE—Continued

Program Requirements	76-77	77-78	78-79	1976-77	1977-78	1978-79
Continuing program costs.....	553.6	546.3	539.9	\$16,558,654	\$18,812,251	\$18,063,361
Workload adjustments.....	—	29.8	21.8	—	163,103	220,789
Totals, Agricultural Pest and Disease Prevention	553.6	576.1	561.7	\$16,558,654	\$18,975,354	\$18,284,150
General Fund.....	486.3	487.9	474.3	12,301,224	14,865,404	14,249,743
Agriculture Fund.....	67.3	72.8	72.9	3,715,876	3,500,242	3,597,538
Reimbursements.....	—	14.5	14.5	513,004	560,965	402,669
Federal funds.....	—	0.9	—	28,550	48,743	34,200

Program Elements	76-77	77-78	78-79	1976-77	1977-78	1978-79
a. Exclusion and detection of plant pests and diseases.....	126	130.9	136.4	\$3,397,886	\$3,661,610	\$3,814,880
b. Control and eradication of plant pests and diseases.....	187	212.5	193.4	6,761,979	8,191,611	7,233,273
c. Laboratory services.....	60	59.8	58.9	1,520,990	1,696,838	1,696,055
d. Nursery service.....	15.7	16.2	16.3	464,707	539,301	567,729
e. Seed potato certification service.....	2.7	2.6	2.6	113,898	155,761	149,779
f. Animal health.....	103.5	95.6	95.6	2,890,121	3,203,538	3,288,131
g. Veterinary laboratory services.....	58.7	58.5	58.5	1,409,073	1,526,695	1,534,303

a. Exclusion and Detection of Plant Pests and Diseases

Exclusion and detection of plant pests and diseases encompass the activities designed to keep California's environment free from the introduction and establishment of new pests, delay the spread of established pests, detect the spread of pests, certify plant products are free from pests, and direct, assist, train, and evaluate county plant pest exclusion and detection programs.

In addition, the following departmental roles and missions are partially met with this element's border station system: To inspect out-of-state fruit and vegetable shipments for compliance with quality control standards, to monitor out-of-state apiary shipments and associated equipment for compliance with apiary regulations, to report movement of out-of-state shipments of certain fresh fruits and vegetables, to report movement of out-of-state shipments of poultry, eggs, and livestock, and to monitor out-of-state shipments of wild animals and birds for compliance with Fish and Game and Public Health regulations.

Other government agencies are assisted in meeting their missions and roles at border stations by observing and recording weather data, reporting out-of-state Christmas tree shipments, reporting forest fires, reporting highway conditions, cooperating with other law enforcement agencies, and conducting traveler surveys.

With 16 inspection stations operating along its northern and eastern borders, California effects 25 State exterior quarantines and 12 federal domestic quarantines designed to prevent the introduction of plant pests. Since 1972, we have contracted with the State of Arizona for joint protection through Arizona's stations. The State provides planning, training, coordination, supervision, and evaluation to county agricultural commissioners for uniform statewide enforcement of 50 State exterior, interior, and federal domestic quarantines regulating shipments of plants and other specified articles arriving in California.

State pest detection is conducted with an emphasis on county agricultural commissioners' participation and implementation. State staff is responsible for planning, training, coordinating, supervising, and evaluating the county programs. Pest detection is conducted by systematic trapping and visual survey techniques in specific areas of the State. Pest detection activities include remote sensing which utilizes new techniques ranging from satellite and aircraft pictures to computer photo interpretation.

1977-78 and 1978-79 expenditures include a 1.8 personnel year addition to temporary help for the Mt. Shasta inspection station. 1978-79 includes a net 4.5 personnel year addition to temporary help to increase service levels on the Nevada border. Increases in the border inspection program are funded entirely from internal reallocations. Also included in 1978-79 is a 1 personnel year increase to implement the enforcement of Ch. 1240/77 which protects native desert plants from unrestricted removal.

Output

	1976-77		
	Internal	Border	
1. Number of border and internal inspections of a plant pest or disease exclusion nature:			
a. Commercial.....	156,280	540,000	
b. Noncommercial.....	322,566	7,728,700	
2. Dollar value of commercial shipments examined for plant pests and diseases.....	\$190,000,000	\$473,000,000	
3. Number of shipments prevented entry or movement under quarantine action:			
a. Commercial.....	5,049	279	
b. Noncommercial.....	11,100	57,400	
4. Dollar value of commercial shipments prevented entry or movement under quarantine action:	N/A	\$2,902,000	
5. Number of certificate actions to safeguard the movement of restricted plant and product items:			
a. Certificates issued.....	71,900	33,367	
b. Certificates examined in transit.....	60,233	5,145	
6. Number of new plant pest infestation detections:			
a. Within parameters.....	43 (95.3%)	N/A	
b. Exceeding parameters.....	2 (4.7%)		
7. Qualified county personnel by certification:	1976-77 85%	1977-78 85%	1978-79 85%

Input	76-77	77-78	78-79	1976-77	1977-78	1978-79
Expenditures.....	126	130.9	136.4	\$3,397,886	\$3,661,610	\$3,814,880
General Fund.....	126	130.9	136.4	3,384,728	3,648,360	3,802,032
Reimbursements.....	—	—	—	5,808	3,300	3,498
Federal funds.....	—	—	—	7,350	9,950	9,350

DEPARTMENT OF FOOD AND AGRICULTURE—Continued

b. Control and Eradication of Plant Pests and Diseases

The purpose of this element is to minimize the undesirable economic, social, and environmental impacts on the agricultural industry and the public from identified infestations of vertebrate or invertebrate plant pests, plant diseases and noxious weeds, and from predatory animal damage. In addition, this element has the responsibility to maintain apiary quality.

This element achieves its objectives by employing effective control or eradication measures whenever feasible, and by providing training and advisory services to county agricultural commissioners' staffs. Certain projects in this element are financed wholly or in part by industry assessments.

During 1977-78 only expenditures include an additional 12.5 personnel years of temporary help required to intensify Dutch elm disease surveys. This increase is funded by a reduction in Dutch elm disease contractual services. The current and budget year include a total of \$339,762 and 14.5 personnel years to suppress populations of Western Grapeleaf Skeletonizer in Siskiyou and Tulare Counties. This project is proposed to be funded from PWEA Title II funds. In addition 7.2 positions are reduced in the budget year to realign staffing with workload requirements.

Output	1976-77	1977-78	1978-79
Pink Bollworm Control/Eradication:			
Cotton Acreage surveyed	950,000	1,350,000	1,350,000
Curly Top Virus Control:			
Wild host acreage surveyed.....	180,000	190,000	190,000
Wild host acreage treated	150,000	170,000	175,000
Comstock Mealybug Eradication:			
Properties surveyed	60,500	50,000	50,000
Properties treated	14,000	1,000	1,000
Fruit tree acreage surveyed.....	19,500	22,000	22,000
Fruit tree acreage treated	1,200	250	250
Bio-Control release sites	--	6,000	6,000
Successful colonization	--	3,000	3,000
Tristeza Virus Control:			
Citrus acreage tested	4,000	4,000	4,500
Virus index tests.....	82,500	82,500	85,000
Branched Broomrape Eradication:			
Tomato acreage surveyed	21,000	21,000	--
Tomato acreage treated	180	180	--
Noxious Weed Eradication Rangeland, Cropland, Waterways, and Right-of-Way:			
Acreage surveyed	85,000	85,000	80,000
Acreage treated.....	4,000	4,000	3,800
Vertebrate Pest Control, Rangeland, Cropland, Waterways, and Right-of-Way:			
Acreage surveyed	4,475,000	4,475,000	4,475,000
Acreage treated.....	940,000	940,000	1,050,000
Predatory Animal Damage Control:			
Number of complaints resolved	14,000	14,000	14,000
Bee Diseases:			
Colonies inspected	250,000	250,000	250,000
Diseased colonies destroyed	2,700	2,700	2,700
Dutch Elm Disease Eradication:			
Continued action sites	29	29	21
Sites eradicated.....	19	21	15
New sites found	19	13	9
Skeletonweed Eradication			
Properties under treatment	325	350	350
Infestations eradicated	64	75	85
General Control and Eradication (partial):			
Cherry Fruit Fly Eradication			
Traps placed	850	850	900
Properties treated	3	2	2
Tuliptree Scale			
Properties surveyed	2,500	2,500	2,000
Properties treated	76	76	50
Commodity Treatment			
Fumigation inspections	70	70	100
Fumigation chambers approved	55	55	75
Gypsy Moth			
Properties surveyed	10,887	8,000	6,500
Properties treated	9,529	500	500

Input	76-77	77-78	78-79	1976-77	1977-78	1978-79
Curly Top Virus.....	14.1	14.6	14.6	\$739,514	\$784,164	\$815,141
General Fund.....	--	--	--	258,828	274,457	285,299
Special fund	--	--	--	480,686	509,707	529,842
Pink Bollworm (Special fund).....	28.8	34.6	34.6	1,508,512	2,078,703	2,132,555
Comstock Mealy Bug (General Fund).....	18.2	12.7	12.7	580,335	524,563	495,437
Branched Broomrape.....	4.4	4.7	--	298,336	181,758	--
General Fund.....	--	--	--	2,244	--	--
Special fund	--	--	--	296,092	181,758	--
General Control and Eradication	21.3	29.5	30.2	427,585	519,512	545,851
General Fund.....	--	--	--	427,543	519,512	545,851
Special fund	--	--	--	42	--	--
Tristeza Virus (General Fund)	5.2	5.2	5.2	115,071	143,582	147,735
Apiary Inspection	0.8	0.8	0.8	31,654	38,800	39,527
General Fund.....	--	--	--	31,298	38,800	39,527
Special fund	--	--	--	356	--	--
Bee Disease Control (Special fund)	0.4	0.3	0.3	16,519	29,650	30,161

DEPARTMENT OF FOOD AND AGRICULTURE—Continued

	76-77	77-78	78-79	1976-77	1977-78	1978-79
Skeletonweed	5.1	5.3	5.3	131,344	150,081	152,460
General Fund	--	--	--	122,894	142,931	144,710
Special fund	--	--	--	8,450	7,150	7,750
Weed and Vertebrate Pests.....	13	14.1	14.1	1,129,026	1,843,152	956,666
General Fund	--	--	--	725,103	1,839,252	952,766
Special fund	--	--	--	403,923	3,900	3,900
Dutch Elm Disease (General Fund)	43.8	63.2	50.6	1,158,211	1,405,751	1,430,327
Mediterranean Fruit Fly	4.1	--	--	102,616	--	--
General Fund	--	--	--	9,874	--	--
Special fund	--	--	--	92,742	--	--
Oriental Fruit Fly	10.9	--	--	176,002	--	--
General Fund	--	--	--	137,745	--	--
Special fund	--	--	--	38,257	--	--
Mexican Fruit Fly	1.9	--	--	38,787	--	--
General Fund	--	--	--	8,948	--	--
Special fund	--	--	--	29,839	--	--
Gypsy moth	15	13	10.5	308,467	333,805	305,741
General Fund	--	--	--	167,427	333,805	305,741
Special fund	--	--	--	141,040	--	--
Western Grapeleaf Skeletonizer	--	14.5	14.5	--	158,090	181,672
PWEA Title II	--	--	--	--	158,090	181,672
TOTALS, EXPENDITURES CONTROL						
AND ERADICATION	187	212.5	193.4	\$6,761,979	\$8,191,611	\$7,233,273
General Fund	148.6	153.6	134.5	3,745,521	5,222,653	4,347,393
Agriculture Fund	38.4	44.4	44.4	2,707,595	2,618,060	2,692,558
Reimbursements	--	14.5	14.5	297,763	339,848	181,672
Federal funds	--	--	--	11,100	11,050	11,650

c. Laboratory Services

The five laboratories included in the Laboratory Services element are Botany, Entomology, Nematology, Plant Pathology, and Seed Purity/Germination. These laboratories provide accurate and prompt identification service to plant protection units within the Department and additional agencies listed below. Up to one-third of the Seed Laboratory expenses, which represent 9.7 percent of total lab services expenditures, are currently paid from seed industry assessments.

Laboratory Services also maintains an operations center which manufactures and ships supplies and assures a constant source of indicator plants necessary for identification of plant diseases.

1977-78 expenditures reflect an additional .9 personnel year of temporary help to offset workload increases for insect identification and surveys. This increase is funded by the federal government.

	1976-77	1977-78	1978-79
Output			
1. Number of identifications and/or tests made:	103,965	105,784	108,414
2. Number of identifications and/or tests made for:			
a. Federal agencies	970	1,069	1,034
b. Department units	18,370	16,451	16,901
c. Border Stations—including Arizona	1,024	1,024	1,024
d. Counties	65,268	67,277	68,968
e. Extension service	362	436	536
f. Universities and museums	9,055	9,055	9,055
g. Other states	4,191	4,809	4,829
h. Public and others	4,725	5,663	6,067
3. Number of units using Laboratory Services (not including requests from the public):	103	104	105
4. Number of specimens sent to other agencies:			
a. For initial identification or diagnosis	33	52	52
b. To confirm the State's identification or diagnosis	85	90	90
Input			
Expenditures	62	62	61.1
Recovery from Seed Service	-2	-2.2	-2.2
Net Totals, Laboratory Services	60	59.8	58.9
General Fund	60	58.9	58.9
Reimbursements	--	--	--
Federal funds	--	0.9	--

d. Nursery Service

The Nursery Service element initiates and maintains programs to coordinate and supervise county agricultural commissioners' enforcement of State laws which regulate the growing, handling, and distribution of nursery stock. Persons selling nursery stock are licensed to enable effective enforcement work.

The unit ensures uniformity in regulation enforcement and provides leadership in pest detection programs while ensuring sufficient freedom of movement of nursery stock in order to keep the nursery trade from becoming involved in restrictive quarantines, and to assure orderly marketing of nursery stock. Nursery Service also engages in cooperative research to solve nursery-related pest problems and provides voluntary registration and certification programs as a means of producing and marketing plants relatively free of virus diseases, disorders, and plant pests.

The nursery services are supported by fees collected for licenses and services performed in nursery stock registration and certification activities.

DEPARTMENT OF FOOD AND AGRICULTURE—Continued

Output

	1976-77	1977-78	1978-79
1. Value of nursery stock produced in California	\$460,000,000	\$538,000,000	\$560,000,000
2. Value of nursery stock certified	\$8,600,000	\$8,252,000	\$9,102,000
3. Number of nursery inspections and reinspections	16,000	16,000	16,000
4. Number of licenses issued to operate nurseries	8,539	8,750	8,750
5. Number of nurseries authorized to use origin certificates	2,250	2,300	2,300
6. Number of applications entered in voluntary registration and certification programs	208	201	239
7. Number of participants in registration and certification programs	141	138	95
8. Certification activities:			
a. Growing grounds (acres)	931	773	773
b. Trees (number) registered	6,594	7,500	7,190
c. Vines registered	233,600	160,000	120,000
d. Inspections	2,025	2,948	2,679

Input

	76-77	77-78	78-79	1976-77	1977-78	1978-79
Expenditures	15.7	16.2	16.3	\$464,707	\$539,301	\$567,729
Agriculture Fund	15.7	16.2	16.3	464,156	539,301	567,729
Reimbursements	--	--	--	551	--	--

e. Seed Potato Certification Service

California's seed potato certification program commenced in 1915 when it became evident that potatoes could no longer be produced commercially unless seed, meeting strict standards of pest cleanliness and varietal purity, was available for planting.

The fitness of potatoes to qualify for certification is determined by inspection and testing of plants and tubers for serious pests, grade standards, and varietal purity.

Approximately 3,000 acres of seed potatoes are entered for certification annually. This acreage is grown and harvested over a 12-month period throughout the State. This service is supported by acreage test plot fees.

Output

	1976-77	1977-78	1978-79
Value of certified seed produced	\$2,000,000	\$1,750,000	\$1,750,000
Value of seed exported	200,000	200,000	200,000
Estimated savings to potato industry	1,500,000	750,000	750,000

Input

	76-77	77-78	78-79	1976-77	1977-78	1978-79
Expenditures	2.7	2.6	2.6	\$113,898	\$155,761	\$149,779
Agriculture Fund	2.7	2.6	2.6	92,669	108,036	102,054
Reimbursements	--	--	--	21,229	47,725	47,725

f. Animal Health

This element is responsible for the detection, control, and eradication of animal diseases in the State and provides an organized statewide preventative veterinary medical service. Detection activities include surveillance, examination, testing, and autopsies performed both in the field and in the laboratories.

Disease control is accomplished through vaccination, testing, and elimination of infected animals; cleaning and disinfection of premises; and restriction of animal movement by hold orders, quarantines, or controlled destination movement permits for animals with disease, exposed to disease, or contaminated with deleterious substances.

Disease eradication efforts are accomplished through nationwide programs to break the cycle of infection by test and removal of infected animals, sterilization of garbage fed to swine, sanitation of hatching eggs, and herd treatment for external parasites. Owners of animals removed are in some cases indemnified for a portion of the animal's value.

Preventive activities are directed against the entry of foreign diseases and diseases already successfully eradicated in California. This is accomplished by destroying ship and aircraft garbage, inspecting animal shipments from other states, and by quarantines when applicable.

Output

	1976-77	1977-78	1978-79
1. Number of animals tested:			
a. Livestock	1,138,000	1,000,000	1,000,000
b. Show or sale horses	2,300	2,000	2,500
2. Number of vaccinations	315,444	350,000	350,000
3. Number of inspections	17,764,706	10,000,000	10,000,000
4. Number of investigations	5,181	5,000	5,000

Input

	76-77	77-78	78-79	1976-77	1977-78	1978-79
Expenditures	103.5	95.6	95.6	\$2,890,121	\$3,203,538	\$3,288,131
General Fund	93	86	86	2,425,576	2,956,601	3,040,759
Agriculture Fund	10.5	9.6	9.6	451,456	234,845	235,197
Reimbursements	--	--	--	13,089	12,092	12,175

g. Veterinary Laboratory Services

Laboratory assistance is provided to animal related programs by five laboratories strategically located at Petaluma, San Gabriel, Turlock, Fresno, and Sacramento. These laboratories conduct tests, perform autopsies, and provide diagnostic support for State and federal animal health regulatory veterinarians, veterinary practitioners, poultry men, State Meat Inspection, Milk and Dairy Food Control, and University and extension veterinarians. A fee is charged for all diagnostic work performed by the laboratories.

Output

	1976-77	1977-78	1978-79
Serological tests ¹ on all diseases	1,286,468	1,300,000	1,300,000
Number of poultry cases diagnosing diseases or conditions	6,823	7,000	7,000
Number of poultry specimens autopsied or examined	127,074	130,000	130,000
Number of livestock cases diagnosing diseases or conditions	14,857	15,000	15,000
Number of livestock or specimens autopsied or examined	75,357	75,000	75,000

DEPARTMENT OF FOOD AND AGRICULTURE—Continued

Input	76-77	77-78	78-79	1976-77	1977-78	1978-79
Expenditures.....	58.7	58.5	58.5	\$1,409,073	\$1,526,695	\$1,534,303
General Fund.....	58.7	58.5	58.5	1,235,418	1,368,695	1,376,704
Reimbursements.....	--	--	--	173,655	158,000	157,599

II. FOOD AND AGRICULTURAL STANDARDS AND INSPECTION SERVICE

Program Objectives and Description

This program is responsible for:

Assurance to consumers that meat and meat food products (except for those inspected by the federal government), milk, milk products, and products resembling milk products are wholesome, properly labeled, and in compliance with adequate standards;

Enforcement of laws relating to pesticide usage including: regulating pesticide residues and pest control activities for the protection of the environment, agriculture, agricultural workers, and general public from harmful effects of pesticides and other chemicals used in agricultural production; regulating commercial fertilizers, livestock remedies, and pesticides to assure accurate labeling so that consumers can be assured that products they purchase are as represented by the label and can safely be used for production of crops, livestock, and poultry when directions are followed; and providing consumer protection by removing food and agricultural products failing to meet minimum quality standards from channels of trade;

Protection of consumers by providing regulatory services assuring accuracy of measure and count of consumer goods, labeling and advertising of petroleum products, training and licensing of weighmasters, and standardizing weight and measurement devices in a cooperative program with county sealers of weights and measures;

Various departmental units with impact on use and regulation of pesticides were consolidated into one expanded Pest Control Management Division this year. This reorganization provides better protection for agricultural workers, increases agricultural productivity through the improvement of pest control management techniques, and facilitates compliance with the California Environmental Quality Act.

Authority

Food and Agricultural Code, Divisions 6, 7, 9, 10, 11, 12, Parts 1, 4, Chapter 2; Divisions 15, 17, 18, Chapters 1, 2, 3; Business and Professions Code, Division 5, Chapters 1, 2, 3, 4, 5, 6, 7, 7.3, 7.7, 9, 10, 11; Division 8, Chapters 7, 10, 11, 11.5.

Program Requirements	76-77	77-78	78-79	1976-77	1977-78	1978-79
Continuing program costs.....	353.6	415.1	394.4	\$10,066,916	\$12,161,177	\$12,219,926
Workload adjustments.....	--	32.3	47.9	--	1,132,587	1,428,043
Totals, Food and Agricultural Standards and Inspection Service	353.6	447.4	442.3	\$10,066,916	\$13,293,764	\$13,647,969
General Fund.....	151.9	166.5	172.1	4,670,362	5,246,506	5,656,542
Agriculture Fund.....	197.9	231.3	231.2	4,897,428	6,048,019	6,470,164
Reimbursements.....	3.8	31	11	314,754	1,047,573	398,201
Federal funds.....	--	18.6	28	184,372	951,666	1,123,062

Program Elements	76-77	77-78	78-79	1976-77	1977-78	1978-79
a. Meat inspection.....	25.4	27.4	27.4	\$851,702	\$841,415	\$880,142
b. Milk and dairy foods control	48.1	49.3	49.3	1,296,691	1,430,179	1,491,055
c. Fruit and vegetable quality control	43.1	46.3	46.3	1,085,206	1,246,987	1,310,829
d. Quantity and quality assurance.....	73.3	80.3	85.5	2,119,835	2,498,566	2,765,098
e. Pesticide control	102.1	148.4	137.8	3,008,376	4,371,375	4,114,748
f. Pest management and environmental monitoring.....	13	25.5	26.5	303,182	774,168	843,644
g. Worker health and safety	--	14.2	13.6	--	451,053	467,494
h. Commercial fertilizer control	17.3	16.3	16.3	473,703	529,342	560,587
i. Feed and livestock remedies control	24.9	24.3	24.3	622,379	688,422	759,811
j. Seed service	6.4	6.8	6.3	302,592	235,251	199,963
k. Chemistry laboratory services undistributed.....	--	8.6	9	3,250	227,006	254,598
distributed to programs.....	(53.2)	(50.9)	(50.9)	(1,533,954)	(1,634,970)	(1,788,496)

a. Meat Inspection

Many animal diseases are transmissible to man through the meat he eats. Pesticides, antibiotics, pathogenic microorganisms, carcinogenic compounds, additives and deceptive extenders used in meat products and meat from animals which died other than by slaughter are undetectable by the consumer. The purpose of the Bureau of Meat Inspection is to provide meat and poultry inspection services in slaughterhouses and processing plants exempt from federal inspection to ensure that all meat and poultry food products produced or consumed in the State are disease free, wholesome, unadulterated, and truthfully labeled. Without State meat inspection, a significant part of meat and poultry slaughtered and meat and poultry food products manufactured will go without inspection.

The Bureau provides inspection in establishments slaughtering domesticated pigeons, squabs, pheasants, quail, or rabbits, establishments slaughtering less than 5,000 turkeys or 20,000 chickens per year, livestock custom slaughter plants, establishments preparing meat food products such as hams and cooked sausages that sell such products to individual consumers on the premises where produced, and pet food slaughter and pet food processing plants.

In meeting program objectives, the Bureau:

Performs ante- and post-mortem inspection of livestock and poultry, enforces AQL (Acceptable Quality Level) standards of livestock and poultry carcasses and parts, implements moisture and chilling temperature control of poultry, marks and denatures carcasses and parts not intended for food purposes, reviews records to prevent diversion of condemned and inedible materials into human and pet food channels, provides fat and moisture control of raw and cooked sausages, fat control, ingredients and labeling control of ground beef, controls the use of nitrites, nitrates, and other additives, monitors trichinae control in pork and pork products, and enforces sanitation, facilities, and equipment standards;

Prevents the diversion of meat from dead or condemned carcasses and condemned and/or adulterated meat and poultry products from entering human or pet food channels by licensing, issuing permits, and inspecting rendering plants, collection centers, dead animal haulers, importers, pet food slaughterers and pet food processors;

Reviews and approves inspection programs provided by city, county, State, or foreign countries to prevent the shipment into California of uninspected domesticated pigeons, squabs, quail, pheasants, and rabbits from sources which have not been approved.

DEPARTMENT OF FOOD AND AGRICULTURE—Continued

Output

	1976-77	1977-78	1978-79
1. a. Meat inspected from slaughter of poultry and rabbits in pounds	2,466,061	2,500,000	2,500,000
b. Number of pounds condemned	20,646	20,000	20,000
2. Processed poultry and meat food products inspected and passed	1,158,858	1,406,515	1,617,492
3. a. Meat inspected for pet food in pounds	97,808,665	107,589,532	118,348,485
b. Meat inspected for pet food and condemned in pounds	11,179,629	12,297,196	12,526,915
4. Number of pounds of meat and poultry and horse meat imported under certificate for pet food:	41,566,454	45,725,099	50,295,409
a. Number of pounds retained	265,020	335,330	368,863
b. Number of pounds condemned	70,310	77,341	85,075
5. a. Number of pounds inspected at livestock custom slaughter and pet food slaughter plants	3,049,700	3,354,670	3,522,404
b. Number of pounds condemned	50,830	55,913	58,079
6. Number of plants under inspection	190	200	210
7. Number of water, meat, and pathology samples analyzed	453	498	548
8. Number of labels approved	484	532	585

Input

	76-77	77-78	78-79	1976-77	1977-78	1978-79
Expenditures	25.4	27.4	27.4	\$851,702	\$841,415	\$880,142
General Fund	25.4	27.4	27.4	851,099	826,243	864,970
Reimbursements	--	--	--	603	15,172	15,172

b. Milk and Dairy Foods Control

The principal objectives of the Bureau of Milk and Dairy Foods Control are to ensure that the California consumer can purchase and consume milk, milk products, and products resembling milk products from any retail outlet in the State with the assurance that the products they receive will be pure, wholesome, and truthfully labeled, and that tests for basis of payment between milk producers and the buyer are accurate. Objectives are accomplished by enforcing the provisions of the Food and Agricultural Code dealing with the standards of composition, purity, and truthful labeling as they apply to the production, processing, and distribution of such products.

The program also includes the enforcement of laws and regulations that control weighing, sampling and testing of milk where such measurements determine the value of the product, and the inspection and certification of dairies, milk plants, dairy laboratories, and milk-container fabricators for interstate sale and sale to federal installations in California.

The bureau provides milk product plant inspections, and supervision of the grading and packaging of butter, cheese, margarine, and dry milk for the U. S. Department of Agriculture on a reimbursable basis.

The inter and intra-agency relationships include supervision of 26 local Approved Milk Inspection Agencies (AMIS), a program of pesticide control in milk products, and collaboration with State and Federal agencies on radiological surveillance, and with the Water Quality Control Board on environmental conditions existing on dairies.

Output

	1976-77	1977-78	1978-79
1. Pounds of milk produced in California per year	11,575,000,000	11,834,000,000	11,952,000,000
2. Number of final packaging units of milk and milk products	1,871,177,000	1,875,855,000	2,064,613,000
3. Final packaging units inspected for purity, quality, and quantity	199,879	199,000	198,000
4. Percentage found in compliance with all standards	90.2	90.0	90.0
5. Number of inspections performed:			
a. Raw milk level	21,910	21,600	21,000
b. Finished product level	31,851	31,500	31,000
6. Number of milk producers	3,402	3,125	2,980
7. Number of processing distributors	684	610	570

Input

	76-77	77-78	78-79	1976-77	1977-78	1978-79
Expenditures	48.1	49.3	49.3	\$1,296,691	\$1,430,179	\$1,491,055
General Fund	21.6	22.5	22.5	554,541	626,718	649,235
Agriculture Fund	26.5	26.8	26.8	692,997	762,511	800,870
Reimbursements	--	--	--	45,796	37,950	37,950
Federal funds	--	--	--	3,357	3,000	3,000

c. Fruit and Vegetable Quality Control

The purpose of this element is to inspect fruits, nuts, vegetables, and honey to assure compliance with minimum legal standards of quality, packaging, and labeling.

Inspections are performed at production, wholesale, and retail levels by county agricultural personnel who are trained and supervised by State personnel. In addition, State personnel operate highway inspection stations to monitor commodities and verify validity of certificates.

The element is also responsible for inspecting avocados to ensure that those offered for sale are certified as meeting minimum standards of quality and maturity. This mandatory inspection and certification is supported by a fee charged on each container of avocados.

Output

	1976-77	1977-78	1978-79
1. Containers of fruits, vegetables, nuts, and honey inspected at:			
a. Production, wholesale and retail levels	216,000,000	216,000,000	216,000,000
b. Inspection stations	65,000,000	65,000,000	65,000,000
c. Processing controls issued	3,000	3,000	3,000
2. Containers of fruits, vegetables, nuts, and honey rejected at:			
a. Production, wholesale and retail levels	1,035,000	1,035,000	1,035,000
b. Inspection stations	300,000	300,000	300,000
c. Processing controls received	4,000	4,000	4,000
3. Classroom training of county personnel (man-hours):	2,800	2,800	2,800
4. Total annual value of California fruits and vegetables:	\$3,130,000,000	\$3,130,000,000	\$3,130,000,000
5. Regulation Changes			
a. Number of requests for change	13	15	15
b. Number of hearings	13	15	15
c. Number adopted	13	10	10

DEPARTMENT OF FOOD AND AGRICULTURE—Continued

6. Experimental Container Permits:						
a. Experimental container and pack permit:				1976-77	1977-78	1978-79
Number issued				44	44	44
Number adopted.....				1	2	2
b. Experimental container permits:						
Number issued				89	89	89
Number adopted.....				7	7	7

Input	76-77	77-78	78-79	1976-77	1977-78	1978-79
Expenditures.....	43.1	46.3	46.3	\$1,085,206	\$1,246,987	\$1,310,829
General Fund.....	33.1	33.4	33.4	889,653	975,616	1,020,112
Agriculture Fund.....	10	12.9	12.9	191,559	268,219	287,547
Reimbursements.....	--	--	--	3,994	3,152	3,170

d. Quantity and Quality Assurance

To protect consumers from the inaccurate measure and count of commercial goods, the Division of Measurement Standards cooperates with county sealers of weights and measures to provide regulatory services in four major areas of responsibility:

1. Quantity declarations of commodities in containers.
2. Quality, labeling and advertising of petroleum products.
3. Weighing of bulk commodities.
4. Accuracy of devices used to determine weight, measure and count.

This element is organized into line responsibility. The division's four major programs are separated into two units. Each unit, composed of two programs, is administered by a manager and two supervisors.

Personnel assigned to each program have statewide responsibility for enforcing weights and measures laws and coordinating county activities. All primary standards of weights and measures are maintained in the Sacramento headquarters. Marking standards used by State and county weights and measures officials are tested and must conform to these primary standards. The State's standards are traceable to the National Bureau of Standards and through this chain we assure the public of the accuracy of commercially used weighing and measuring devices.

1977-78 and 1978-79 figures include 1.5 and 3 positions respectively to coordinate the implementation of the metric measurement system pursuant to Chapter 603/77. 1978-79 figures also reflect 4 new positions to increase training of County Sealers of Weights and Measures (3 positions) and to perform workload associated with changes in the technology of weighing and measuring devices.

Output				1976-77	1977-78	1978-79
1. Number of inspections:						
a. Packaged products.....				90,000	100,000	57,000
b. Petroleum products.....				15,700	15,900	74,000
c. Bulk commodities				3,500	3,700	6,200
2. Number of violations in packaged products:						
a. Labeling				670,000	700,000	120,000
b. Shortages				2,844,000	3,100,000	2,425,842
3. Number of violations in petroleum products:						
a. Quality, labeling and advertising.....				15,400	14,800	34,000
4. Number of violations in bulk commodities.....				3,400	3,400	1,100
5. Number of disciplinary actions:						
a. Packaged products.....				3,050	3,400	11,500
b. Petroleum products.....				492	465	36,000
c. Bulk commodities				40	50	1,100

Input	76-77	77-78	78-79	1976-77	1977-78	1978-79
Quantity Control	14.3	14.5	14.5	\$404,237	\$494,613	\$502,882
Devices	18.7	22.2	25.9	577,689	699,981	861,923
Petroleum Products.....	25.3	24.9	24.9	706,423	750,296	779,859
Weighmaster Enforcement	14.6	16.9	16.9	427,416	493,265	514,971
Metric Conversion Team	--	1.5	3	--	50,000	95,000
California Measurement System.....	--	--	--	1,024	1,000	1,060
Device Repairman Registration	0.4	0.3	0.3	3,046	9,411	9,403
EXPENDITURES (TOTAL)	73.3	80.3	85.5	\$2,119,835	\$2,498,566	\$2,765,098
General Fund.....	33	38.2	43.4	972,613	1,227,107	1,459,805
Agriculture Fund.....	40.3	42.1	42.1	1,113,209	1,228,972	1,280,293
Reimbursements.....	--	--	--	10,120	17,487	--
Federal funds	--	--	--	23,893	25,000	25,000

e. Pesticide Control

Over 25 million acres of agricultural cropland plus a great number of gardens, industrial areas, and stored products are treated annually with pesticides. In calendar year 1976, \$370 million worth of pesticides were reported sold in California. This element's goal is to protect consumers and farm workers from dangers inherent with the improper or uncontrolled use of pesticides through its registration, licensing, testing, and inspection activities.

California annually registers pesticides prior to sale. The registration process requires thorough and continuing evaluation of each product label claim for clarity, technical accuracy, and compliance with federal and State laws and regulations. Inspection, sampling and testing of pesticide products are performed to assure that they are registered, properly labeled, and that ingredients conform to label statements. Unlabeled, misbranded, or deficient products are quarantined from sale and subject to further enforcement actions.

Applicants for agricultural pest control licenses, agricultural pilot certificates, pesticide dealer licenses and agricultural pest control adviser licenses are qualified by written examinations and if successful, are licensed to operate. Regulations are developed and adopted to establish operating standards for licensees. Federal law requires that by October 21, 1977, any person applying a restricted use pesticide must be certified or be supervised by a certified applicator. To comply with federal law, the State has developed a plan for certification which permits the Department to perform this certification under a federal grant. The examinations required for this new function will be operational by mid-1977.

Farm commodities used as food or feed are sampled and laboratory tested for pesticide residue. Products found with illegal residues are quarantined and removed from sale. Follow-up investigations are made to correct possible improper practices.

Coordination is maintained with county agricultural commissioners, the U. S. Food and Drug Administration, and the U. S. Environmental Protection Agency in pesticide regulatory activities. Assistance is given to county agricultural commissioners in developing local programs for regulation of pesticides.

DEPARTMENT OF FOOD AND AGRICULTURE—Continued

1977-78 and 1978-79 figures reflect 19 new federally funded positions for establishing a pesticide use enforcement program in urban areas and in structural pest control. Also included are 9.5 personnel years of temporary help in the current year only to complete a statewide pesticide use plan which is funded by the PWEA through Title II, Round II federal funds.

Output

	1976-77	1977-78	1978-79
Pesticide Registration:			
Registrants (pesticides)	1,214	1,220	1,225
Products registered	10,391	10,400	14,410
Labels reviewed	10,290	10,500	10,500
Experimental permits	388	380	380
Special local need registrations	228	250	280
Information requests	3,800	4,000	4,200
Pesticide Product Quality:			
Samples collected	1,799	1,800	1,800
Products found deficient	184	150	150
Products found unregistered or mislabeled	71	50	50
Product quarantine actions	246	200	200
Pesticide Use Enforcement:			
Licensed pest control operators	1,856	1,900	2,000
Licensed pest control advisers	4,567	4,800	5,000
Licensed pesticide dealer locations	1,113	1,150	1,150
Licensed agricultural pilots	1,044	1,100	1,100
Certification of commercial applicators	--	10,000	20,000
Pesticide Residue:			
Produce samples drawn	7,668	8,000	8,000
Produce overtolerance--lots	45	50	50
Hay and fodder samples	1,464	1,500	1,500
Hay and fodder overtolerance--lots	145	150	150
Environmental monitoring samples	228	300	400

Input

	76-77	77-78	78-79	1976-77	1977-78	1978-79
Expenditures	102.1	148.4	137.8	\$3,008,376	\$4,371,375	\$4,114,748
General Fund	24.4	22.7	22.7	923,371	880,367	916,442
Agriculture Fund	73.9	86.2	86.6	1,729,014	1,975,369	2,145,990
Reimbursements	3.8	29.5	9.5	250,988	913,979	306,852
Federal funds	--	10	19	105,003	601,660	745,464

f. Pest Management and Environmental Monitoring

The purpose of this element is to integrate environmental considerations in the execution of Departmental objectives which ensure abundant quantities of wholesome food while ensuring the public health, safety, and welfare.

The program meets its responsibility through the following activities:

Developing and establishing the best scientific integrated pest management techniques through use of biological, cultural, chemical and varietal methods of control, including the optimum use of biological controls in pest eradication programs for which the Department has present responsibility; Developing methods for accurately determining crop losses due to air pollution, developing the capability to predict such losses, and identifying air pollution sensitive plant varieties;

Monitoring limited environmental sites by collecting and analyzing samples of air, water, vegetation and other media to detect the level of any pesticide residues that may be present, and evaluating the significance of the findings;

Evaluating the adequacy and uniformity of county standards in the permit process for possession and use of restricted pesticides, evaluating the pest control licensing standards in terms of the division's mission and goals, and providing recommendations for improving the program.

1977-78 and 1978-79 figures include a .9 personnel year increase in temporary help to accelerate the air pollution assessment scale project. 1978-79 figures also include 1 new position to increase involvement in biological control techniques for plant pest control. The current and budget years also include 1.5 personnel years of temporary help to apply biological control techniques to infestations of Western Grapeleaf Skeletonizer in eleven counties. This project is funded from Federal PWEA Title II funds.

Output

	1976-77	1977-78	1978-79
Field insect releases made	18	20	20
Successful colonizations	12	15	15
Number of crops for which an air pollutant scale developed	2	4	4
Number of environmental monitoring samples drawn	228	300	400

Input

	76-77	77-78	78-79	1976-77	1977-78	1978-79
Expenditures	13	25.5	26.5	\$303,182	\$774,168	\$843,644
General Fund	13	21.7	22.7	303,179	679,425	745,978
Agriculture Fund	--	2.3	2.3	--	59,910	62,609
Reimbursements	--	1.5	1.5	3	34,833	35,057

g. Worker Health and Safety

There are over 300,000 agricultural workers who may be exposed to pesticides used in California either through incidental exposure where residues accumulate on foliage and plant surfaces or directly in mixing and handling pesticides. The goal of this element is to provide increased protection for workers and the public in general from the potentially harmful effects of pesticide products in their environment. In meeting this goal, the program performs the following activities in cooperation with the Department of Health:

Conducts tests of pesticide residues on plant surfaces, establishes worker reentry standards, and prepares regulations to establish requirements for safe working conditions;

Evaluates adequacy of medical supervision provided by employers and responds to requests for sources of medical information;

Reviews and investigates all reported pesticide-related injuries and compiles informative summaries to determine the causes and remedial action necessary in terms of packaging, labeling, handling, and applicator techniques.

The program also assists county agricultural commissioners with investigations of pesticide-related accidents of all kinds.

DEPARTMENT OF FOOD AND AGRICULTURE—Continued

Output

	1976-77	1977-78	1978-79
Field worker reentry safety studies	19	20	15
Pesticide-related illnesses investigated	1,452	1,500	1,500
Doctors or medical clinics contacted to review medical supervision	--	150	150

Input

	76-77	77-78	78-79	1976-77	1977-78	1978-79
Expenditures	--	14.2	13.6	--	\$451,053	\$467,494
<i>Agriculture Fund</i>	--	14.2	13.6	--	431,053	447,494
<i>Reimbursements</i>	--	--	--	--	20,000	20,000

h. Commercial Fertilizer Control

This element provides protection to producers of food and fiber crops, as well as homeowners, from the improper use of fertilizing materials. Objectives are accomplished primarily through enforcement of stringent labeling requirements.

Users depend upon complete label information for purchase decisions and proper application instructions. Further, the user relies on label integrity to achieve the lowest unit production cost. Mislabeling or adulteration can result in serious economic loss to the user.

Intensive inspection and sampling are used to determine product compliance with State labeling requirements. These activities are supported by registration fees and a tonnage tax.

Output

	1976-77	1977-78	1978-79
1. Annual tonnage of fertilizer materials:	4,200,000	4,200,000	4,500,000
2. Number of registrants:			
a. Commercial fertilizers	600	610	640
b. Agricultural minerals	55	55	60
3. Number of inspections:			
a. Commercial fertilizers	1,800	2,000	2,000
b. Agricultural minerals	100	400	400
4. Number of samples:			
a. Commercial fertilizers	1,800	2,000	2,000
b. Agricultural minerals	100	400	400
5. Number of corrective actions:			
a. Investigations	15	15	15
b. Hearings	5	9	13
c. Quarantines and notice of warnings	41	45	50

Input

	76-77	77-78	78-79	1976-77	1977-78	1978-79
Expenditures (<i>Agriculture Fund</i>)	17.3	16.3	16.3	\$473,703	\$529,342	\$560,587

i. Feed and Livestock Remedies Control

This element provides protection to producers of livestock and poultry through registration and label enforcement activities.

8,500,000 tons of feed are purchased annually at a cost in excess of one billion dollars. Complete labeling is necessary so that producers can select and use products with confidence and efficiency to maximize production. Inspection, sampling, and laboratory testing assures that commercial feeds and feed additives will not cause illegal drug and pesticide residues or other contaminants in food products purchased by consumers and that such products will be safe and wholesome.

Livestock remedies require registration and proper labeling so that livestock and poultry producers can depend on these products to control disease problems safely and effectively. Random monitoring of the user is performed to ensure that label directions are being followed to prevent the possibility of illegal residues in meat, milk and eggs.

An intensive inspection program supports labeling requirements and conformance with required regulations. It is supported by license fees and tonnage tax assessments.

Output

	1976-77	1977-78	1978-79
1. Annual tonnage of commercial feeds:	8.2 Million	8 Million	8 Million
2. Annual dollar value of:			
a. Commercial feeds	\$1 Billion	\$1 Billion	\$1 Billion
b. Livestock drugs	\$80 Million	\$80 Million	\$80 Million
3. Number of licenses:			
a. Commercial feeds	1,100	1,100	1,200
b. Restricted livestock drugs	650	675	675
c. Livestock drug products	1,100	1,125	1,150
4. Number of inspections:			
a. Commercial feeds	3,721	3,800	3,875
b. Livestock drugs	793	800	825
c. Good manufacturing practice inspections	140	160	160
5. Number of samples:			
a. Commercial feeds	2,800	3,400	3,400
b. Livestock drugs	190	200	200
6. Number of corrective actions:			
a. Investigations	66	70	75
b. Hearings	8	15	20
c. Quarantines and Notice of Warnings	78	81	85
d. Drug residue investigations	53	70	75

Input

	76-77	77-78	78-79	1976-77	1977-78	1978-79
Expenditures	24.9	24.3	24.3	\$622,379	\$688,422	\$759,811
<i>Agriculture Fund</i>	24.9	24.3	24.3	570,260	613,422	684,811
<i>Federal fund</i>	--	--	--	52,119	75,000	75,000

j. Seed Service

This element provides protection to growers by ensuring that commercial seed is free from primary noxious weed seeds and properly labeled with regard to quality statements and special treatments. Objectives are accomplished through coordination and supervision of inspection, enforcement, and

DEPARTMENT OF FOOD AND AGRICULTURE—Continued

seed certification done by county agricultural commissioners. State responsibility in seed certification includes training as well.

Chapter 1051/76, effective July 1, 1977, provides that the industry shall support the total enforcement cost of the California Seed Law and up to one-third of the associated laboratory costs. This legislation results in an annual savings of approximately \$22,000 to the General Fund and a corresponding increase to the Agriculture Fund. The decrease reflected in the 1977-78 budget represents a more accurate definition of the activities performed in the enforcement of the California Seed Law. In 1977-78, seed laboratory expenses for service and quarantine samples are being displayed in the Laboratory Services element.

The element also administers the One Variety Cotton Districts Act which authorizes planting of only the Acala variety of cotton, thus assuring the growth of the most profitable and uniform cotton variety.

Output

	1976-77	1977-78	1978-79
1. Pounds of seed planted in California	282,000,000	291,000,000	291,000,000
2. Number of official seed samples drawn	1,537	1,600	1,600
3. Number of "Stop-Sales" written	2,100	2,050	2,050
4. Number of premises inspected	6,943	7,000	7,000
5. Number of lots of seed inspected	57,000	60,000	60,000
6. Number of acres planted to "Acala" cotton	1,020,000	1,200,000	1,200,000

Input

	76-77	77-78	78-79	1976-77	1977-78	1978-79
Expenditures	6.4	6.8	6.3	\$302,592	\$235,251	\$199,963
General Fund	1.4	0.6	--	175,906	31,030	--
Agriculture Fund	5	6.2	6.3	126,686	179,221	199,963
Reimbursements	--	--	--	--	25,000	--

k. Chemistry Laboratory Services

This element provides laboratory services for consumer and industry protection by:

Analyzing meat products, dairy products, feeds, fertilizers, livestock remedies and pesticides for label guarantees; analyzing milk, meat, produce, plant material, and agricultural commissioners' samples for pesticide residues; analyzing meat and milk for antibiotic and drug residues; analyzing feeds for toxins resulting from mold; assisting the inspection of all levels of milk production, processing, distribution, and testing by 60 other dairy laboratories with chemical tests; and performing on location analyses of preharvest food samples and crop foliage to ensure workers' safety, and safety of food crops, and performing environmental pesticide monitoring utilizing two mobile laboratories which are on call for emergency pesticide situations anywhere in the State.

1977-78 and 1978-79 figures include 9 new federally funded positions to provide laboratory analysis of meat samples for the federal government.

Program Effectiveness Measurements for Dairy Laboratory

Goal: All routine Dairy Laboratory samples are to be completed one week after receipt (8 days).	1976-77	1977-78	1978-79
Routine dairy	91%	95%	95%
Number of analyses performed in the Dairy laboratory:			
Dairy analyses	11,700	12,000	12,000
Dairy glassware calibrated	12,000	--	--
Dairy referee samples	1,000	1,000	1,000

Program Effectiveness Measurements for Feed-Fertilizer Laboratory

Goal: All routine feed and fertilizer samples are to be completed within three weeks of receipt (15 working days).	1976-77	1977-78	1978-79
Routine feed	85%	85%	85%
Number of analyses	18,000	18,000	18,000
Routine fertilizer	85%	85%	85%
Number of analyses	8,000	9,000	9,000

Program Effectiveness Measurements for Pesticides-Residue Laboratory

Goal: All samples are to be completed as follows:	1976-77	1977-78	1978-79
Routine Pesticide-Residue (within one day)	96%	98%	98%
Nonroutine Pesticide-Residue (within three weeks)	90%	92%	92%
Number of analyses	30,000	30,000	30,000

Program Effectiveness Measurements for Pesticide Formulations Laboratory

Goal: All routine formulations samples are to be completed within two weeks (10 working days).	1976-77	1977-78	1978-79
Routine formulations	83.7%	90%	90%
Number of analyses	4,000	3,800	3,800

Program Effectiveness Measurements for Mobile Laboratory, Worker Safety, and Registration Review**MOBILE LABORATORY**

Goal: All routine Mobile Laboratory Residue samples are to be completed within one (1) day of receipt.	1976-77	1977-78	1978-79
Routine samples	90%	92%	92%
Number of analyses	2,000	2,000	2,000

WORKER SAFETY AND REGISTRATION REVIEW

Goal: All samples submitted involving field reentry studies are to be completed within two days. Blood cholinesterase samples are to be completed within one day. Other samples as soon as possible.	1976-77	1977-78	1978-79
Reentry samples	90%	90%	90%
Blood samples	100%	100%	100%

Number of Analyses Performed:

III. AGRICULTURAL MARKETING SERVICES

Input	<i>76-77</i>	<i>77-78</i>	<i>78-79</i>	<i>1976-77</i>	<i>1977-78</i>	<i>1978-79</i>
Expenditures.....	63.7	65	65	\$1,438,754	\$1,588,875	\$1,630,246
<i>General Fund</i>	63.7	65	65	1,353,337	1,493,250	1,531,996
<i>Reimbursements</i>	--	--	--	856	--	--
<i>Federal funds</i>	--	--	--	84,561	95,625	98,250

DEPARTMENT OF FOOD AND AGRICULTURE—Continued

b. Agricultural Statistics

This element compiles data and publishes results for the California Crop and Livestock Reporting Service which is a federal-state entity supported under a cooperative agreement between the Department of Food and Agriculture and the U.S.D.A. Statistical Reporting Service. Funding is approximately two-thirds federal and one-third State. The responsibility of this office is to prepare and distribute statistics on California agriculture. These statistics are used as a basis for production and marketing decisions by those in agriculture and allied industries. The growing complexity of California agriculture has expanded the need for "farm facts" and increased the demand for their precision.

The statistical series include estimates on pre-harvest forecasts and later estimates of acreage, yield, production, prices, and utilization of crops. Also prepared and published are statistics covering inventory numbers, production, and prices of livestock and poultry and their products, and periodic reports of weather, crop and range conditions.

Newer sampling techniques and improved estimating procedures provide forecasts of production with greater precision than in past years. The improved estimating procedures include objective cotton and fruit counts, probability list sampling, area frame sampling, multiple frame sampling, and the use of aerial photography.

1977-78 and 1978-79 figures include 1.7 personnel years to survey wine grapes pursuant to Chapter 1234/77. Current year costs are funded from a general fund appropriation in the bill, budget year costs will be reimbursed by the industry.

Output	1976-77	1977-78	1978-79
Number of usable questionnaires tabulated	139,060	115,423	120,000
Field personal interviews made	45,386	32,051	35,000
Objective measurement samples taken	6,577	6,809	7,000
Number of telephone interviews	10,702	8,163	9,000
Number of reports issued	386	428	390
Number of copies of reports issued (includes bulletins)	432,332	427,086	430,000
Number of individual requests through office	7,239	7,332	7,300
Number of estimates made	5,642	5,650	5,650

Input	76-77	77-78	78-79	1976-77	1977-78	1978-79
Expenditures	33.9	40.3	40.3	\$628,598	\$736,186	\$742,944
General Fund	33.9	39.5	37.6	531,845	640,045	630,190
Reimbursements	--	0.8	1	62,883	72,387	62,000
Federal funds	--	--	--	33,870	23,754	23,754
Agriculture Fund	--	--	1.7	--	--	27,000

c. Milk Marketing Program

The Milk Marketing Program is authorized to establish the minimum prices at each level of the marketing process under standards established by the Legislature. This includes the establishment of minimum prices paid to producers by distributors, minimum wholesale prices paid by retail stores to distributors, and minimum prices paid by consumers to retailers. At the present time, wholesale and retail price regulations are suspended. The only prices being established by the Director are the prices paid to producers.

The program also has responsibility for controlling unfair practices in the milk industry. These responsibilities include the filing of prices on dairy products and the prohibition against sales below cost which undermines competitive forces in the industry.

Another major responsibility is determining statewide dollar values of commercial uses of market milk. Under the standards of the Milk Pooling Act, this value is assigned monthly to producers based on their individual entitlements. Under the equalization standards of the Act, adjustments are made to producer entitlements from growth in the class one market.

A continuing audit program is maintained to verify uniform and impartial treatment to all parties subject to the program.

Output	1976-77	1977-78	1978-79
California market milk production 1978-79	\$11.6 Billion	\$12 Billion	\$12.2 Billion
1978-79 Annual Gross Dollar Value of the Milk Industry:			
Value at the farm	\$1.1 Billion	\$1.15 Billion	\$1.2 Billion
Value at wholesale	\$1.5 Billion	\$1.58 Billion	\$1.66 Billion
Retail value	\$1.65 Billion	\$1.73 Billion	\$1.82 Billion
Producer and handler statements computed each month	1,200	1,200	1,200
Number of market milk producers	2,310	2,295	2,280
Number of market milk processors	180	175	170
Number of licensed distributors	1,935	1,935	1,935

Input	76-77	77-78	78-79	1976-77	1977-78	1978-79
Expenditures	109.1	118.7	119.1	\$3,105,934	\$3,581,484	\$3,692,793
Agriculture Fund	109.1	118.7	119.1	3,088,275	3,563,884	3,675,193
Reimbursements	--	--	--	17,659	17,600	17,600

d. General Marketing Services

General marketing services include (1) identifying and analyzing agricultural marketing problems, attending and participating in industry meetings, counseling and recommending alternative procedures or solutions, stimulating and organizing industry efforts, making special reports, assisting in the formulation of nonprofit cooperative or bargaining associations, and responding to correspondence, inquiries, and requests from the general public, business, the Director's office, and other governmental agencies; (2) assisting agricultural industries in analyzing their marketing problems and in preparing programs to meet these needs; (3) assisting California agriculture with foreign trade development and the development and dissemination of information about foreign markets and marketing; and (4) explaining to consumers and the general public the agricultural condition and the reasons certain activities, including those under marketing orders, are undertaken.

Input	76-77	77-78	78-79	1976-77	1977-78	1978-79
Expenditures	5.4	5.5	5.5	\$143,359	\$152,810	\$156,291
General Fund	5.4	5.5	5.5	141,452	148,810	152,291
Reimbursements	--	--	--	1,907	4,000	4,000

DEPARTMENT OF FOOD AND AGRICULTURE—Continued

e. Market Enforcement

Through licensing provisions of the Food and Agricultural Code, this element exercises control upon the activities of middlemen and processors of farm products.

Mandatory provisions require investigation and settlement procedures when complaints against handlers are received from producers or other suppliers of farm products. In the event that settlement negotiations are not successful, the authority provides for formal hearings where disposition of the complaint may be either by dismissal or disciplinary action against the licensee in the form of probation, suspension, or by revocation of his license. This activity is handled by a field staff under the supervision of regional administrators.

Preventive and deterrent effects are achieved through examination of licensee's records to assure that the licensee is conducting his business in an acceptable manner. This part of the activity is handled by auditing licensees on a random sampling basis as workload permits, resulting in quantifiable levels of compliance.

Input	76-77	77-78	78-79	1976-77	1977-78	1978-79
Expenditures.....	27.7	28.1	28.1	\$705,749	\$779,488	\$815,094
Agriculture Fund.....	27.7	28.1	28.1	692,927	779,488	815,094
Reimbursements.....	--	--	--	12,822	--	--

f. Direct Marketing

The goal of the Direct Marketing program element is to encourage the establishment of additional marketing outlets that concentrate on the direct marketing of produce between the farmer and consumer. The activities of the program include: (1) assisting in the development of certified farmers' markets; (2) disseminating information pertaining to the program's activities via a monthly newsletter; (3) encouraging the formation of farm trail organizations; (4) providing information on the establishment of roadside stands; (5) bringing consumers and farmers together through a toll-free "hot line"; and (6) cooperating with other departments to further direct marketing activities.

Input	76-77	77-78	78-79	1976-77	1977-78	1978-79
Expenditures.....	2.9	3.7	3.7	\$92,927	\$124,514	\$127,249
General Fund.....	2.9	3.7	3.7	1,031	69,614	72,349
Reimbursement.....	--	--	--	46,896	--	--
Federal fund.....	--	--	--	45,000	54,900	54,900

g. Grain and Commodity Inspection

This element provides inspection and grade certification services for grains, rice, beans, peas, hops, hay, safflower, and certain processed commodities in cooperation with the United States Department of Agriculture. Authority is derived from the United States Grain Standards Act, Agricultural Marketing Act, and California law. An additional activity is supervision of or official weighing of grains shipped from and received by export elevators as delegated by authority from the U.S.D.A.

Grade certificates issued by the Grain and Commodity Inspection element are generally accepted as proof of quality and are used as a basis for the trade of grain and other commodities. Inspection offices are located throughout California wherever demand for services is sufficient. Except for grain inspection and weighing activities, the services are voluntary and completely supported by user fees.

1978-79 figures reflect an anticipated decrease of \$263,525 in federal contractual services.

Output	1976-77	1977-78	1978-79
Inspection certificates issued:			
Grain.....	88,727	89,500	107,000
Rice.....	9,155	9,000	9,000
Beans and peas.....	4,037	4,000	4,000
Other.....	6,362	6,000	6,000
Weight certificates issued.....	--	30,000	85,000
Total.....	108,281	138,500	211,000

Input	76-77	77-78	78-79	1976-77	1977-78	1978-79
Expenditures (Agriculture Fund).....	58.4	104.6	104.6	\$1,261,345	\$2,246,238	\$2,161,119

IV. FINANCIAL SUPERVISION OF LOCAL FAIRS

Program Objectives and Description

The Division of Fairs and Expositions oversees the operation of 79 district, county, and citrus fairs. Approximately 10 million people attend these fairs during scheduled fair time yearly and 15 million use the facilities during the interim. A board of directors for each fair is charged with the responsibility for budgeting and orderly dispersal of funds with the approval of the Director of Food and Agriculture.

The program's objectives are: To assure that the operations are responsive to the needs and aspirations of the respective communities by working with the boards of directors; to assure that boards are exercising fiscal responsibility by reviewing fair budgets and contracts; to assure that all California citizens have the opportunity to participate in or attend a fair by constantly reviewing the changes in population and transportation patterns; and to assure that these objectives will be accomplished with the minimum expense of public funds.

1977-78 and 1978-79 totals include 2 temporary positions to administer a deferred maintenance program from P.W.E.A. Title II funds totalling \$1.79 million.

Program Requirements	76-77	77-78	78-79	1976-77	1977-78	1978-79
Continuing program costs.....	17	17.7	17.7	\$734,605	\$820,681	\$850,451
Workload adjustments.....	--	1.1	0.9	--	1,575,000	215,000
Totals, Financial Supervision of Local Fairs	17	18.8	18.6	\$734,605	\$2,395,681	\$1,065,451
Fair and Exposition Fund.....	12	12	12	417,517	465,562	481,708
Reimbursements—other (includes P.W.E.A. Title II positions).....	--	1.1	0.9	177,048	1,749,500	399,500
Reimbursements—engineering services to local fairs (Business and Professions Code Section 19630).....	5	5.7	5.7	140,040	180,619	184,243

DEPARTMENT OF FOOD AND AGRICULTURE—Continued

V. ASSISTANCE TO COUNTIES FOR AGRICULTURAL PURPOSES

The objectives of this program are to:

- Secure more adequate and uniform enforcement of the provisions of the Food and Agricultural Code through sharing in the payment of salaries of county agricultural commissioners;
- Participate in the preservation of prime agricultural lands under the authority of the Land Conservation Act of 1965; and
- Partially reimburse counties for carrying out agricultural programs authorized by the Food and Agricultural Code under the supervision of the Department of Food and Agriculture.

Program Requirements	1976-77	1977-78	1978-79
Continuing program costs.....	\$3,611,897	\$3,245,457	\$3,243,875
Workload adjustments.....	--	853,000	1,058,916
Totals, Assistance to Counties for Agricultural Purposes.....	\$3,611,897	\$4,098,457	\$4,302,791
<i>General Fund</i>	174,900	174,900	368,816
<i>Agriculture Fund</i>	3,436,997	3,923,557	3,933,975

Program Elements:

a. Salaries of county agricultural commissioners.....	\$174,900	\$174,900	\$368,816
b. Payments to counties for agricultural programs.....	3,436,997	3,923,557	3,933,975

a. Salaries of County Agricultural Commissioners

To secure more adequate and uniform enforcement of the provisions of the Food and Agricultural Code, the State participates in the payment of salaries of the county agricultural commissioners as provided by Sections 2221 through 2224 of the Food and Agricultural Code. Participation is limited to the lesser of \$6,600 per year or two-thirds of the salary of each commissioner. Fifty-three counties are participating in this program in 1977-78. Pursuant to Chapter 874/77, 1978-79 figures reflect a \$3,300 per year increase in the maximum amount that can be paid toward commissioners' salaries. Also reflected is the addition of 5 counties which have heretofore not received reimbursement for contracted services.

Input	1976-77	1977-78	1978-79
Direct program costs (<i>General Fund</i>).....	\$174,900	\$174,900	\$368,816

b. Payment to Counties for Agricultural Programs

Section 8352 of the Revenue and Taxation Code provides for the annual transfer of gasoline taxes applicable to agricultural use from the Motor Vehicle Fuel Account Transportation Tax Fund to the Department of Agriculture Fund (i.e. Agriculture Fund). Section 224(3) of the Food and Agricultural Code provides that of the funds transferred each year, the amount in excess of \$1,500,000 is to be paid to counties as partial reimbursement for county expenses incurred in carrying out agricultural programs authorized by the Food and Agricultural Code that are supervised by the Department of Food and Agriculture. These payments are apportioned to the counties by the Director of Food and Agriculture in the percentage relationship that each county's expenditures for the preceding fiscal year for such agricultural programs bear to the total amount expended by all counties.

Section 12844 of the Food and Agricultural Code provides for payments to the counties as reimbursement for costs incurred by the counties in the administration and enforcement of the provisions of Division 6 (commencing with Section 11401), Chapter 2 (commencing with Section 12751), Chapter 3 (commencing with Section 14001), and Chapter 3.5 (commencing with Section 14101) of the Food and Agricultural Code. These payments are apportioned to the counties in the percentage relationship that each county's expenditures bear to the total amount expended by all counties for such programs.

Section 12112 of the Food and Agricultural Code provides that 50 percent of the moneys collected from licensing pesticide dealers shall be paid to counties for enforcement and administration of Chapter 7 of the Food and Agricultural Code. These payments are made to the county that the applicant indicates as his principal address at the time of payment of such fees.

Section 12539 of the Business and Professions Code provides that five-eighths of the moneys collected from licensing device repairmen shall be paid to the counties for enforcement of Division 5 (commencing with Section 12001) and Division 8 (commencing with Section 18400) of the Business and Professions Code.

1977-78 and 1978-79 figures reflect increases in the Business and Transportation Agency's re-estimate of revenue available for disbursement to counties under Section 224(3).

Input	1976-77	1977-78	1978-79
Direct program costs:			
Section 224(3).....	\$1,548,290	\$1,970,144	\$1,865,000
Section 12844.....	1,831,946	1,901,000	2,016,000
Section 12112.....	34,133	24,850	24,850
Section 12539.....	22,628	27,563	28,125
Total Costs.....	\$3,436,997	\$3,923,557	\$3,933,975

VI. EXECUTIVE MANAGEMENT AND ADMINISTRATIVE SERVICES

Program Objectives and Description

The objectives of this program are to provide active leadership to meet current and future agricultural problems, and to coordinate and provide major administrative, housekeeping, and business management services for all the programs of the Department.

Executive Management includes the executive leadership of the Director's office and the staff services associated with it. The Director's office sets policies and priorities which recognize and meet the current and long-range needs of the agribusiness community of this State and which help protect the health and welfare of its people. The Director's office interprets and explains to the public and the Legislature the Department's decisions and actions which are developed to anticipate and meet the ever-changing needs of the agricultural industry and its impact on consumers and the environment.

Administrative Services includes the staff, management, and housekeeping services necessary for the effective operation of this Department.

1977-78 and 1978-79 totals reflect an additional 1.5 and 2 auditor positions, respectively, to increase audit activities and the restoration of one regional coordinator position to assist the Director in ensuring program success.

DEPARTMENT OF FOOD AND AGRICULTURE—Continued

Program Elements	76-77	77-78	78-79	1976-77	1977-78	1978-79
Executive management	21.9	21.9	22.4	\$890,086	\$914,205	\$952,657
Administrative services	103.3	107.7	108.7	2,286,441	2,528,581	2,657,446
Program support services	71.5	78.3	78.3	1,476,347	1,664,376	1,712,374
Long-range planning	--	2	2	--	66,569	69,687
Totals, Executive Management and Administrative Services	196.7	209.9	211.4	\$4,652,874	\$5,173,731	\$5,392,164
Less direct charges to programs	-55.7	-63.5	-63.5	-1,998,167	-2,185,445	-2,270,745
Net expenditures	141	146.4	147.9	\$2,654,707	\$2,988,286	\$3,121,419
Less allocations to programs:				1976-77	1977-78	1978-79
Agricultural pest and disease prevention				-\$609,197	-\$675,292	-\$722,376
Food and agricultural standards and inspection service				-457,691	-591,873	-635,025
Agricultural marketing services				-350,556	-431,400	-456,620
Financial supervision of local fairs				-25,758	-26,228	-27,868
Executive Management and Administrative Services				-84,810	-89,101	-94,337
Totals, Amounts Allocated				-\$1,528,012	-\$1,813,894	-\$1,936,226
Net Totals, Executive Management and Administrative Services				\$1,126,695	\$1,174,392	\$1,185,193
General Fund				--	66,569	69,687
Reimbursements				237,952	171,840	151,783
Reimbursements from continuing appropriations				888,743	935,983	963,723

VII. UNCLAIMED GAS TAX AUGMENTATION

The purpose of this program is to provide contingency funds for agricultural emergencies in the budget year.

Section 8352 of the Revenue and Taxation Code provides for the annual transfer of unrefunded gasoline taxes applicable to agricultural use from the Motor Vehicle Fuel Account Transportation Tax Fund, Motor Vehicle Fuel Account to the Agriculture Fund.

Section 224(1) of the Food and Agricultural Code provides that of the funds transferred each year, \$500,000 is appropriated for reimbursement for charges for State administrative costs and for departmental and divisional overhead expense apportioned to the Agriculture Fund. The Agriculture Fund supports elements under both annual appropriation and continuing appropriations.

The portion of the \$500,000 applicable to the elements supported by annual appropriation is shown in the individual elements within this budget.

Section 224(2) of the Food and Agricultural Code provides that of the funds transferred, \$1,000,000 is appropriated for emergency detection, eradication, or research. If not used for the purpose in the year of transfer, the balance of any transfer is appropriated for payment in the following year to counties as reimbursement for their expenses in carrying out agricultural programs authorized by the Food and Agricultural Code.

In 1976-77, \$931,676 of the \$1,000,000 was used for the following projects:

1. GypsyMoth	\$141,040
2. Mediterranean Fruitfly	92,742
3. Mexican Fruitfly	29,839
4. Hydrilla	400,000
5. Cattle Scabies Eradication	229,798
6. Oriental Fruitfly	38,257
	\$931,676

Within the program budget, these expenditures are included in the input costs of the program element administering the emergency project.

Program Requirements	1976-77	1977-78	1978-79
Continuing program costs	\$1,431,676	\$1,500,000	\$1,500,000
Less Allocations to Programs:			
Administrative cost reimbursements	-\$268,450	-\$269,008	-\$270,050
Agricultural pest and disease prevention emergency projects	-931,676	--	--
Totals, Amounts Allocated	-\$1,200,126	-\$269,008	-\$270,050
Net Expenditures (Agriculture Fund)	\$231,550	\$1,230,992	\$1,229,950
Administrative cost reimbursement to continuing programs	231,550	230,992	229,950
Emergency reserve	--	1,000,000	1,000,000

VIII. SUPPLEMENTAL INFORMATION

The program elements outlined below are exempt from budgetary review under the provisions of Section 221 of the Food and Agricultural Code. The figures detailed in this program are being displayed for information only and are not included in overall budget totals. The Livestock Identification, Egg and Poultry Quality Control, Shipping Point Inspection, Canning Cling Peach Inspection, Canning Tomato Inspection and Wine Grape Inspection programs are supported by industry assessments and are subject to continuing appropriation as defined in the Food and Agricultural Code. The Marketing Trust program is supported by marketing trust monies collected by the Department under authority of the Marketing Act of 1937 and, as such, is subject to the controls of specific agricultural commodity groups and the various marketing advisory boards.

Program Elements	76-77	77-78	78-79	1976-77	1977-78	1978-79
a. Livestock Identification	100.9	91.8	91.8	\$2,014,090	\$2,155,399	\$2,273,530
b. Egg and Poultry Quality Control	63.8	63.7	63.7	2,025,036	2,257,073	2,284,240
c. Shipping Point Inspection	197.1	202	202	4,310,335	4,543,626	4,679,744
d. Canning Cling Peach Inspection	3.8	4.9	4.9	100,955	125,199	128,555
e. Canning Tomato Inspection	147.8	164.3	164.3	2,468,272	2,872,965	2,904,521
f. Wine Grape Inspection	19.5	23.3	23.3	300,587	383,860	386,596
g. Marketing Trust	26.5	28.7	28.7	548,736	641,357	679,838
Total	559.4	578.7	578.7	\$11,768,011	\$12,979,479	\$13,337,024

DEPARTMENT OF FOOD AND AGRICULTURE—*Continued*

a. Livestock Identification

This activity protects livestock owners in California against loss of animals by theft or straying by: (1) registration of livestock brands, (2) inspection of cattle for ownership prior to transportation, sale or slaughter, and the recording of the information obtained by such inspection, and (3) giving assistance to local law enforcement officials with investigations and prosecutions involving cattle theft.

Livestock owners pay the total cost of the program including overhead charges. The primary sources of revenue are inspection and brand registration fees.

Output

	1976-77	1977-78	1978-79
1. Value of theft deterrent factor.....	\$10,000,000	\$10,000,000	\$10,000,000

Input

	76-77	77-78	78-79	1976-77	1977-78	1978-79
Expenditures.....	100.9	91.8	91.8	\$2,014,090	\$2,155,399	\$2,273,530

b. Egg and Poultry Quality Control

This element assures consumers that only wholesome products are marketed and that eggs being offered for sale are of the size and quality marked. Part of this activity is mandated by the Federal Egg Products Inspection Act. All processing plants producing liquid, frozen, or dried eggs must meet the facility, equipment and sanitary standards of the United States Department of Agriculture and operate under continuous inspection. This activity is fully reimbursed by U.S.D.A. certification of shell eggs. The poultry activity is reimbursed fully from industry paid fees. The enforcement of California's shell egg standards is achieved through county agricultural commissioners. This activity is paid for through a mill tax on each dozen eggs that are sold.

Output

	1976-77	1977-78	1978-79
1. Dozens of eggs inspected under California standards.....	32,460,385	32,500,000	33,000,000
2. Dozens of eggs rejected	2,646,823	3,000,000	3,500,000
3. Eggs graded under U.S.D.A. standards (dozens).....	146,132,520	150,000,000	150,000,000
4. Pounds of egg products inspected for wholesomeness	111,104,811	111,500,000	111,500,000
5. Pounds of poultry graded under U.S.D.A. standards.....	345,387,003	380,000,000	380,000,000

Input

	76-77	77-78	78-79	1976-77	1977-78	1978-79
Expenditures.....	63.8	63.7	63.7	\$2,025,036	\$2,257,073	\$2,284,240

c. Shipping Point Inspection

The objective of this element is to fill a need in the marketing system for unbiased inspection certification by furnishing third party inspection service when requested by industry and approved by the Director. This service provides applicants with a certificate that, based on federal, State, or industry standards that accurately describes the quality, condition, grade and size of fresh fruits, nuts and vegetables grown in California and destined for commercial resale or processing usage.

The major benefits are the establishment of an orderly marketing condition, assurance of maximum protection to the allied segments of the agricultural industry, and minimization of losses to producer, processor, buyer, receiver and carrier. Further residual benefits are received by the consumer. Through quality control and economical marketing, both better acceptance and monetary savings are realized.

Shipping Point Inspection is funded by fees charged for inspection and certification of California produce.

Output

	1976-77	1977-78	1978-79
1. Products accepted by the receiver as meeting the quality certified at shipping point	99.98%	99.98%	99.98%
2. Products reinspected at receiving markets by U.S.D.A. inspectors	30.00%	30.00%	30.00%
3. Appeal inspections reversed	9	9	9

Input

	76-77	77-78	78-79	1976-77	1977-78	1978-79
Expenditures.....	197.1	202	202	\$4,310,335	\$4,543,626	\$4,679,744

d. Canning Cling Peach Inspection

The purpose of this element is to inspect each load of cling peaches destined for processing for quality; assure the Processors' Cling Peach Advisory Board, which operates under a State marketing order program, that quality information is accurate and uniformly applied statewide; and provide this service economically, efficiently, and safely.

The major benefit of this program is the protection and assistance given to the producer and processor by an impartial third party by providing accurate and uniform analysis of all loads and issuance of an inspection certificate which provides a communicative link between producer and processor used as a basis for pricing.

The cost of the program is borne solely from processor assessments levied on a tonnage fee basis.

Output

	1976-77	1977-78	1978-79
1. Number of tons inspected	708,093	700,000	650,000
2. Number of loads inspected.....	104,658	100,000	95,000
3. Percent of loads rejected	1.1%	1%	1%

Input

	76-77	77-78	78-79	1976-77	1977-78	1978-79
Expenditures.....	3.8	4.9	4.9	\$100,955	\$125,199	\$128,555

e. Canning Tomato Inspection

The purpose of this element is to inspect each load of tomatoes destined for processing for quality and color; assure industry that grade and color information is accurate and uniformly applied statewide; and provide this service economically, efficiently, and safely.

The major benefit of this program is the protection and assistance given to the producer and processor by an impartial third party by providing accurate and uniform analysis of every load of canning tomatoes and issuance of an inspection certificate which provides a communicative link between producer and processor used as a basis for payment.

The program is entirely self-supporting. The inspection fee is shared equally by the producer and processor.

DEPARTMENT OF FOOD AND AGRICULTURE—Continued

Output

	1976-77	1977-78	1978-79
1. Tons of tomatoes inspected	5,633,082	7,000,000	6,500,000
2. Loads of tomatoes inspected	228,203	280,000	260,000
3. Soluble solids and peelability tests (loads)	148,751	99,000	98,000
4. Soluble solids only.....	--	129,765	128,000

Input

	76-77	77-78	78-79	1976-77	1977-78	1978-79
Expenditures.....	147.8	164.3	164.3	\$2,468,372	\$2,872,965	\$2,904,521

f. Wine Grape Inspection

The purpose of this element is to inspect loads of wine grapes destined for processing for quality and foreign material; test for soluble solids (sugar content) when grapes are sold on the basis of soluble solids; assure industry that grade and soluble solid information is accurate and uniformly applied statewide; and provide this service economically, efficiently, and safely.

The major benefit of this program is the protection and assistance given to vintners and grape growers by an impartial third party by providing accurate and uniform analysis for each vintner requesting this service and issuance of an inspection certificate which provides a communicative link between producer and vintner which may be used to determine price.

The total cost of the program is paid through inspection fees charged vintners requesting the service.

Output

	1976-77	1977-78	1978-79
1. Tons of wine grapes inspected for soluble solids.....	1,673,866	1,600,000	1,700,000
2. Number of loads inspected.....	88,340	88,000	90,000
3. Number of wineries.....	34	36	38

Input

	76-77	77-78	78-79	1976-77	1977-78	1978-79
Expenditures.....	19.5	23.3	23.3	\$300,587	\$383,860	\$386,596

g. Marketing Trust

The Department provides administrative, marketing, accounting and investment services to a varying number of marketing order programs (33 this year). Activities currently carried on under the marketing orders include the establishment of quality regulations with inspection, prohibition of unfair trade practices, market development through advertising and sales promotion, and research for various farm products at a cost of \$33 million in 1976-77.

The major benefit of this program is the protection provided to the consumer by assuring an adequate supply of pure and wholesome food products at a fair and reasonable price. The total cost of promoting an orderly marketing program is paid by the producers and processors through fees and assessments. There are approximately 463 exempt advisory board employees involved in the various phases of the program of which 258 are hired on a seasonal basis for a two-month period. The personnel years and dollars shown below reflect the civil service employees within the Department that are involved in the centralized administration of the various advisory boards. These services are paid for by the boards.

Input

	76-77	77-78	78-79	1976-77	1977-78	1978-79
Expenditures.....	26.5	28.7	28.7	\$548,736	\$641,357	\$679,838

IX. RURAL AND MIGRANT AFFAIRS

In conformance with Executive Order B-17-76, the Health and Welfare Agency, through the Rural and Migrant Affairs Coordinator, is undertaking a comprehensive review of all services to the rural and migrant populations. This Department provides services to a segment of the clientele group and is identifying resources expended for them as an informational (non-add) item in this budget. The estimated expenditures are included in the Pesticide Control Element of the Food and Agricultural Standards and Inspection Service Program.

The Department, through its pesticide control program, regulates chemicals sold for pest control to assure that the use of these products will not lead to adverse effects on the population or the general environment. One of the specific objectives of this program is the protection of agricultural workers who regularly apply pesticides, cultivate, or harvest treated crops. This objective is accomplished by establishing reentry times, performing field worker reentry safety studies, investigating pesticide related illness, measuring and restricting toxicity levels, and environmental monitoring.

The expenditures shown below represent a current estimate of the Department's involvement in pesticide activities which are related to rural and migrant affairs. These amounts may vary as other departmental programs are reviewed for impact on these populations.

Input

	1976-77	1977-78	1978-79
Vocational education	(\$19,821)	(\$31,061)	(\$30,655)
Migrant health centers.....	(7,526)	(11,632)	(11,726)
Occupational health investigations.....	(122,208)	(135,144)	(136,684)
Totals, Expenditures	(\$149,555)	(\$177,837)	(\$179,065)

X. DROUGHT RELIEF PROGRAM

The objective of this program is to provide assistance to individuals for drought relief as expressed in AB 766 signed by the Governor in September 1977 (Chapter 476). As an urgency measure, the law authorized the Department to administer General Fund assistance payments to livestock raisers and farmers whose nonirrigated lands, used for production of feed or crops, have been declared to be in a state of disaster by reason of drought conditions during the last two years. The authority to administer these funds shall be repealed at the end of Fiscal Year 1977-78 unless extended by statute.

As of December 15, 1977, 2,123 applications for drought relief had been received. Of these, 1,350 had been processed for a total thus far of \$2,662,921. No figures are as yet available as to what the total dollar value of requests will be from this program.

Input

	76-77	77-78	78-79	1976-77	1977-78	1978-79
Expenditures.....	--	--	--	--	\$10,000,000	--
Totals, Expenditures	--	--	--	--	\$10,000,000	--
General Fund.....	--	--	--	--	10,000,000	--

DEPARTMENT OF FOOD AND AGRICULTURE—Continued

SUMMARY BY OBJECT

	76-77	77-78	78-79	1976-77	1977-78	1978-79
PERSONAL SERVICES						
Authorized positions	1366.3	1511.1	1511.1	\$21,035,499	\$24,083,854	\$24,417,150
Merit salary adjustments	--	--	--	(315,532)	(328,747)	(333,296)
Workload and administrative adjustments:						
PWEA Title II	--	20	--	--	192,484	--
Other	--	3.4	-23.7	--	25,533	-247,082
Proposed new positions:						
PWEA Title II	--	27.5	27.5	--	244,223	254,050
Other	--	51.7	68	--	525,350	973,178
Totals, Adjustments	--	102.6	71.8	--	\$987,590	\$980,146
Totals, Salaries and Wages	1,366.3	1,613.7	1,582.9	\$21,035,499	\$25,071,444	\$25,397,296
Estimated salary savings	--	-59.1	-46.1	--	-770,712	-757,554
Net Totals, Salaries and Wages	1,366.3	1,554.6	1,536.8	\$21,035,499	\$24,300,732	\$24,639,742
Staff benefits	--	--	--	4,253,041	5,484,717	5,782,603
Totals, Personal Services	1,366.3	1,554.6	1,536.8	\$25,288,540	\$29,785,449	\$30,422,345
OPERATING EXPENSES AND EQUIPMENT						
General expense				\$2,128,337	\$2,733,897	\$2,923,232
Printing				139,288	157,146	181,279
Communications				463,134	490,589	506,331
Travel-in-state				1,415,589	1,706,447	1,773,510
Travel-out-of-state				56,698	81,460	109,168
Out-service training				13,256	38,454	33,208
Prorata charges				249,417	365,918	404,044
State Vehicle Operations				641,573	723,990	724,594
Facilities Operations				1,518,084	1,660,443	1,707,542
Contractual services				3,147,277	3,667,268	3,285,929
Data processing				205,460	281,898	290,022
Equipment				596,883	881,318	950,504
Totals, Operating Expenses and Equipment				\$10,574,996	\$12,788,828	\$12,889,363
SPECIAL ITEMS OF EXPENSE						
Chapter 176/77 - Hydrilla				--	\$925,000	--
Deferred Maintenance funds distributed to local fairs (PWEA Title II)				--	1,549,509	196,791
Chapter 476/77—Livestock Raisers Drought Disaster Relief				--	10,000,000	--
Unclaimed Gas Tax Augmentation:						
Distributed to continuing appropriation program				231,550	230,992	229,950
Emergency detection, eradication or research reserve				--	1,000,000	1,000,000
TOTALS, EXPENDITURES				\$36,095,086	\$56,279,778	\$44,738,449
Reimbursements				-2,414,564	-4,740,467	-2,583,719
NET TOTALS, EXPENDITURES				\$33,680,522	\$51,539,311	\$42,154,730

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

General Fund

	1976-77	1977-78	1978-79
APPROPRIATIONS			
Budget Act appropriation	\$18,067,538	\$20,532,701	\$22,362,798
Allocation for employee compensation	1,139,209	990,497	--
Chapter 1205, Statutes of 1976	25,000	--	--
Chapter 303, Statutes of 1977	--	5,000	--
Chapter 476, Statutes of 1977	--	10,000,000	--
Chapter 603, Statutes of 1977	--	50,000	--
Chapter 176, Statutes of 1977	925,000	--	--
Chapter 1234, Statutes of 1977	--	27,000	--
Prior Year Balances Available:			
Chapter 1000—Statutes of 1975	670,000	--	--
Chapter 176—Statutes of 1977	--	925,000	--
Totals Available	\$20,826,747	\$32,530,198	\$22,362,798
Unexpended balance, estimated savings	-902,496	--	--
Balance available in subsequent year	-925,000	--	--
TOTALS, EXPENDITURES	\$18,999,251	\$32,530,198	\$22,362,798

DEPARTMENT OF FOOD AND AGRICULTURE—*Continued*

Department of Agriculture Fund

APPROPRIATIONS	1976-77	1977-78	1978-79
Budget Act appropriation	\$13,888,497	\$15,881,948	\$16,476,058
Allocation for employee compensation	854,662	665,364	—
Section 224(1), Food and Agricultural Code	500,000	500,000	500,000
Section 224(2), Food and Agricultural Code	1,000,000	1,000,000	1,000,000
Less Transfer to Local Assistance, Food and Agricultural Code (Section 224(2))	-68,324	—	—
Totals Available	\$16,174,835	\$18,047,312	\$17,976,058
Unexpended balance, estimated savings	-2,287,434	-678,449	—
TOTALS, EXPENDITURES	\$13,887,401	\$17,368,863	\$17,976,058

Fair and Exposition Fund

APPROPRIATIONS			
Budget Act appropriation	\$403,405	\$447,789	\$481,708
Allocation for employee compensation	16,253	17,773	—
Totals Available	\$419,658	\$465,562	\$481,708
Unexpended balance, estimated savings	-2,141	—	—
TOTALS, EXPENDITURES	\$417,517	\$465,562	\$481,708

Federal Funds ^f

APPROPRIATIONS			
Federal expenditures	\$376,353	\$1,174,688	\$1,334,166
TOTALS, EXPENDITURES, ALL FUNDS (<i>State Operations</i>)	\$33,680,522	\$51,539,311	\$42,154,730

SUMMARY BY OBJECT

RECONCILIATION WITH APPROPRIATIONS

LOCAL ASSISTANCE

Salaries of County Agricultural Commissioners

General Fund

APPROPRIATIONS	1976-77	1977-78	1978-79
Budget Act appropriation (expenditures)	\$174,900	\$174,900	\$368,816

Payment to Counties for Agricultural Programs

Department of Agriculture Fund

APPROPRIATIONS			
Food and Agricultural Code, Section 224(3)	\$1,313,643	\$1,853,000	\$1,865,000
Food and Agricultural Code, Section 224(2)—Transfer from support	68,324	—	—
Food and Agricultural Code, Section 12112	34,133	24,850	24,850
Food and Agricultural Code, Section 12844	1,831,946	1,901,000	2,016,000
Business and Professions Code, Section 12539	22,628	27,563	28,125
Prior Year Balance Available:			
Food and Agricultural Code, Section 224(2)	283,467	117,144	—
Totals Available	\$3,554,141	\$3,923,557	\$3,933,975
Balance available in subsequent year	-117,144	—	—
TOTALS, EXPENDITURES	\$3,436,997	\$3,923,557	\$3,933,975
TOTALS, EXPENDITURES, ALL FUNDS (<i>Local Assistance</i>)	\$3,611,897	\$4,098,457	\$4,302,791
TOTAL EXPENDITURES, ALL FUNDS (<i>State Operations and Local Assistance</i>)	\$37,292,419	\$55,637,768	\$46,457,521

REVENUES

	1976-77	1977-78	1978-79
Licenses, taxes, fees	\$78,427	\$72,987	\$67,678
Sale of fixed assets	7,582	1,000	1,000
Miscellaneous	2,144	1,290	1,290
Totals, Revenues (<i>General Fund</i>)	\$88,153	\$75,277	\$69,968

DEPARTMENT OF FOOD AND AGRICULTURE—Continued

FUND CONDITION

Department of Agriculture Fund

	1976-77	1977-78	1978-79
Accumulated surplus, July 1.....	\$7,876,762	\$9,769,925	\$8,458,129
Prior year adjustments.....	1,543,896	—	—
Accumulated Surplus, Adjusted.....	\$9,420,658	\$9,769,925	\$8,458,129
Revenues:			
Licenses, taxes and other fees.....	\$14,312,529	\$16,183,193	\$17,372,404
Income from surplus moneys investments.....	355,206	340,643	338,553
Transfer from building fund—interest on loan.....	74,005	72,980	72,980
Sale of fixed assets.....	5,450	—	—
Miscellaneous revenues.....	30,182	30,808	30,738
Totals, Revenues.....	\$14,777,372	\$16,627,624	\$17,814,675
Transfers from Motor Vehicle Fuel Account, Transportation Tax Fund.....	2,896,293	3,353,000	3,353,000
Totals, Resources.....	\$27,094,323	\$29,750,549	\$29,625,804
Expenditures:			
Support.....	\$12,455,725	\$15,868,863	\$16,476,058
Local Assistance:			
Pesticide dealers license fees.....	34,133	24,850	24,850
Pesticide mill tax assessments.....	1,831,946	1,901,000	2,016,000
Measuring devices.....	22,628	27,563	28,125
Unclaimed gas tax (Section 224(3)).....	1,548,290	1,970,144	1,865,000
Appropriations prescribed by Section 224(1) and (2) of the Food and Agricultural Code.....	1,431,676	1,500,000	1,500,000
Totals, Expenditures ¹	\$17,324,398	\$21,292,420	\$21,910,033
Accumulated Surplus, June 30.....	\$9,769,925	\$8,458,129	\$7,715,771 ¹
Surplus available for appropriation.....	7,512,653	5,567,926	4,611,553
Reserve for unencumbered balance of continuing appropriations.....	117,144	—	—
Investment—Department of Agriculture Building Fund.....	2,140,128	2,890,203	3,104,218

¹ Does not agree with Controller's financial statement as this report does not include revenues or expenditures under provisions of Sections 221 and 27554, Food and Agricultural Code.

CHANGES IN
AUTHORIZED POSITIONS

	76-77	77-78	78-79	1976-77	1977-78	1978-79
Totals, Authorized Positions.....	1,366.3	1,511.1	1,511.1	\$21,035,499	\$24,083,854	\$24,417,150
Workload and Administrative Adjustments:						
Positions Established:						
Marketing Services:						
Agricultural Statistics:				Salary Range		
Temporary help.....	—	0.8	—	—	6,485	—
Direct Marketing:						
Temporary help.....	—	0.6	0.6	—	—1,827	—1,827
Market Enforcement:						
Temporary help.....	—	—0.2	—0.2	—	1,734	1,734
Pest Management, Environmental Protection, and Worker Safety:						
Worker Health and Safety:						
Temporary help.....	—	—	—	—	3,388	—
Pesticide Enforcement:						
Temporary help.....	—	—	—	—	3,134	3,134
Pesticide Registration and Agricultural Productivity:						
Temporary help.....	—	0.7	0.7	—	6,589	7,625
Environmental Assessment Team:						
PWEA Title II:						
Research specialist III.....	—	1	—	2,265-2,737	17,584	—
Research asst IV.....	—	4	—	1,485-1,190	45,122	—
Research asst II.....	—	1	—	—	7,021	—
Legal counsel.....	—	2	—	—	20,300	—
Steno.....	—	1	—	702-838	5,534	—
Clk typist II.....	—	2	—	718-857	10,404	—
Temporary help.....	—	9	—	—	86,519	—
Plant Industry:						
Laboratory Services:						
Temporary help.....	—	0.9	—	—	7,453	—
Exclusion and Detection:						
Temporary help.....	—	—	—	—	2,973	3,429
Control and Eradication:						
Temporary help.....	—	12.6	—	—	111,937	—
Nursery Service:						
Temporary help.....	—	—	—0.4	—	350	350

DEPARTMENT OF FOOD AND AGRICULTURE—*Continued*

	76-77	77-78	78-79	1976-77	1977-78	1978-79
Inspection Services:						
Administration:						
Temporary help	—	—	—	—	—	391
Commercial Fertilizer/Feed/Livestock:						
Temporary help	—	—	—	—	468	940
Grain and Commodity:						
Temporary help	—	—	—	—	20,662	20,662
Fruit and Vegetable Standardization:						
Temporary help	—	—	—	—	735	6,859
Measurement Standards:						
Quantity Control:						
Temporary help	—	0.3	—	—	3,000	—
Positions Abolished:						
Marketing Services:						
Milk Stabilization:						
Supvry auditor I	—	—1	—1	1,708-2,060	—20,496	—21,480
Temporary help	—	—0.2	—0.2	—	—1,660	—1,660
Milk Pooling:						
Temporary help	—	—0.3	—0.3	—	—3,276	—3,276
Animal Industry:						
Milk and Dairy Foods Control:						
Dairy lab technologist	—	—1	—1	1,206-1,450	—14,472	—15,156
Meat Inspection:						
Steno	—	—1	—1	702-915	—8,610	—9,000
Pest Management, Environmental Protection, Worker Safety:						
Worker Health and Safety:						
Temporary help	—	—0.1	—0.7	—	—	—3,475
Pest Management Environmental Protection:						
Temporary help	—	—3	—3	—	—43,638	—43,638
Plant Industry:						
Special Services:						
Temporary help	—	—1	—1	—	—7,593	—7,593
Laboratory Services:						
Temporary help	—	—0.7	—0.7	—	—6,671	—6,671
Exclusion and Detection:						
Area mgr	—	—	—1	1,790-2,160	—	—24,684
Plant pathologist III	—	—	—2	1,708-2,060	—	—37,248
Temporary help	—	—1	—1	—	—	—
Control and Eradication:						
Temporary help	—	—	—6.5	—	—	—57,367
Inspection Services:						
Administration:						
Temporary help	—	—	—	—	—721	—
Chemistry Laboratory Services:						
Temporary help	—	—	—	—	—1,591	—1,591
Avocado Inspection:						
Temporary help	—	—2	—4	—	—24,720	—49,440
Measurement Standards:						
Temporary help	—	—1	—1	—	—8,100	—8,100
Totals, Workload and Administrative Ad- justments	—	23.4	—23.7	—	\$218,017	—\$247,082
Proposed New Positions:						
Administration:						
Executive Office:						
Regional coordinator	—	1	1	2,265-2,737	16,100	32,199
Management Analysis:						
General auditor II	—	2	2	1,294-1,556	14,436	29,030
Marketing Services:						
Agricultural Statistics:						
Office asst II	—	1	1	718-857	5,058	8,616
Temporary help	—	2	2.8	—	18,561	21,377
Animal Industry:						
Milk and Dairy Foods Control:						
Temporary help	—	1	1	—	14,472	15,156
Meat Inspection:						
Temporary help	—	1	1	—	10,781	11,309
Pest Management, Environmental Protection, Worker Safety:						
Pesticide Enforcement:						
Area supvr	—	1	1	1,485-1,790	9,780	20,536
Field supvr	—	1	1	1,352-1,630	8,112	17,036
Sr inspector	—	11	11	1,180-1,418	81,510	171,172
Agricultural chemist II	—	2	2	1,450-1,748	19,092	40,092
Graduate legal asst	—	1	1	1,323-1,450	7,938	16,668
Office asst II	—	2	2	718-896	9,000	18,900
Temporary help	—	1	1	—	4,518	9,264

DEPARTMENT OF FOOD AND AGRICULTURE—Continued

Environmental Assessment Team:							
PWEA Title II:	76-77	77-78	78-79	1976-77	1977-78	1978-79	
Temporary help	—	9.5	9.5	—	127,184	142,177	
Pest Management and Environmental Protection:							
Plant pathologist III	—	1	1	1,485-1,790	21,480	21,480	
Econ entomologist II	—	1	1	1,235-1,485	14,820	15,528	
Biologist I	—	—	1	987-1,131	—	11,029	
Sr clk typist	—	1	1	857-1,024	11,408	11,936	
Temporary help	—	2.4	2.4	—	20,269	20,269	
Fairs and Expositions:							
P.W.E.A. Title II:							
Asso civil engineer	—	1	1	1,630-1,967	12,833	9,167	
Office asst II	—	1	1	718-896	5,250	3,750	
Plant Industry:							
Special Services:							
Clk typist II	—	1	1	718-857	8,808	9,198	
Laboratory Services:							
Seed botanist I	—	1	1	987-1,131	12,314	12,868	
Exclusion and Detection:							
Plant quarantine inspector I	—	—	3	1,030-1,235	—	35,316	
Biologist II	—	—	1	1,235-1,485	—	14,820	
Clk typist II	—	1	1	718-857	8,808	9,198	
Temporary help	—	1.8	6.3	—	16,863	60,225	
Control and Eradication:							
PWEA Title II:							
Temporary help	—	14.5	14.5	—	87,553	87,553	
Inspection Services:							
Avocado Inspection:							
Quality control inspector I	—	2	4	1,030-1,235	24,720	49,440	
Agricultural chemist III	—	1	1	1,591-1,919	20,928	21,936	
Agricultural chemist I	—	2	2	1,263-1,519	33,074	35,203	
Senior laboratory asst	—	1	1	826-987	10,148	10,110	
Laboratory asst, range A	—	1	1	692-826	8,023	9,306	
Laboratory asst, range B	—	1	1	757-904	8,100	10,074	
Laboratory technician	—	3	3	1,030-1,235	33,130	40,736	
Measurement Standards:							
Assistant chief	—	1	1	2,012-2,431	25,712	26,948	
Staff services mgr II	—	1	1	1,876-2,265	13,590	27,180	
Weights and measures techn III	—	—	3	1,418-1,708	—	57,948	
Program supvr	—	1	2	1,708-2,060	10,248	40,992	
Sr clk typist, range A	—	1	1	857-1,024	6,144	12,288	
Clk typist I/II	—	1	1	718-857	8,808	9,198	
Totals, Proposed New Positions	—	79.2	95.5	—	\$769,573	\$1,227,228	
Totals, Adjustments	—	102.6	71.8	—	\$987,590	\$980,146	
TOTALS, SALARIES AND WAGES	1,366.3	1,613.7	1,582.9	\$21,035,499	\$25,071,444	\$25,397,296	

DEPARTMENT OF FOOD AND AGRICULTURE—Capital Outlay

STATE BUILDING PROGRAM EXPENDITURES		Actual 1976-77	Estimated 1977-78	Proposed 1978-79
MAJOR PROJECTS				
Chemistry Laboratory Building		\$717,900	\$1,465,170	—
Agriculture Annex Building conversion of laboratory space to office space		—	\$25,000	\$458,800
Reconditioning/Expansion of inspection stations:				
Truckee inspection station, Phase II		—	192,650	250,150
Yermo inspection station		—	54,700	—
Acquisition of property—Meadowview Road		—	—	62,000
Relocation of San Gabriel Laboratory—Planning		—	—	97,800
Long Valley Inspection Station—Planning		—	—	34,600
TOTALS, MAJOR PROJECTS		\$717,900	\$1,737,520	\$903,350
MINOR PROJECTS				
Operation Center—Drainage Alteration		—	—	\$28,000
TOTALS, MINOR PROJECTS		—	—	\$28,000
TOTALS, EXPENDITURES, CAPITAL OUTLAY		\$717,900	\$1,737,520	\$931,350
General Fund		717,900	591,735	931,350
Department of Food and Agriculture Building Fund		—	1,145,785	—

DEPARTMENT OF FOOD AND AGRICULTURE—Capital Outlay—*Continued*

STATE BUILDING PROGRAM EXPENDITURES		Actual 1976-77	Estimated 1977-78	Proposed 1978-79
RECONCILIATION WITH APPROPRIATIONS				
General Fund				
APPROPRIATIONS				
Budget Act appropriation		\$717,900	\$272,350	\$931,350
Section 16409, Government Code		—	319,385	—
TOTALS, EXPENDITURES		\$717,900	\$591,735	\$931,350
Department of Food and Agriculture Building Fund				
APPROPRIATIONS				
Section 622 Food and Agricultural Code (expenditures)		—	\$826,400	—
Section 16352, Government Code		—	319,385	—
TOTALS, EXPENDITURES		—	\$1,145,785	—
TOTALS, EXPENDITURES, ALL FUNDS		\$717,900	\$1,737,520	\$931,350

FINANCIAL ASSISTANCE TO LOCAL FAIRS

This program is designed to provide financial assistance for:

- The encouragement of 79 county, district, and citrus fruit fairs on the basis of need;
- Fair projects involving public health and safety, major and deferred maintenance, vocational education, emergencies, physical changes to the fair site, protecting the fair property, and acquisition or improvement of any property or facility that will serve to enhance the operation of the fair;
- Permanent improvements of real property and equipment for fair purposes;
- Exhibition of the State's industries, resources, and products with a view toward improving, encouraging, and stimulating them.

PROGRAM REQUIREMENTS

	1976-77	1977-78	1978-79
Financial Assistance to Local Fairs	\$11,040,394	\$18,792,222	\$11,223,514
<i>General Fund</i>	— 105,547	— 105,000	— 202,097
<i>Fair and Exposition Fund</i>	11,145,941	18,777,222	11,425,611
<i>Federal Funds</i>	—	120,000	—

SUMMARY BY OBJECT

	1976-77	1977-78	1978-79
Loan Repayment, District 39	— \$5,547	— \$5,000	— \$5,000
Loan Repayment, District 1-A	— 100,000	— 100,000	— 197,097
Loan Repayment, Capital Outlay	— 111,419	— 309,390	— 529,389
Apportionments and appropriations for support of county fairs, district agricultural association and citrus fruit fairs	5,367,000	5,605,690	5,555,000
Allocations and appropriations for permanent improvements	2,910,360	6,020,922	2,940,000
Allocation for vocational education	—	345,000	345,000
Allocation for agricultural exhibits and judges' conferences	—	115,000	115,000
Loans to county fairs, district agricultural associations and citrus fruit fairs	2,980,000	3,000,000	3,000,000
Deferred and Major Maintenance for Fairs, Ch 757/77	—	4,000,000	—
Casa Manana Improvements, PWEA Title I	—	120,000	—
TOTALS, EXPENDITURES	\$11,040,394	\$18,792,222	\$11,223,514

RECONCILIATION WITH APPROPRIATIONS**LOCAL ASSISTANCE****General Fund**

	1976-77	1977-78	1978-79
Repayment of Loans:			
Budget Act of 1966, Item 395	— \$100,000	— \$100,000	— \$197,097
Chapter 835, Statutes of 1972	— 5,547	— 5,000	— 5,000
Unexpended balance, estimated savings	—	—	—
TOTALS, EXPENDITURES	— \$105,547	— \$105,000	— \$202,097

FINANCIAL ASSISTANCE TO LOCAL FAIRS—*Continued*

Fairs and Exposition Fund

APPROPRIATIONS	1976-77	1977-78	1978-79
Budget Act Appropriation (reappropriated from Business and Professions Code Section 19630)	\$132,355	\$171,124	\$184,243
Allocation for Employee Compensation	7,685	9,495	-
Ch 757/77, Deferred and Major Maintenance	-	4,000,000	-
Ch 1189/77, Grant to 51st DAA	-	50,690	-
Business and Professions Code Section 19614	-	1,117,000	1,220,000
Business and Professions Code Section 19622(b) (Los Angeles County Fair)	250,000	250,000	250,000
Business and Professions Code Section 19622(c) (District 1-A Agricultural Association)	250,000	250,000	250,000
Business and Professions Code Section 19622(d) (District 48 Agricultural Association)	125,000	125,000	125,000
Business and Professions Code Section 19626 (citrus fruit fairs)	180,000	180,000	180,000
Business and Professions Code Section 19627 (encouragement of county and district agricultural associations)	4,680,000	4,680,000	4,680,000
Business and Professions Code Section 19630 permanent improvements at county and district agricultural associations and citrus fruit fairs)	2,109,960	2,069,381	2,065,757
Business and Professions Code Section 19630.1 (loans to state supported fairs)	3,000,000	3,000,000	3,000,000
Food and Agricultural Code Section 4002	122,416	-	-
Prior Year Balance Available:			
Business and Professions Code Section 19627.3	274,328	149,315	275,000
Business and Professions Code Section 19630 (permanent improvements)	3,304,695	3,184,332	-
Budget Act of 1974; Item 120	296,984	-	-
Food and Agricultural Code Section 4002	2,859	125,275	-
Totals Available	\$14,736,282	\$19,361,612	\$12,230,000
Less Repayment of Loan:			
Budget Act of 1973, Item 91	-\$60,000	-\$60,000	-\$60,000
Budget Act of 1974, Item 117	-51,419	-48,058	-48,058
Business and Professions Code Section 19630.1	-	-201,332	-421,331
Balance Available in Subsequent Year:			
Business and Professions Code Section 19630	-3,184,332	-	-
Food and Agricultural Code Section 4002	-125,275	-	-
Business and Professions Code Section 19627.3	-149,315	-275,000	-275,000
Unexpended balance, estimated savings	-20,000	-	-
TOTALS, EXPENDITURES	\$11,145,941	\$18,777,222	\$11,425,611
Federal Funds ^f			
Appropriations	-	-	-
Federal Expenditures (PWEA Title I)	-	\$120,000	-
TOTALS EXPENDITURES, ALL FUNDS (Local Assistance)	\$11,040,394	\$18,792,222	\$11,223,514

FUND CONDITION

Fair and Exposition Fund

	1976-77	1977-78	1978-79
Accumulated surplus, July 1	\$4,160,251	\$3,550,235	\$275,000
Prior year adjustment	107,062	-	-
Accumulated Surplus, Adjusted	\$4,267,313	\$3,550,235	\$275,000
Revenue:			
Fair horse racing special takeout	-	\$1,117,000	\$1,220,000
Horse Racing Board	\$20,000,000	20,000,000	20,000,000
Less Revenue for the General Fund	-8,396,409	-4,223,602	-8,265,362
Interest on loans to district fairs	80,633	200,000	200,000
Sale of fixed assets	122,416	-	-
Miscellaneous	25	-	-
Totals, Revenue	\$11,806,665	\$17,093,398	\$13,154,638
Totals, Resources	\$16,073,978	\$20,643,633	\$13,429,638
Less Expenditures:			
State Operations:			
Department of Food and Agriculture	\$417,517	\$465,562	\$481,708
Horse Racing Board	695,285	858,849	982,319
California Exposition and State Fair	265,000	265,000	265,000
Board of Control Claim	-	2,000	-
Totals, State Operations	\$1,377,802	\$1,591,411	\$1,729,027
Local Assistance:			
Financial assistance to local fairs	11,145,941	18,777,222	11,425,611
Totals, Expenditures	\$12,523,743	\$20,368,633	\$13,154,638
Accumulated surplus, June 30	\$3,550,235	\$275,000	\$275,000
Reserve for unencumbered balance of continuing appropriation	3,458,922	275,000	275,000
Surplus available for appropriation	91,313	-	-

DEPARTMENT OF INDUSTRIAL RELATIONS

The objective of the Department is to foster, promote, and develop the welfare of the wage earners of California, improve their working conditions, and advance their opportunities for profitable employment. The Department is continually working toward the realization of this objective by enforcing the compulsory Workers' Compensation Insurance Law and adjudicating workers' compensation insurance claims, by preventing industrial injuries and deaths; by promulgating and enforcing laws relating to wages, hours, and conditions of employment; by promoting apprenticeship and other on-the-job training; by preventing discrimination in employment and housing; by assisting in negotiations with parties in dispute when a work stoppage is threatened; and by analyzing and disseminating statistics which measure the condition of labor in the State.

SUMMARY OF PROGRAM REQUIREMENTS

	1976-77	1977-78	1978-79
I. Regulation of workers' compensation self-insurance plans	\$402,265	\$450,726	\$490,563
II. Conciliation of employer-employee disputes	718,814	1,001,977	1,087,009
III. Preventing, settling, adjudicating, and administering disputes under workers' compensation laws	17,578,460	19,973,452	21,211,929
IV. The prevention of industrial injuries and deaths to California workers	18,759,250	20,850,899	25,035,287
V. Enforcement and promulgation of laws relating to wages, hours, and conditions of employment, and licensing and adjudication	8,221,384	11,171,205	12,042,299
VI. Promotion, development, and administration of apprenticeship and other on-the-job training	3,274,766	3,605,825	4,788,619
VII. Labor force research and data dissemination	1,204,943	1,515,727	1,678,826
VIII. The prevention and elimination of discrimination in employment and housing	3,268,172	5,622,063	5,888,156
IX. Legislative mandates	21,491,561	22,154,913	22,141,937
X. Administrative Supporting Costs:			
Distributed to programs	(2,717,229)	(3,334,029)	(3,516,695)
Undistributed administrative costs	47,645	1,356,738	3,452,214
TOTALS, PROGRAMS	\$74,967,260	\$87,703,525	\$97,816,839
Reimbursements	-1,793,175	-4,736,126	-2,867,587
NET TOTALS, PROGRAMS	\$73,174,085	\$82,967,399	\$94,949,252
General Fund	64,419,288	71,978,241	81,435,717
Federal funds	8,754,797	10,989,158	13,513,535
Personnel years	1,988.2	2,382.4	2,496.3

SIGNIFICANT PROGRAM CHANGES

Program	Description	Personnel years		Dollars	
		1977-78	1978-79	1977-78	1978-79
IIIa.	Adjudication of workers' compensation disputes—increased caseload, reorganization, administrative handling of cases and study of worker's cumulative injuries/diseases	—	22	\$22,620	\$588,910
IIIc.	Supervising the rehabilitation of disabled workers—increased caseload	—	16	—	331,378
IVa.	Expansion of Occupational Safety and Health program	—	—	—	3,000,000
Vb.	Wages and standards enforcement—implementation of Chapter 1190, Statutes of 1976, concentrated enforcement program, enforcement of laws pertaining to construction contractors, and rigorous enforcement aimed at curtailing the hiring of illegal aliens	100	130	990,702	1,806,364
Vc.	Special programs—continuation of staffing for administration of Uninsured Employers' Fund program	37	31	819,464	694,734
VIa.	Extension of apprenticeship to new occupational groups	5	10	82,500	1,213,459
VIIIa.	Prevention and elimination of discrimination in employment—increased caseload and backlog elimination	120	112	2,265,868	2,346,975
X.	Administrative supporting services—program for on-site consultation to private employers with federal/state funding increased to 90/10 ratio; 51 positions are new and 24 are transfers from program IVa. (Cal/OSHA compliance)	48	75	1,284,419	3,427,214

I. REGULATION OF WORKERS' COMPENSATION SELF-INSURANCE PLANS

Program Objectives and Description

An employer may meet the statutory requirement of providing workers' compensation benefits for his employees by obtaining a certificate of consent to self-insure. A certificate is issued after the employer has proved to the satisfaction of the Director of Industrial Relations his ability to self-insure, maintain an effective safety program, and pay all benefits. A security deposit is required and the amount of the deposit is revised periodically. The benefit delivery systems of self-insurers are audited on a three-year cycle to make certain all benefits are paid promptly and in full. A part of this three-year audit is a reevaluation of the self-insurer's financial strength. Program advice and education are provided to self-insurance plan administrators.

Authority

Labor Code, Sections 129, 3700 through 3705 inclusive.

Program Requirements	76-77	77-78	78-79	1976-77	1977-78	1978-79
Continuing program costs	16.4	15.5	15.5	\$402,265	\$450,726	\$466,483
Workload adjustments	—	—	2	—	—	24,080
Totals, Regulation of Workers' Compensation Plans (Reimbursements)	16.4	15.5	17.5	\$402,265	\$450,726	\$490,563
Program Elements						
a. The review and analysis of self-insurance plans	10.2	8.7	10.7	\$265,064	\$247,355	\$280,298
b. The determination of ability to self-insure and the maintenance of security deposits	6.2	6.8	6.8	137,201	203,371	210,265

DEPARTMENT OF INDUSTRIAL RELATIONS—*Continued*

a. The Review and Analysis of Self-Insurance Plans

To make certain that benefits are paid promptly and in full, the Labor Code mandates that all self-insured employers shall be audited within a three-year cycle.

Each year, there is an increasing number of agencies competing for the business of adjusting claims as well as a large turnover in the approximately 500 persons administering self-insurance. Each change requires a determination by written test as to the competency of the administrator. Instruction in workers' compensation laws and procedures is given to these individuals to raise the standard of quality of self-insurance plans.

One additional field representative and one consultant are proposed in the budget year for increased workload.

Output	1976-77	1977-78	1978-79
Locations audited	260	258	287
Cases reviewed	27,341	27,873	28,750
Consultations	2,152	2,278	2,350
Persons instructed	561	575	575
Input	76-77	77-78	78-79
Expenditures	10.2	8.7	10.7
	1976-77	1977-78	1978-79
	\$265,064	\$247,355	\$280,298

b. The Determination of Ability to Self-Insure and the Maintenance of Security Deposits

When an employer applies for permission to self-insure, special emphasis is placed on the solvency of the employer and his ability to fulfill his obligations under the Workers' Compensation Law. If the application is approved, the applicant is required to post a deposit which can be called in the event of insolvency. Revisions of deposits are, for the most part, based on annual reports which the self-insurers are required to submit.

Output	1976-77	1977-78	1978-79
Number of self-insurers	1,157	1,237	1,317
Number of employees under self-insurance	1,304,036	1,410,000	1,550,000
Certificates issued	265	200	215
Applications processed	426	375	400
Certificates revoked	28	30	35
Financial reevaluations	110	160	185
Security deposits	\$203,441,000	\$230,330,000	\$263,525,000
Persons not paid because of financial failure	—	—	—
Input	76-77	77-78	78-79
Expenditures	6.2	6.8	6.8
	1976-77	1977-78	1978-79
	\$137,201	\$203,371	\$210,265

II. CONCILIATION OF EMPLOYER-EMPLOYEE DISPUTES

Program Objectives and Description

The objectives of the program are to protect the entire economy of the state and the well-being of employees in all categories by preventing or minimizing work stoppages, business interruptions, or the interruption of public services. It is the objective of the Conciliation Service to accomplish this on a voluntary basis by making skilled professionals available to disputing parties with the objective of achieving settlements that are within the means of those concerned and that prevent an adverse effect on the economy.

Authority

The program is authorized by Section 65 of the California Labor Code, the labor provisions of the various Transit District Acts of the Public Utilities Code, the Meyers-Milias-Brown Act, the Educational Employment Relations Act, and local legislation deriving from these acts and the Agricultural Labor Relations Act.

Program Requirements	76-77	77-78	78-79	1976-77	1977-78	1978-79
Continuing program costs	20.4	25.2	25.2	\$718,814	\$856,977	\$905,154
Workload adjustments	—	4	5	—	145,000	181,855
Totals, Conciliation of Employer-Employee Disputes	20.4	29.2	30.2	\$718,814	\$1,001,977	\$1,087,009
<i>General Fund</i>	<i>20.4</i>	<i>29.2</i>	<i>30.2</i>	<i>718,814</i>	<i>856,977</i>	<i>1,087,009</i>
<i>Reimbursements</i>	<i>—</i>	<i>—</i>	<i>—</i>	<i>—</i>	<i>145,000</i>	<i>—</i>

Program Elements

a. Conciliation of employer-employee disputes in the private sector	4.3	7.6	8.6	\$138,885	\$268,081	\$312,135
b. Conciliation of employer-employee disputes in the public sector	15.4	20.6	20.6	557,970	692,745	732,738
c. Conciliation of employer-employee disputes under transit authority acts	0.7	1	1	21,959	41,151	42,136

a. Conciliation of Employer-Employee Disputes in the Private Sector and Agriculture

This element includes the conciliation and mediation of labor disputes in the private sector and agriculture, representation determination in situations where federal or state statutes do not apply and preventive and advisory conciliation to facilitate negotiations without direct involvement.

One additional conciliator is proposed in the budget year for increased workload.

Output	1976-77	1977-78	1978-79
Total requests for service	709	705	877
Mediation cases closed	508	460	607
Representation cases closed	39	45	45
Preventive/advisory conciliation	162	200	225
Input	76-77	77-78	78-79
Expenditures	4.3	7.6	8.6
	1976-77	1977-78	1978-79
	\$138,885	\$268,081	\$312,135

DEPARTMENT OF INDUSTRIAL RELATIONS—Continued

b. Conciliation of Employer–Employee Disputes in the Public Sector

This element includes the conciliation and mediation of employer–employee disputes in all phases of the public sector, except federal agencies. It also includes fact finding, arbitration, representation determination, and preventive and advisory conciliation. Beginning with the 1976–77 fiscal year, the Conciliation Service entered into an agreement with the Educational Employment Relations Board to provide mediation services to public school employers and employee organizations.

A transfer of \$145,482 from the Educational Employment Relations Board budget to the Department of Industrial Relations budget is proposed in the budget year in support of four conciliator positions. In 1977–78, these positions are funded by a contract with the Educational Employment Relations Board.

Output		1976–77		1977–78		1978–79	
Total requests for service		945		1,070		1,104	
Mediation cases closed.....		680		770		804	
Representation cases closed.....		103		125		125	
Preventive/advisory conciliation.....		162		175		175	
Input		76–77	77–78	78–79	1976–77	1977–78	1978–79
Expenditures.....		15.4	20.6	20.6	\$557,970	\$692,745	\$732,738

c. Conciliation of Employer–Employee Disputes Under Transit Authority Acts

This element includes conciliation and mediation of employer–employee disputes under various Transit District Acts of the Public Utilities Code, including factfinding, arbitration, representation determination and “labor board” functions required under the various statutes, as well as preventive and advisory conciliation.

Output		1976–77		1977–78		1978–79	
Total requests for service		72		75		75	
Mediation cases closed.....		61		64		64	
Representation cases closed.....		6		6		6	
Preventive/advisory conciliation.....		5		5		5	
Input		76–77	77–78	78–79	1976–77	1977–78	1978–79
Expenditures.....		0.7	1	1	\$21,959	\$41,151	\$42,136

III. PREVENTING, SETTLING, ADJUDICATING, AND ADMINISTERING DISPUTES UNDER WORKERS’ COMPENSATION LAWS

Program Objectives and Description

The Division of Industrial Accidents is a court of limited jurisdiction with exclusive constitutional and statutory powers to settle disputes between workers and employers or insurance carriers arising from work injuries. Referees hear and decide disputed claims on the basis of oral and written evidence. Notices issued by employers to injured workers concerning claimed benefits are monitored to forestall disputes, if possible. Establishment of minimum fees for physicians avoids other disputes. Rehabilitation plans for industrially injured employees are approved and enforced.

Objectives of the program are to: (1) prevent, settle, or adjudicate expeditiously, inexpensively, and without encumbrance of any kind, work-connected injury claims; (2) approve, coordinate, and enforce plans designed to rehabilitate injured workers to their most effective level of employment.

Authority

Article XX, Section 21 of the Constitution of the State of California and Divisions 4 and 5 of the Labor Code.

Program Requirements	76–77	77–78	78–79	1976–77	1977–78	1978–79
Continuing program costs.....	656.4	715.1	715.1	\$17,578,460	\$19,950,832	\$20,299,849
Workload adjustments.....	—	—	38.5	—	22,620	912,080
Totals, Preventing, Settling, Adjudicating, and Administering Disputes under Workers’ Compensation Laws	656.4	715.1	753.6	\$17,578,460	\$19,973,452	\$21,211,929
General Fund				17,567,651	19,950,832	21,196,849
Reimbursements				10,809	22,620	15,080

Program Elements

a. Preventing, settling, and adjudicating disputes under workers’ compensation laws.....	625.2	679.4	701.4	\$16,817,845	\$19,008,797	\$19,872,784
b. Monitoring promptness and adequacy of benefit notices and payments	3.6	3.8	4.3	138,370	178,974	189,785
c. Collection of nondependency death benefits	0.9	1.4	1.4	15,443	39,823	41,202
d. Supervising the rehabilitation of disabled workers.....	26.7	30.5	46.5	606,802	745,858	1,108,158

a. Preventing, Settling, and Adjudicating Disputes under Workers’ Compensation Laws

Special calendars such as pretrial, settlement, and conference are used to expedite the resolution of issues; disputes involving more complicated and complex legal matters are adjudicated by a formal hearing. Referee teams assisted by medical examiners and permanent disability rating specialists are assigned throughout 23 district offices to accomplish these procedures.

Twenty-two new positions are proposed in the budget year: fourteen are to shift divisional emphasis to administrative handling of cases; two are associated with a divisional reorganization establishing an ancillary services unit; six are for increased workload. The Federal Public Works Employment Act (Title II) is providing reimbursements of \$22,620 for 1977–78 and \$15,080 for 1978–79 for the division to contract with the UC Institute of Industrial Relations Center for Labor Research and Education; a study of workers’ cumulative injuries/diseases is proposed.

DEPARTMENT OF INDUSTRIAL RELATIONS—*Continued*

				1976-77	1977-78	1978-79
Output						
New filings				104,068	112,913	122,510
Declaration of readiness to proceed				122,746	129,850	142,720
Dispositions				165,741	180,661	196,016
Input						
Expenditures	76-77	77-78	78-79	1976-77	1977-78	1978-79
	625.2	679.4	701.4	\$16,817,845	\$19,008,797	\$19,872,784

b. Monitoring Promptness and Adequacy of Benefit Notices and Payments

The program promotes prompt payment or notice to injured workers regarding the status of their cases and, when they are in doubt, directs them to sources of information. Copies of notices involving benefit payments and of letters concerning nonpayment or reasonable delay are monitored. Promptness and accuracy of payment are promoted by publishing the comparative ranking of performance of first payment of claims by employers and insurance companies; this stimulated competition among employers and insurance carriers is aimed at improving performance.

To accommodate increased workload, 0.5 clerk typist is proposed in the budget year.

				1976-77	1977-78	1978-79
Output						
Benefit notice forms and letters processed				544,301	598,731	646,629
Clarification requests				15,278	35,924	38,798
Input						
Expenditures	76-77	77-78	78-79	1976-77	1977-78	1978-79
	3.6	3.8	4.3	\$138,370	\$178,974	\$189,785

c. Collection of Nondependency Death Benefits

Under this program, the division collects the industrial death benefit from the employer or insurance carrier where the deceased employee leaves no surviving dependents. Emphasis is placed upon encouraging voluntary payment by the employer or carrier when the death is clearly industrial and reasonable search discloses no surviving dependents. Where questions of industrial causation or dependency exist, proceedings may be initiated by the division before the Workers' Compensation Appeals Board to obtain a decision on the division's possible entitlement to the benefit. Labor Code Section 4706.5(c) provides that revenue received is for support of the Subsequent Injuries Program.

				1976-77	1977-78	1978-79
Output						
Notices of employee death received				521	578	636
Actual payments received				67	77	84
Amount of death benefits received				\$1,469,062	\$1,689,421	\$1,858,363
Input						
Expenditures	76-77	77-78	78-79	1976-77	1977-78	1978-79
	09	1.4	1.4	\$15,443	\$39,823	\$41,202

d. Supervising the Rehabilitation of Disabled Workers

The Division of Industrial Accidents is required to maintain a rehabilitation bureau to ensure the provision of rehabilitation benefits for injured workers. The Rehabilitation Bureau administers a reporting system for rehabilitation services, approves rehabilitation plans, and resolves disputes involving issues of rehabilitation and related benefits.

One supervising workers' compensation consultant, seven workers' compensation consultants and eight clerk typists are proposed in the budget year for increased workload.

				1976-77	1977-78	1978-79
Output						
Work status reports processed				20,000	27,000	30,000
New cases processed				8,000	12,000	15,000
Decisions issued				12,000	12,000	15,000
Cases closed				3,000	6,000	9,000
Input						
Expenditures	76-77	77-78	78-79	1976-77	1977-78	1978-79
	26.7	30.5	46.5	\$606,802	\$745,858	\$1,108,158

IV. THE PREVENTION OF INDUSTRIAL INJURIES AND DEATHS TO CALIFORNIA WORKERS**Program Objectives and Description**

To ensure safe and healthful working conditions for all California working men and women, this program enforces safety and health standards, investigates the causes of occupational deaths and injuries, and assists in encouraging employers to maintain safe and healthful working conditions by providing research, information, education, and training in the field of occupational safety and health.

Authority

Labor Code: Division 1, Chapter 6 and 6.5, and Division 5, Part 1 through Part 8, inclusive.

				1976-77	1977-78	1978-79
Program Requirements						
Continuing program costs	76-77	77-78	78-79	1976-77	1977-78	1978-79
	531.2	558.6	558.6	\$18,759,250	\$21,465,639	\$22,552,599
Workload adjustments	—	-22	-20.5	—	-614,740	2,482,688
Totals, the Prevention of Industrial Injuries and Deaths to California Workers	531.2	536.6	538.1	\$18,759,250	\$20,850,899	\$25,035,287
General Fund				11,473,261	12,839,273	16,377,811
Federal funds				7,222,236	7,921,576	8,594,576
Reimbursements				63,753	90,050	62,900

DEPARTMENT OF INDUSTRIAL RELATIONS—Continued

Program Elements	76-77	77-78	78-79	1976-77	1977-78	1978-79
a. Cal/OSHA	339.2	339.2	340.2	\$13,312,637	\$15,338,992	\$16,107,510
b. Safety for employees in mining and tunneling	11	11	11	326,218	332,670	373,897
c. Safety for employees while using or repairing elevators, escalators, or aerial tramways	53	57.3	57.3	1,482,836	1,485,129	1,534,738
d. Safety of employees from radiation	7.1	7.3	7.3	194,026	204,345	281,632
e. Safety for employees for pressure vessel failure or malfunction	86.2	86.5	87	2,265,085	2,285,603	2,414,868
f. Occupational Safety and Health Appeals Board	27.2	28.2	28.2	874,596	890,228	968,787
g. Occupational Safety and Health Standards Board	7.5	7.1	7.1	303,852	313,932	353,855

a. California Occupational Safety and Health

This element involves conducting safety compliance inspections under the California Occupational Safety and Health Act by engineers for the purpose of bringing about corrections of unsafe practices in all places of employment through the enforcement of state health and safety laws, rules, regulations, and standards.

This element also includes the investigation of complaints and accidents; extensive cross-training of professional personnel in the disciplines of construction, industrial, and electrical safety; and the development of proposed safety standards.

Two research writers are proposed in the budget year to clarify safety standards and develop a layman's guide to safety standards. One staff services analyst is proposed in the budget year to enforce pesticide poisoning reporting requirements resulting from the implementation of Chapter 1016, Statutes of 1977. Workload adjustments also include two research writers and \$27,150 for 1977-78 (January 1 through June 30) funded from reimbursements received through the Federal Public Works Employment Act (Title II). These reimbursements will be used to initiate the revision of safety standards.

A separate appropriation of \$3,000,000 is proposed to increase the effectiveness of government, employers and unions in preventing occupational diseases. This objective will be met by (1) the development of a readily accessible repository of the latest research information and data on hazardous chemicals in the working environment and (2) the upgrading and expansion of teaching and related research functions of the University of California's schools of medicine and public health in the fields of occupational health and medicine, including the establishment of occupational health centers to bring new focus on the mounting health and safety problems in the workplace.

Output	1976-77	1977-78	1978-79
Catastrophes/fatalities investigated	1,091	1,100	1,200
Scheduled inspections	10,468	11,000	12,000
Follow-up inspections	1,786	1,800	1,900
Complaints investigated and inspected	6,673	7,000	8,000
Violations cited (citable hazards)	114,199	115,000	115,000
Consultations/talks	4,266	4,300	4,400

Input	76-77	77-78	78-79	1976-77	1977-78	1978-79
Expenditures	339.2	339.2	340.2	\$13,312,637	\$15,338,992	\$19,107,510

b. Safety of Employees in Mining and Tunneling

This element primarily involves the conducting of compliance inspections and reinspections for the purpose of correcting unsafe conditions and work methods in the mining and tunnel construction industries. The tunnel safety and health requirements are covered by Cal/OSHA.

Prejob conferences, answering complaints and requests, investigation of accidents, licensing of blasters, certification of safety representatives and gas testers, classification of underground operations, environmental surveys, and the development of proposed safety orders must also be accomplished by the unit. The element also includes ongoing training and engineering and accidents prevention for the mine and tunnel safety engineers.

Output	1976-77	1977-78	1978-79
Original inspections	2,040	2,100	2,100
Reinspections	350	400	400
Requirements written	800	1,000	1,000
Unsafe instances	2,400	2,500	2,500
Licensing of blasters	160	150	150
Certification of safety representatives	15	25	25
Certification of gas testers	10	15	15
Prejob conferences	120	130	130

Input	76-77	77-78	78-79	1976-77	1977-78	1978-79
Expenditures	11	11	11	\$326,218	\$332,670	\$373,897

c. Safety of Employees While Using or Repairing Elevators, Escalators, Aerial Passenger Tramways

This element involves conducting inspections of elevators, aerial tramway (ski lifts) equipment, movable amusement rides, and construction personnel hoists by safety engineers specializing in this work. This program also calls for related consultation, equipment approval, plan review, accident and complaint investigation, education, and safety code reviews. Fees are charged for inspection work and deposited in the General Fund.

Output	1976-77	1977-78	1978-79
Elevators inspected	26,397	28,000	29,500
Aerial passenger tramways (ski lifts) inspected	343	450	460
Amusement rides inspected	509	630	630
Construction personnel hoists inspected	79	100	110
Consultation, complaints, accident investigations, and other special calls	5,488	5,000	4,500

Input	76-77	77-78	78-79	1976-77	1977-78	1978-79
Expenditures	53	57.3	57.3	\$1,482,836	\$1,485,129	\$1,534,738

DEPARTMENT OF INDUSTRIAL RELATIONS—*Continued*

d. Safety of Employees from Radiation

This element involves conducting safety compliance inspections under the California Occupational Safety and Health Act and the Atomic Energy Act of 1954 (as amended).

These inspections are performed to cover precicensing inspections of radiation users, follow-up inspections, complaints, accident investigations, the development of proposed standards, and the monitoring of contract county programs.

The industrial hygiene activities are performed by the Department of Health under an interagency agreement, whereby the Department of Health provides assistance upon request in this field.

Output	1976-77	1977-78	1978-79
X-Ray Machines and Accelerators:			
Inspections	72	140	160
Compliance follow-up	8	25	25
Incident investigations	15	15	20
Radioactive Material:			
Prelicensing evaluations	60	70	70
Inspections	298	275	280
Follow-up visits	54	35	35
Incident investigations	95	100	100
Miscellaneous:			
Supervision of county programs	21	20	25
Requirements written (unsafe conditions)	345	400	400
Input	76-77	77-78	78-79
Expenditures	7.1	7.3	7.3
	1976-77	1977-78	1978-79
	\$194,026	\$204,345	\$281,632

e. Safety of Employees from Pressure Vessel Failure or Malfunction

This element involves conducting field inspections of pressure vessels by safety engineers specializing in this work. The program also entails the shop inspection of new pressure vessels.

Related to this field inspection program are the section's permit-issuing activities along with consultations, plan review, accident investigation, education, and code review (boiler and fired pressure vessel safety orders, and unfired pressure vessel safety orders). Fees are charged for inspection work and placed in the General Fund.

Due to increased workload, 0.5 clerk typist is proposed for the budget year.

Output	1976-77	1977-78	1978-79
Boilers inspected	1,555	1,600	1,600
Tanks inspected	25,423	26,000	26,000
Shop inspection hours	19,277	27,000	27,000
Special inspections, consultation, accident investigations, etc.	17,622	1,800	1,800
Input	76-77	77-78	78-79
Expenditures	86.2	86.5	87
	1976-77	1977-78	1978-79
	\$2,265,085	\$2,285,603	\$2,414,868

f. Occupational Safety and Health Appeals Board

The Occupational Safety and Health Appeals Board is a quasi-judicial body (appointed by the Governor) empowered to settle disputes arising out of citations and civil penalties issued to California employers found to be in violation of health and safety codes by the Division of Industrial Safety. Appeals from employers are heard by administrative law judges employed by the three-member board and written decisions are filed within 30 days after hearings. If any party to a hearing is dissatisfied with the decision of the administrative law judge, he may petition the Board for reconsideration. If a party is still dissatisfied after reconsideration, he may appeal to superior court.

Output	1976-77	1977-78	1978-79
New filings	1,223	1,350	1,425
Dispositions:			
Withdrawals	266	300	325
Decisions	957	1,300	1,400
Input	76-77	77-78	78-79
Expenditures	27.2	28.2	28.2
	1976-77	1977-78	1978-79
	\$874,596	\$890,228	\$968,787

g. Occupational Safety and Health Standards Board

The Occupational Safety and Health Standards Board has responsibility to adopt, amend, and repeal occupational safety and health standards, assuring as much as possible safe and healthful working conditions for California workers. The Board's objectives are to adopt reasonable and enforceable standards at least as effective as those promulgated by the federal OSHA program.

The Board also has the responsibility to grant or deny variances from adopted standards. Permanent variances requested by employers are granted by the Board if it determines that the methods used by the employer will provide equivalent health and safety to his employees as if he complied with the standard. Any employer or other person adversely affected by the granting or denial of a temporary variance may appeal to the Board within 15 working days from the receipt of the notice from the Division of Industrial Safety. Also, any interested person may propose new or revised standards or any other item concerning occupational safety and health to the board.

Output	1976-77	1977-78	1978-79
Public meetings/hearings	14	16	24
Proposals to the board	24	30	30
Standards adopted by the board	76	100	120
Emergency standards adopted	8	8	8
Variance applications	48	50	50
Interim order of variances issued	20	15	20
Input	76-77	77-78	78-79
Expenditures	7.5	7.1	7.1
	1976-77	1977-78	1978-79
	\$303,852	\$313,932	\$353,855

DEPARTMENT OF INDUSTRIAL RELATIONS—*Continued*

V. ENFORCEMENT AND PROMULGATION OF LAWS RELATING TO WAGES, HOURS, CONDITIONS OF EMPLOYMENT, AND LICENSING AND ADJUDICATION

Program Objectives and Description

This program is to protect, foster, and develop the economic well-being of approximately 9,000,000 California workers. The absence of fair and reasonable labor standards results in inequitable and adverse working conditions for employees. The objectives are (1) the promulgation of Industrial Welfare Commission Orders which establish minimum wages and standards for hours and working conditions; (2) the enforcement of the Industrial Welfare Commission Orders and Labor Code sections; (3) the hearing, determination, and collection of wage claims, and (4) the licensing of farm labor contractors, industrial homeworkers, and artists' managers.

Authority

State Constitution, Section 17.5, Article XX; Labor Code: Division 1, Chapter 2; Chapter 4, Section 95; Division 2, Part 4, Chapter 1; and Chapter 3, Article 1; and Division 2, Part 10.

Program Requirements

	76-77	77-78	78-79	1976-77	1977-78	1978-79
Continuing program costs.....	332.4	346.5	349.4	\$8,221,384	\$9,361,039	\$9,371,061
Workload adjustments.....	—	137	166	—	1,810,166	2,671,238
Totals, Enforcement and Promulgation of Laws Relating to Wages, Hours, and Conditions of Employment, and Licensing and Adjudication.....	332.4	483.5	515.4	\$8,221,384	\$11,171,205	\$12,042,299
General Fund				7,727,422	9,243,539	10,975,452
Federal funds				64,733	117,500	120,500
Reimbursements				429,229	1,810,166	946,347

Program Elements

a. Promulgation of labor standards.....	0.3	2	2	\$171,570	\$50,966	\$189,040
b. Wages and standards enforcement	308.1	393	450.9	7,488,427	9,064,214	10,368,318
c. Special programs—licensing, adjudication, uninsured employers fund, and workers' compensation insurance enforcement	19.1	79.5	53.5	431,921	1,821,025	1,243,941
d. Cal/OSHA anti-discrimination enforcement	4.9	9	9	129,466	235,000	241,000

a. Promulgation of Labor Standards

The Industrial Welfare Commission has the authority and the responsibility for establishing minimum wages and working conditions. The commission must review its orders at least every two years and the Commission must fix a new minimum wage whenever the federal rate exceeds the rates set by the Commission.

Input	76-77	77-78	78-79	1976-77	1977-78	1978-79
Expenditures.....	0.3	2	2	\$171,570	\$50,966	\$189,040

b. Wages and Standards Enforcement

Provisions of the Industrial Welfare Commission Orders (which establish minimum wages and standards for hours and working conditions) and wage sections of the Labor Code are enforced by investigations, citations, and hearings, with criminal prosecutions as a last resort. Disputed or unpaid claims are determined by hearing and the filing of judgments with the Superior Court.

Thirty-two positions are proposed in the budget year for increased workload resulting from implementation of Chapter 1190, Statutes of 1976; these positions are needed for initial review of wage claims and complaints, enabling higher classifications to concentrate on investigations and formal hearings. Twenty-eight positions are proposed in the budget year to continue the Title II funded program for concentrated outreach enforcement which was approved, on a trial basis, for the last half of 1977-78. Additionally, one staff services analyst is proposed in the budget year to enforce payment of prevailing wages for contractual custodial services provided to public utilities (Chapter 343, Statutes of 1977) and one staff services analyst is proposed in the budget year to assist in determinations of exemptions from mandatory day(s) off requirements of any IWC order (Chapter 462, Statutes of 1977).

Workload adjustments in this element include three Title II projects funded from reimbursements received from the Federal Public Works Act. Twelve positions and \$149,040 for 1977-78 and twelve positions and \$168,101 for 1978-79 will be used for enforcement of laws pertaining to construction contractors, including proper licensing and independent contractor status. Fifty-eight positions and \$500,000 for 1977-78 and fifty-eight positions and \$500,000 for 1978-79 will be used for removing the economic advantage of employing undocumented aliens; emphasis will be on rigorous enforcement of basic labor standards in industries and establishments prone to hiring such aliens. Thirty positions and Title II reimbursement of \$341,662 will be used in the first seven months of 1977-78 for the concentrated outreach enforcement program; General Fund continuation of 28 of these positions is discussed above.

Output	1976-77	1977-78	1978-79
Proceedings opened	115,296	59,000 ¹	63,000 ¹
Proceedings closed	109,037	45,000 ¹	45,000 ¹
Permits and licenses issued	11,897	12,000	12,000

¹ On August 11, 1975, the Division of Industrial Welfare and Labor Law Enforcement were merged into the new Division of Labor Standards Enforcement. This merger made it necessary to change the statistical reporting system. The new Management Information System was inaugurated on July 1, 1977. Therefore, the output data estimated for 1977-78 and 1978-79 are not comparable with prior years.

Input	76-77	77-78	78-79	1976-77	1977-78	1978-79
Expenditures.....	308.1	393	450.9	\$7,488,427	\$9,064,214	\$10,368,318

DEPARTMENT OF INDUSTRIAL RELATIONS—*Continued***c. Special Programs—Licensing, Adjudication, Uninsured Employers Fund, and Workers' Compensation Insurance Enforcement**

Through the review of applications, contracts, and fee schedules, the Labor Commissioner as the regulatory authority may issue licenses to artists' managers and farm labor contractors. Formal hearings are held if a license is denied. The Labor Commissioner may issue rules and regulations to safeguard the public interest and can deny, suspend or revoke a license for causes set forth in the Labor Code. Routine inspections of premises, farm labor buses, and agriculture fields are made continuously to insure adequate health and sanitation facilities and to protect minors from hazardous employment.

Thirty-one positions are proposed in the budget year to administer the Uninsured Employers' Fund Program; this is a continuation of 31 of 37 positions originally funded by the Federal Public Works Employment Act (Title II). Transition to General Fund support for 12 positions occurs July 1, 1978 and, for the remaining 19 positions, occurs January 1, 1979.

Title II funding of the above positions is as follows: 37 positions and \$819,464 for 1977-78 and 24 positions and \$278,246 for 1978-79 (extending through December 31, 1978).

Output				1976-77	1977-78	1978-79
Controversies settled				11	15	15
Licenses issued:						
Farm labor contractor				845	900	900
Artists' managers				612	650	650
Input	76-77	77-78	78-79	1976-77	1977-78	1978-79
Expenditures	19.1	79.5	53.5	\$431,921	\$1,821,025	\$1,243,941

d. Cal/OSHA Anti-Discrimination Enforcement

The Labor Code Sections mandate that no person shall in any way be discriminated against for attempting to maintain or improve safe working conditions in any place of employment, and, further, that the Labor Commissioner shall enforce the anti-discrimination provision set forth therein.

Output				1976-77	1977-78	1978-79			
Discrimination complaints received				198	250	250			
Discrimination complaints disposed of				167	200	200			
Input				76-77	77-78	78-79	1976-77	1977-78	1978-79
Expenditures.....				4.9	9	9	\$ 129,466	\$235,000	\$241,000

VI. PROMOTION, DEVELOPMENT, AND ADMINISTRATION OF APPRENTICESHIP AND OTHER ON-THE-JOB TRAINING**Program Objectives and Description**

To develop a maximum of on-the-job training opportunities in the State's industrial economy through apprenticeship and other on-the-job training programs. The State's youth, minorities, women, and veterans require an increasing number of job training opportunities in order to enter the skilled labor market.

The Division of Apprenticeship Standards develops apprenticeship and other on-the-job training programs in the private and public sectors (including correctional institutions) to assist industry to develop a trained labor force and also ensures equality of opportunity in apprenticeship and other on-the-job training.

The division monitors and enforces state and federal regulations that cover the employment of apprentices (California Plan for Equal Opportunity in Apprenticeship) and also enforces state codes dealing with apprentices on public works. The Division also inspects, develops, and approves training establishments under contract with the United States Veterans Administration as authorized by Labor Code Section 3090.

Authority

Labor Code Chapter 4, Division 5, and Chapter 1, Division 2, Sections 1777.5 and 1777.6

Program Requirements	76-77	77-78	78-79	1976-77	1977-78	1978-79
Continuing program costs	127.7	124.8	124.8	\$3,274,766	\$3,482,195	\$3,560,160
Workload adjustments	—	3.5	8.5	—	123,630	1,228,459
Totals, Promotion, Development, and Administration of Apprenticeship, and Other on-the-job Training	127.7	128.3	133.3	\$3,274,766	\$3,605,825	\$4,788,619
General Fund				2,573,021	2,848,397	4,044,796
Federal funds				673,470	633,798	635,798
Reimbursements				28,275	123,630	108,025

Program Elements

a. Promotion, development, and administration of apprenticeship and other on-the-job training	108.6	103.3	108.3	\$2,631,071	\$3,002,027	\$4,184,821
b. Veterans' benefit training	19.1	25	25	643,695	603,798	603,798

a. Promotion, Development, and Administration of Apprenticeship and Other On-the-Job Training

The Division, as the staff for the Administrator of Apprenticeship and the California Apprenticeship Council (CAC), carries out the requirements of the Labor Code and the rules and regulations established by the CAC. These activities include the development and expansion of on-the-job training programs with both the public and private employers; particular efforts are being made to develop apprenticeship in nontraditional occupations in order to provide more training opportunities to relieve the present unemployment conditions; the enforcement of Section 1777.5 of the Labor Code requiring contractors to employ one apprentice for every five journeymen on public works contracts; the administration of the California Plan for Equal Opportunity in Apprenticeship to ensure that employers and other apprenticeship program sponsors adopt affirmative action programs; and cooperation with other state agencies such as Corrections, Youth Authority and Vocational Rehabilitation.

DEPARTMENT OF INDUSTRIAL RELATIONS—Continued

Four consultants and one stenographer are proposed in the budget year for increased workload including apprenticeship programs for "new initiatives," automobile mechanics and inmates and wards of correctional institutions. One consultant and one junior staff analyst will be funded through September 30 of the budget year by contract with the Office of Criminal Justice; apprenticeship programs are provided for inmates and wards of correctional institutions and extend to the outside labor market after their release.

Workload adjustments include five positions and \$82,500 for 1977-78 and five positions and \$93,025 for 1978-79 funded from reimbursements received through the Federal Public Works Employment Act (Title II). These reimbursements will be used for transition of CETA clients into the apprenticeship system.

A separate appropriation of \$1,000,000 is proposed to extend apprenticeship as a system for training workers in skills which have not been traditionally trained through apprenticeship, with particular emphasis on health care services occupations in rural areas, nursing homes and the field of mental health. This effort is designed to interrelate with and complement the \$1.5 million program in the Department of Health for the promotion of psychiatric technician apprenticeship. It is intended that the additional funds provided for apprenticeship will be integrated with the Governor's discretionary manpower and youth funds and serve as a catalyst for generating substantial additional employer participation and support, culminating in a potential increase of 15,000 apprenticeship opportunities in 1978-79.

Output	1976-77	1977-78	1978-79
Promotion, Development, and Administration of Apprenticeship:			
Number of active apprentices	28,956	30,000	32,000
Percent minorities	29.8	30.0	30.0
Number of active trainees	3,796	3,037	2,430
Annual average cost per apprentice/trainee	\$85.11	\$86.24	\$92.76

Input	76-77	77-78	78-79	1976-77	1977-78	1978-79
Expenditures	108.6	103.3	108.3	\$2,631,071	\$3,002,027	\$4,184,821

b. Veterans Benefits Training

The Division of Apprenticeship Standards under a continuing contract with the United States Veterans Administration promotes, inspects, approves, and monitors for compliance in accordance with V.A. regulations those training sponsors offering job training to Vietnam veterans. Through the Division's inspection and approval of training establishments, eligible Vietnam veterans receive training allowances.

Currently, there are over 2,000 training establishments approved with more than 4,000 veterans enrolled and receiving supplemental training benefits.

Output	1976-77	1977-78	1978-79
Regular Contract Items:			
Number of gross application approval actions	5,401	4,591	4,591
Number of supervisory or compliance calls	4,257	3,831	3,831

Input	76-77	77-78	78-79	1976-77	1977-78	1978-79
Expenditures	19.1	25	25	\$643,695	\$603,798	\$603,798

VII. LABOR FORCE RESEARCH AND DATA DISSEMINATION

Program Objectives and Description

With the continuing yearly expansion in the California work force, there is an urgent ongoing necessity for statistical and research information which might affect on-the-job safety and the economic health and development of both the private and public sectors.

The objectives of the program are to provide data for use in planning and executing safety programs; to measure the effectiveness of accident prevention efforts; to provide accurate information pertaining to industrial relations from an impartial source on short notice; and to guide legislative and administrative decisions by state and local government. These objectives are met through the work injuries statistics and industrial relations research programs which provide facts and analyses concerning wage rates, working conditions, fringe benefits, work injuries, industrial disputes, industrial relations practices, cost-of-living, and other studies related to labor.

Authority

This program is required by the Labor Code: Division 1, Chapter 7, Sections 150-156; Division 2, Part 4, Chapter 1, Section 1202; Division 2, Part 7, Chapter 1, Article 2, Sections 1773.1-1773.8; Division 5, Part 1, Chapter 2, Sections 6409-6413.5

Program Requirements	76-77	77-78	78-79	1976-77	1977-78	1978-79
Continuing program costs	51.9	56.1	56.1	\$1,204,943	\$1,479,077	\$1,517,999
Workload adjustments	—	3	7	—	36,650	160,827
Totals, Labor Force Research and Data Dissemination	51.9	59.1	63.1	\$1,204,943	\$1,515,727	\$1,678,826
General Fund				707,355	950,387	1,175,346
Federal funds				486,768	534,120	470,750
Reimbursements				10,820	31,220	32,730

Program Elements

a. Workload injuries statistics	42.2	45.5	45.5	\$963,561	\$1,108,813	\$1,187,163
b. Industrial relations research	9.7	13.6	17.6	241,382	406,914	491,663

a. Work Injury Statistics

To provide data on the incidence, severity, and trend of occupational injuries and illnesses, the Division of Labor Statistics and Research conducts an annual *Occupational Injuries and Illnesses Survey* among California employers. Conduct of the survey is mandatory for any state with an approved state plan under the Federal Occupational Safety and Health Act.

Supplementing the annual survey, the Division compiles statistics on the causes of occupational injuries and illnesses based upon individual injury reports filed by employers and physicians. Accident factors coded and analyzed include accident type, agency of injury, nature of injury, part of the body affected, age, sex, and occupation of injured worker, county of occurrence, and industry. Data are used to pinpoint when, where, how, and why work accidents occur and are presented in a series of quarterly, annual, and special reports.

Under the California Occupational Safety and Health Act, the Division assumed jurisdiction over employer record keeping required by the act, including responsibility for promulgation of regulations, printing and distribution of forms and employer education regarding record keeping.

The Division of Labor Statistics is party to a grant agreement providing for 50 percent federal funding by the United States Bureau of Labor Statistics for all three phases of the work injury statistics program.

DEPARTMENT OF INDUSTRIAL RELATIONS—Continued

Workload adjustments include three clerks and \$20,400 for 1977-78 and three clerks and \$21,910 for 1978-79 funded from reimbursements received through the Federal Public Works Employment Act (Title II). These reimbursements will be used to code workers' injury-illness data for computer processing.

Output

Quantifiable output of the work injury statistics activity are shown below. The statistics the Division compiles, which serve to pinpoint accident factors and to measure accident prevention progress within various industries, are used by individuals responsible for giving direction to and implementation of occupational accident prevention programs, both in government and private industry. Statistics alone cannot prevent accidents, but prevention efforts are successful only if based upon knowledge of past experience, and the work injury statistics represent a source of such knowledge.

	1976-77	1977-78	1978-79
Number of reports distributed	11,300	16,000	16,000
Number of information requests	505	600	650
Number of employers' reports of lost-time injuries or illnesses received	293,600	308,300	323,700
Number of accident factors coded from employers' reports	2,936,000	4,316,200	4,531,800
Number of doctors' first reports of occupational injuries or illnesses processed	1,413,400	1,484,000	1,550,000
Number of Cal/OSHA record keeping injuries handled	1,850	1,827	2,700
Cal/OSHA record keeping materials distributed	271,577	407,300	325,900
Number of employers participating in OSHA survey	55,434	32,000	30,000

Input	76-77	77-78	78-79	1976-77	1977-78	1978-79
Expenditures	42.2	45.5	45.5	\$963,561	\$1,108,813	\$1,187,163

b. Industrial Relations Research

The industrial relations research element carries out the following activities: maintains on a current basis a reference file of about 4,800 collective bargaining agreements in the private sector; and, in the public sector, 900 memoranda of understanding and related documents; analyzes and codes on a continuing basis selected provisions of collective bargaining agreements and public sector documents, and publishes reports on subjects covered; gathers information needed to make prevailing wage determination for public works; conducts a biennial census of union membership, and publishes an annual report on strikes and lockouts.

One Research Analyst II is proposed in the budget year to analyze public sector agreements and develop a repository of employer-employee relations data. One Research Analyst I is proposed in the budget year for determination of prevailing wage rates for contractual custodial services provided to public utilities (Chapter 343, Statutes of 1977). One Clerk Typist is also proposed for increased workload; amended Section 1773 of the Labor Code requires the Department of Industrial Relations, rather than local awarding bodies, to determine prevailing wages on public works contracts. One Research Analyst II is proposed as Special Assistant to the Division Chief for research on increasing numbers of complex labor economics/relations issues.

Output

Output consists of information on provisions of collective bargaining agreements, wage rates, prevailing wage determinations for public works, and other industrial relations subjects. This information is summarized in the form of published reports and in unpublished compilations of data used to answer information requests.

	1976-77	1977-78	1978-79
Reports distributed			
Prevailing wage determinations:	11,100	8,400	16,200
Number issued	346	350	350
Number of recipients	1,000	1,200	1,300
Information requests	1,843	2,350	2,700
Source:			
Employer	386	390	390
Labor union	185	220	220
Government	681	1,030	1,380
Schools, libraries	164	210	210
Other	427	500	500
Labor-management agreements on file	4,800	5,700	6,400

Input	76-77	77-78	78-79	1976-77	1977-78	1978-79
Expenditures	9.7	13.6	17.6	\$241,382	\$406,914	\$491,663

VIII. THE PREVENTION AND ELIMINATION OF DISCRIMINATION IN EMPLOYMENT AND HOUSING

Program Objectives and Description

The Division of Fair Employment Practices seeks to provide equal opportunity in employment and housing and ameliorate social tensions by preventing and eliminating discrimination based on race, religion, creed, color, national origin, sex, marital status*, physical handicap*, medical condition*, and age 40* through 64.

* Applies to employment only.

Authority

Labor Code, Section 1410, et seq., and Health and Safety Code, Part 51.

Program Requirements	76-77	77-78	78-79	1976-77	1977-78	1978-79
Continuing program costs	128.7	109.6	109.6	\$3,268,172	\$3,333,923	\$3,481,257
Workload adjustments	—	120	120	—	2,288,140	2,406,899
Totals, the Prevention and Elimination of Discrimination in Employment and Housing	128.7	229.6	229.6	\$3,268,172	\$5,622,063	\$5,888,156
General Fund				2,160,203	3,133,923	4,058,494
Federal funds				307,590	497,745	642,720
Reimbursements				800,379	1,990,395	1,186,942

DEPARTMENT OF INDUSTRIAL RELATIONS—*Continued*

Program Elements	76-77	77-78	78-79	1976-77	1977-78	1978-79
a. Prevention and elimination of discrimination in employment.....	123.8	223	223	\$3,149,578	\$5,434,837	\$5,694,233
b. Prevention and elimination of discrimination in housing	4.6	6	6	112,258	169,317	175,423
c. Identification and Amelioration of social tensions	0.3	0.6	0.6	6,336	17,909	18,500

a. The Prevention and Elimination of Discrimination in Employment

The Division of Fair Employment Practices and the Fair Employment Practice Commission:

1. Receive, investigate, and prosecute complaints of discrimination in employment as filed by individuals or groups. Seek to determine the validity of such complaints and through conciliation, accusation, and public hearing to eliminate discriminatory practices in employment.
2. Provide limited assistance to employers in voluntarily assessing their employment practices in order to remedy possibly unlawful practices and expand equal employment opportunity.
3. Adjudicate accusations of unlawful employment practices and issue rules and regulations as to procedure and interpretation of the Fair Employment Practice Act.

Seventeen positions are proposed in the budget year for increased workload. Four positions are proposed in the budget year to ensure that granting of on-sale liquor licenses are conditioned, where feasible, upon affirmative action policies of the employer (Chapter 1044, Statutes of 1977) and to accommodate increased investigatory and prosecutorial workload resulting from implementation of Chapter 1188, Statutes of 1977. Eight positions will be funded in the current year through September 30 of the budget year by an interagency agreement with the Office of Criminal Justice Planning (OCJP); this staff will foster equal employment opportunity compliance within law enforcement agencies. Twenty-four positions will be funded during 1977-78 and 1978-79 by a contract with the Equal Employment Opportunity Commission (EEOC); this staff will handle discrimination complaint deferrals from the EEOC. Workload adjustments for 1977-78 include 88 positions and \$1,768,123 from reimbursements received through the Federal Public Works Employment Act (Title II). Similarly funded workload adjustments for 1978-79 include sixty-seven positions and \$1,127,018 (extending through December 31, 1978). These Title II supported positions will direct their efforts toward elimination of discrimination complaint backlog.

Output	1976-77	1977-78	1978-79
Backlog (docketed complaints and pending precomplaints)	3,200	4,661	4,459
Charges received.....	13,006	14,240	17,140
Total demand and caseload.....	16,206	18,901	21,599
Charges resolved and cases completed	11,545	14,442	14,612
Backlog carried forward to next year (docketed complaints and precomplaints yet to be completed)	4,661	4,459	6,987

Input	76-77	77-78	78-79	1976-77	1977-78	1978-79
Expenditures.....	123.8	223	223	\$3,149,578	\$5,434,837	\$5,694,233

b. The Prevention and Elimination of Discrimination in Housing

The Division of Fair Employment Practices and the Fair Employment Practice Commission:

1. Receive, investigate, and prosecute complaints of discrimination in housing as filed by individuals or groups. Seek to determine the validity of such complaints and through conciliation, accusation, and public hearing to eliminate discriminatory practices in housing.
2. Provide limited assistance to owners and managers of large residential units and developments in voluntarily assessing the lawfulness of existing rental and sales practices and correcting any potentially discriminatory practices in order to insure and expand equal opportunity in housing.
3. Adjudicate accusations of unlawful housing practices and issue rules and regulations as to procedure and interpretation of the Fair Housing Law.

Output	1976-77	1977-78	1978-79
Backlog (docketed complaints and pending precomplaints)	29	122	157
Charges received.....	774	908	1,094
Total demand and caseload.....	803	1,030	1,251
Charges resolved and cases completed	681	873	1,061
Backlog carried forward to next year (docketed complaints and precomplaints yet to be completed)	122	157	190

Input	76-77	77-78	78-79	1976-77	1977-78	1978-79
Expenditures.....	4.6	6	6	\$112,258	\$169,317	\$175,423

c. The Identification and Amelioration of Social Tension

The Division of Fair Employment Practices and the Fair Employment Practice Commission: regard to discovering and lessening social tensions caused by discrimination.

2. Fund workshops and conferences and the preparation and dissemination of informational materials to gain more widespread public understanding, acceptance, and compliance with the state antidiscrimination laws.

Output	1976-77	1977-78	1978-79
Assistance rendered to individual communities	8	10	12

Input	76-77	77-78	78-79	1976-77	1977-78	1978-79
Expenditures.....	0.3	0.6	0.6	\$6,336	\$17,909	\$18,500

DEPARTMENT OF INDUSTRIAL RELATIONS—*Continued*

IX. LEGISLATIVE MANDATES

Program Objectives and Description

Section 2231(a) of the Revenue and Taxation Code requires the State to pay local governmental units the costs of any new program or increased level of service of a program mandated by legislation enacted after January 1, 1973. Within the program area of the Department of Industrial Relations, there are four legislative mandates, all relating to workers' compensation. These mandates affect counties, cities, school districts, and special districts. These entities, as employers, are required to pay a higher amount for workers' compensation because of the four legislative mandates.

Authority

Chapters 1021, 1022, 1023, and 1147, Statutes of 1973; Chapter 1494, Statutes of 1974; and Chapters 1084 and 1086, Statutes of 1975.

Program Requirements

	1976-77	1977-78	1978-79
Continuing program costs (<i>General Fund</i>)	\$21,491,561	\$22,154,913	\$22,141,937

X. ADMINISTRATIVE SUPPORTING SERVICES

Program Objectives and Description

Administration, under the guidance of the Director, formulates departmental policies and provides administrative services for the departmental programs through management analysis, fiscal management, personnel and training, reproduction services, and data processing. Legal and public information services are provided to the programs by staff in the director's office.

Responsibility for administration of the Cal/OSHA plan rests with the Department of Industrial Relations as provided by statutes. The Cal/OSHA program office functions as liaison between the federal government and participants in the state plan. Its activities include overseeing progress on the developmental aspects of the plan, providing reports for federal evaluation of the plan's implementation, and coordinating state standards and activities with federal requirements.

One fiscal officer I, one programmer and one Clerk Typist are proposed in the budget year for increased administrative workload. Due to amended Section 1773 of the Labor Code (which shifts the responsibility for determining prevailing wages on public works contracts to the Department of Industrial Relations rather than local awarding bodies), one Staff Counsel I and one Legal Stenographer are proposed in the budget year for legal support of wage rate determinations.

In October, 1977, a Cal/OSHA Consultation Services Unit was established for onsite consultation to private employers; an increased level of federal funding from 50 percent to 90 percent for such consultation provides California an opportunity to restructure and expand its consultation activities. Twenty-four new positions are proposed in 1977-78 and 1978-79 and an additional 27 positions are proposed for the budget year. It is proposed that 24 positions also be transferred to the new consultation unit from the Cal/OSHA Compliance Unit (i.e., program IV, element a).

Workload adjustments for 1977-78 include One Staff Counsel I, one Legal Stenographer and \$47,319 (extending through May 31) funded from reimbursements received through the Federal Public Works Employment Act (Title II). These reimbursements will be used for the legal support of prevailing wage rate determination; prioritization of available resources will support the staffing for the month of June 1978 and transition to General Fund support will occur in 1978-79.

Authority

Labor Code: Division 1, Chapter 1.

Program Requirements

	76-77	77-78	78-79	1976-77	1977-78	1978-79
Director's office	4.9	5	5	\$131,933	\$257,770	\$257,280
Management analysis	3.5	3	3	78,266	76,532	76,230
Fiscal management	43.2	47	49	966,021	1,051,160	1,138,873
Personnel and training	13.1	19	19	292,936	485,459	483,596
Reproduction services	8	8	8	178,893	204,624	203,855
Data processing	36.3	38.5	39.5	763,465	869,309	953,304
Public information and legal	8.3	10	10	185,601	251,621	213,461
Cal/OSHA program office	5.8	7	7	167,759	209,873	215,096
Cal/OSHA consultation service	—	48	75	—	1,284,419	3,427,214
Totals, Administrative Supporting Services ..	123.1	185.5	215.5	\$2,764,874	\$4,690,767	\$6,968,909
Less Amounts Charged to Other Programs:						
I. Regulations of Workers' Compensation						
Self-Insurance Plans	-1.5	-1.9	-1.9	-28,661	-46,039	-48,283
II. Conciliation of Employer-Employee						
Disputes	-1.9	-1.2	-1.2	-23,066	-29,746	-30,280
III. Preventing, Settling, Adjudicating, and						
Administering Disputes under						
Workers' Compensation Laws	-36.8	-42.6	-45.6	-858,656	-1,055,982	-1,169,754
IV. The Prevention of Industrial Injuries						
and Deaths to California Workers	-38	-41.5	-43.5	-913,359	-1,029,774	-1,071,795
V. Enforcement and Promulgation of Laws						
Relating to Wages, Hours, and Con-						
ditions of Employment, and Licens-						
ing and Adjudication	-16.2	-18.2	-18.2	-377,162	-451,147	-460,328
VI. Promotion, Development and Admin-						
istration of Apprenticeship and						
Other On-the-Job Training	-8.7	-10	-10	-186,492	-247,883	-253,131
VII. Labor Force Research and Data Dis-						
semination	-12.2	-14	-14	-208,556	-347,037	-354,178

DEPARTMENT OF INDUSTRIAL RELATIONS—*Continued*

	76-77	77-78	78-79	1976-77	1977-78	1978-79
VIII. The Prevention and Elimination of Discrimination in Employment and Housing.....	-5.8	-5.1	-5.1	-\$121,277	-\$126,421	-\$128,946
Totals, Amounts Charged to Other Programs.....	-121.1	-134.5	-139.5	-\$2,717,229	-\$3,334,029	-\$3,516,695
NET TOTALS, ADMINISTRATIVE SUPPORTIVE SERVICES	2	51	76	\$47,645	\$1,356,738	\$3,452,214
Undistributed						
Reimbursements.....	2	3	1	47,645	72,319	25,000
General Fund.....	—	—	—	—	—	378,023
Federal funds	—	48	75	—	1,284,419	3,049,191

SUMMARY BY OBJECT

	76-77	77-78	78-79	1976-77	1977-78	1978-79
PERSONAL SERVICE						
Authorized positions	1,988.2	2,152.1	2,124.1	\$33,890,354	\$38,867,859	\$39,480,779
Workload and administrative adjustments	—	3.5	3.5	—	84,779	— 52,056
Proposed new positions	—	289	400.5	—	2,951,319	4,808,699
Totals, Adjustments.....	—	292.5	404	—	\$3,036,098	\$4,756,643
Totals, Salaries and Wages	1,988.2	2,444.6	2,528.1	\$33,890,354	\$41,903,957	\$44,237,422
Estimated salary savings	—	-62.2	-31.8	—	-1,126,247	-1,176,848
Net Totals, Salaries and Wages	1,988.2	2,382.4	2,496.3	\$33,890,354	\$40,777,710	\$43,060,574
Staff benefits	—	—	—	7,004,543	8,579,844	9,038,948
Totals, Personal Services.....	1,988.2	2,382.4	2,496.3	\$40,894,897	\$49,357,554	\$52,099,522
OPERATING EXPENSES AND EQUIPMENT						
General expenses				\$1,559,470	\$1,991,827	\$2,386,239
Printing				265,761	412,319	602,362
Communications				1,229,971	1,627,020	1,829,946
Travel—in-state				1,882,012	2,630,994	3,186,489
Travel—out-of state.....				12,929	17,600	20,000
Facilities operations				3,009,953	3,345,852	3,623,981
Consultant and professional services				4,061,143	5,641,696	7,092,068
Data processing				129,212	157,000	175,000
Equipment				430,351	366,750	659,295
Totals, Operating Expenses and Equipment				\$12,580,802	\$16,191,058	\$19,575,380
SPECIAL ITEMS OF EXPENSE						
Occupational Safety and Health.....				—	—	3,000,000
Apprenticeship—new occupations				—	—	1,000,000
TOTALS, EXPENDITURES.....				\$53,475,699	\$65,548,612	\$75,674,902
Reimbursements				-1,793,175	-4,736,126	-2,867,587
NET TOTALS, EXPENDITURES.....				\$51,682,524	\$60,812,486	\$72,807,315

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

General Fund

	1976-77	1977-78	1978-79
APPROPRIATIONS			
Budget Act appropriation	\$40,853,866	\$47,302,958	\$55,293,780
Budget Act appropriation	—	—	3,000,000
Budget Act appropriation	—	—	1,000,000
Allocation for employee compensation	2,309,759	2,520,370	—
Allocation for price increase.....	106,500	—	—
Chapter 1067, Statutes of 1976.....	1,000,000	—	—
Totals Available	\$44,270,125	\$49,823,328	\$59,293,780
Unexpended balance, estimated savings	-1,342,398	—	—
TOTALS, EXPENDITURES.....	\$42,927,727	\$49,823,328	\$59,293,780

Federal Funds ^f

	1976-77	1977-78	1978-79
APPROPRIATIONS			
Federal Expenditures:			
Bureau of Apprenticeship Training	\$29,775	\$30,000	\$32,000
Veterans Apprenticeship Training	643,695	603,798	603,798
Occupational Safety and Health Act	7,773,737	9,857,615	12,235,017
Equal Employment Opportunity Commission	307,590	497,745	642,720
TOTALS, EXPENDITURES.....	\$8,754,797	\$10,989,158	\$13,513,535
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$51,682,524	\$60,812,486	\$72,807,315

DEPARTMENT OF INDUSTRIAL RELATIONS—Continued

REVENUES

	1976-77	1977-78	1978-79
Elevator inspection fees	\$592,286	\$590,000	\$590,000
Pressure vessel inspection fees	580,378	580,000	580,000
Amusement ride inspection fees	6,570	9,100	9,100
Excavation permit fees	101,408	100,000	100,000
Testimony fees	50,743	55,000	59,000
Industrial homework fees	35,867	42,000	42,000
Artists' managers' license fees	57,000	57,000	57,000
Farm labor contractors' license fees	65,100	65,000	65,000
Transfer and filing fees	7,435	7,000	7,000
Public works contractors' license fees	52,185	53,000	53,000
Sale of documents	1,948	2,000	2,000
Miscellaneous revenues from local agencies	256,607	200,000	180,000
OSHA fines and penalties	1,136,775	1,200,000	1,100,000
Other income	14,350	10,000	10,000
Totals, Revenue (General Fund)	\$2,958,652	\$2,970,100	\$2,854,100

RECONCILIATION WITH APPROPRIATIONS

LOCAL ASSISTANCE

Legislative Mandates

General Fund

APPROPRIATIONS

	1976-77	1977-78	1978-79
Budget Act appropriation	\$14,700,937	\$22,141,937	\$22,141,937
Chapter 528, Statutes of 1976	5,600,000	—	—
Chapter 1017, Statutes of 1976	3,720,500	—	—
Prior Year Balance Available:			
Chapter 1017, Statutes of 1976	—	12,976	—
Totals, Available	\$24,021,437	\$22,154,913	\$22,141,937
Balance available in subsequent years	-12,976	—	—
Unexpended balance, estimated savings	-2,516,900	—	—
TOTALS, EXPENDITURES (Local Assistance)	\$21,491,561	\$22,154,913	\$22,141,937
TOTALS, EXPENDITURES (State Operations and Local Assistance)	\$73,174,085	\$82,967,399	\$94,949,252

CHANGES IN

AUTHORIZED POSITIONS

	76-77	77-78	78-79	1976-77	1977-78	1978-79
Totals, Authorized Positions	1,988.2	2,152.1	2,124.1	\$33,890,354	\$38,867,859	\$39,480,779
Workload and Administrative Adjustments:						
Positions Established:						
Division of Apprenticeship Standards:				Salary Range		
Apprenticeship consultant	—	1	1	1,556-1,876	19,560	5,124
Jr staff analyst	—	1	1	987-1,294	13,412	3,432
Division of Fair Employment Practices:						
Consultant	—	6	6	1,556-1,876	112,032	28,008
Clk typist II	—	1	1	718-980	8,616	2,154
Steno	—	1	1	702-958	8,424	2,106
Reduction in Authorized Positions:						
Division of Apprenticeship Standards:						
Apprenticeship consultant	—	-2	-2	1,556-1,876	-30,744	-40,992
Steno	—	-1.5	-1.5	702-958	-11,313	-15,084
Division of Administration:						
Acctg off II	—	-1	-1	1,294-1,556	-15,528	-16,224
Acctg techn	—	-1	-1	857-1,024	-10,284	-10,752
Personnel asst trainee	—	-1	-1	783-936	-9,396	-9,828
Positions Transferred:						
Division of Industrial Safety:						
Prin safety engr—staff services	—	-1	-1	1,919-2,317	-18,981	-26,520
Sr safety engr—elec	—	-2	-2	1,748-2,109	-34,542	-46,056
Sr safety engr—constrn	—	-2	-2	1,748-2,109	-34,542	-46,056
Sr safety engr—industrial	—	-2	-2	1,748-2,109	-34,542	-46,056
Safety engr—elec	—	-4	-4	1,519-1,831	-60,048	-80,064
Safety engr—constrn	—	-5	-5	1,519-1,831	-75,060	-100,080
Safety engr—industrial	—	-5	-5	1,519-1,831	-75,060	-100,080
Clk typist II	—	-1	-1	718-980	-7,047	-9,828
Steno	—	-2	-2	702-958	-15,084	-21,024
Clk II	—	-3	-3	718-857	-30,288	-30,738
Division of Labor Statistics and Research:						
Clk II	—	3	3	718-857	30,288	30,738
Division of Fair Employment Practices:						
Staff services analyst	—	-1	-1	987-1,556	-14,972	-16,290
Division of Administration:						
Personnel:						
Staff services analyst	—	1	1	987-1,556	14,972	16,290

DEPARTMENT OF INDUSTRIAL RELATIONS—Continued

	76-77	77-78	78-79	1976-77	1977-78	1978-79
Cal/OSHA Consultation Services:						
Prin safety engr—staff services	—	1	1	1,919-2,317	18,981	26,520
Sr safety engr—elec	—	2	2	1,748-2,109	34,542	46,056
Sr safety engr—constrn	—	2	2	1,748-2,109	34,542	46,056
Sr safety engr—industrial	—	2	2	1,748-2,109	34,542	46,056
Safety engr—elec	—	4	4	1,519-1,831	60,048	80,064
Safety engr—constrn	—	5	5	1,519-1,831	75,060	100,080
Safety engr—industrial	—	5	5	1,519-1,831	75,060	100,080
Clk typist II	—	1	1	718-980	7,047	9,828
Steno	—	2	2	702-958	15,084	21,024
Totals, Workload and Administrative Adjustments	—	3.5	3.5	—	\$84,779	-\$52,056
Proposed New Positions:						
PWEA (Title II):						
Division of Industrial Safety: Safety:						
Research writer	—	2	—	1,556-1,876	18,672	—
Division of Labor Standards Enforcement:						
Staff counsel II	—	1	(1)	2,210-2,671	28,404	16,806
Staff counsel I	—	2	(2)	2,012-2,431	48,322	26,520
Staff counsel I ⁵	—	1	1	2,012-2,431	8,386	12,580
Dep labor commissioner IV ⁵	—	2	2	1,876-2,265	23,507	28,228
Dep labor commissioner III ⁵	—	2	2	1,790-2,160	22,416	26,917
Dep labor commissioner I	—	7	7	1,556-1,876	61,883	71,611
Rating specialist II	—	2	(2)	1,418-1,708	24,793	18,672
Special investigator ¹	—	10	—	1,323-1,591	86,240	—
Special investigator ⁵	—	4	4	1,323-1,591	36,018	36,018
Special investigator	—	6	(3)	1,323-1,591	90,479	26,100
Staff services analyst ¹	—	11	—	987-1,556	70,763	—
Staff services analyst	—	8	(3)	987-1,556	88,117	20,961
Staff services analyst ⁵	—	27	27	987-1,556	128,129	173,465
Rating specialist I	—	2	(2)	1,235-1,485	29,606	16,224
Rating specialist I ⁵	—	1	1	1,235-1,485	14,802	8,112
Rating specialist I ¹	—	1	—	1,235-1,485	8,043	—
Payroll auditor ⁵	—	4	4	978-1,167	16,221	24,331
Sr legal steno	—	1	1	912-1,091	4,074	6,112
Sr steno ⁵	—	3	3	876-1,091	12,741	16,391
Clk typist II ⁵	—	6	6	718-980	28,367	28,368
Legal steno	—	3	(3)	800-958	28,953	15,768
Steno	—	7	(3)	702-958	64,659	14,547
Steno ⁵	—	14	14	702-958	52,371	67,885
Steno ¹	—	9	—	702-958	45,423	—
Account clk II ⁵	—	2	2	718-857	17,280	9,396
Division of Apprenticeship Standards:						
Apprenticeship consultant ⁵	—	4	4	1,556-1,876	46,600	46,600
Steno ⁵	—	1	1	702-958	5,204	5,204
Division of Labor Statistics and Research:						
Clk I ⁵	—	3	3	630-750	12,799	12,800
Division of Fair Employment Practices:						
Staff counsel I ³	—	4	—	2,012-2,431	90,610	—
Sr consultant ⁵	—	8	8	1,708-2,060	75,040	90,048
Sr consultant	—	2	(2)	1,708-2,060	18,760	22,512
Consultant ⁵	—	47	47	1,556-1,876	783,972	481,656
Legal counsel ¹	—	2	—	1,450-1,831	21,266	—
Staff services analyst ¹	—	7	—	987-1,556	52,920	—
Sr steno ¹	—	4	—	876-1,091	26,824	—
Clk typist II ¹	—	4	—	702-958	19,320	—
Clk typist II ⁵	—	10	10	702-958	86,944	43,080
Division of Administration:						
Public Information and Legal:						
Staff counsel I ²	—	1	—	2,012-2,431	20,603	—
Legal steno ²	—	1	—	800-958	9,053	—
Proposed New Positions:						
(Other than Title II)						
Division of Conciliation:						
Conciliator	—	4	5	2,012-2,431	96,576	120,720
Division of Industrial Accidents:						
Consultant and medical examiner	—	—	3	2,668-3,483	—	124,992
Referee	—	—	4	2,547-3,081	—	122,256
Workers' compensation mgr	—	—	1	1,967-2,374	—	23,604
Supvng workers' compensation consultant	—	—	1	1,708-2,060	—	20,496
Workers' compensation consultant	—	—	9	1,485-1,790	—	160,380
Sr legal steno	—	—	3	912-1,091	—	32,832
Clk typist II	—	—	17.5	718-857	—	154,620
Division of Industrial Safety:						
Research writer	—	—	2	1,556-1,87	—	—
Staff services analyst	—	—	1	987-1,556	—	11,844
Clk typist II	—	—	0.5	718-857	—	4,308
Division of Labor Standards Enforcement:						
Commissioner (per diem)	—	—	—	25/day	—	3,925
Staff counsel II	—	—	1	2,210-2,671	—	15,282
Staff counsel I	—	—	2	2,012-2,431	—	24,144
Dep labor commissioner I ⁵	—	—	8	1,556-1,876	—	149,376

DEPARTMENT OF INDUSTRIAL RELATIONS—Continued

	76-77	77-78	78-79	1976-77	1977-78	1978-79
Rating specialist II	—	—	2	1,418-1,708	—	17,016
Special investigator ⁷	—	—	14	1,323-1,591	—	198,450
Staff services analyst	—	—	26	987-1,556	—	292,020
Rating specialist I	—	—	2	1,235-1,485	—	14,820
Payroll auditor ⁶	—	—	4	978-1,167	—	46,704
Sr legal steno	—	—	16	912-1,091	—	175,104
Legal steno	—	—	3	800-958	—	14,400
Steno ⁷	—	—	15	702-958	—	124,254
Temporary help	—	—	0.5	—	—	5,640
Division of Apprenticeship Standards:						
Apprenticeship consultant	—	—	4	1,556-1,876	—	74,688
Steno	—	—	1	702-958	—	8,424
Division of Labor Statistics and Research:						
Research analyst II	—	—	2	1,556-1,876	—	37,344
Research analyst I	—	—	1	987-1,556	—	15,528
Clk typist II	—	—	1	718-980	—	8,616
Data Processing:						
Programmer	—	—	1	987-1,556	—	15,528
Division of Fair Employment Practices:						
Staff counsel I	—	—	3	2,012-2,431	—	72,432
Sr consultant	—	—	2	1,708-2,060	—	40,992
Consultant	—	16	31	1,556-1,876	224,064	428,832
Clk typist II	—	—	1	718-980	—	8,616
Steno	—	8	8	702-958	51,696	68,928
OSHA Standards Board:						
Member (per diem)	—	—	—	100/day	—	8,400
Division of Administration:						
Fiscal Management:						
Fiscal off I	—	—	1	1,708-2,060	—	20,496
Clk typist II	—	—	1	718-857	—	8,616
Public Information and Legal Office:						
Staff counsel I	—	—	1	2,012-2,431	—	24,144
Legal steno	—	—	1	800-958	—	9,600
Cal/OSHA Consultation Service:						
CEA III	—	1	1	2,474-3,156	21,366	29,880
Asst chief	—	1	1	2,109-2,547	18,981	26,520
Staff services engr II	—	1	1	1,876-2,265	16,884	23,604
Safety engr—elec	—	2	7	1,519-1,831	27,342	108,948
Safety engr—constrn	—	2	7	1,519-1,831	27,342	108,948
Safety engr—industrial	—	2	9	1,519-1,831	27,342	140,076
Staff services analyst	—	2	2	987-1,556	17,766	24,816
Sr steno	—	1	1	876-1,091	7,884	10,980
Sr clk typist	—	6	6	857-1,067	46,278	64,512
Clk typist II	—	5	15	718-980	32,310	112,500
Steno	—	1	1	702-958	6,903	9,600
Self-Insurance:						
Consultant	—	—	1	1,556-1,876	—	18,672
Fld rep	—	—	1	1,418-1,708	—	17,016
Totals, Proposed New Positions	—	289	400.5	—	\$2,951,319	\$4,808,699
Totals, Adjustments	—	292.5	404	—	\$3,036,098	\$4,756,643
TOTALS, SALARIES AND WAGES	1,988.2	2,444.6	2,528.1	\$33,890,354	\$41,903,957	\$44,237,422

¹ Positions limited to January 31, 1978.² Positions limited to May 30, 1978.³ Positions limited to June 30, 1978.⁴ Positions limited to September 30, 1978.⁵ Positions limited to December 31, 1978.⁶ Positions limited to June 30, 1979.⁷ Eight positions limited to June 30, 1979.

DEPARTMENT OF INDUSTRIAL RELATIONS—Capital Outlay

STATE BUILDING PROGRAM EXPENDITURES	Actual 1976-77	Estimated 1977-78	Proposed 1978-79
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The Department of Industrial Relations has need for remodeling space in two state buildings—in one, to consolidate staff on one floor and, in the other, to accommodate increased staff.

MINOR PROJECTS

State building, Fresno	—	—	\$38,000
State building, San Diego	—	—	25,000
Totals, Minor Capital Outlay	—	—	\$63,000

RECONCILIATION WITH APPROPRIATIONS
General Fund

APPROPRIATIONS

Budget Act appropriation (expenditure)	—	—	\$63,000
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UNINSURED EMPLOYER'S FUND

This program provides for payment of workers' compensation benefits to employees whose employers have failed to make benefit payments required under the Labor Code. This program is authorized under the provisions of Sections 3715-3727 of the Labor Code which established the Uninsured Employers' Fund for the purpose of making such workers' compensation benefits payments.

Program Requirements	1976-77	1977-78	1978-79
Totals, Program	\$501,114	\$5,000,000	\$6,867,000
General Fund	501,114	4,936,728	6,847,000
Uninsured Employers' Fund °	—	63,272	20,000

RECONCILIATION WITH APPROPRIATION

STATE OPERATIONS

General Fund

APPROPRIATIONS	1976-77	1977-78	1978-79
Budget Act appropriation	—	\$4,118,640	\$6,166,202
Chapter 1036, Statutes of 1976	\$2,000,000	—	—
TOTALS, EXPENDITURES	\$2,000,000	\$4,118,640	\$6,166,202

Uninsured Employer's Fund °

APPROPRIATIONS	1976-77	1977-78	1978-79
Labor Code, Section 3716	\$501,114	\$4,138,640	\$6,186,202
Less transfer from the General Fund	-2,000,000	-4,118,640	-6,166,202
Totals, Available	-\$1,498,886	\$20,000	\$20,000
TOTALS, EXPENDITURES	-\$1,498,886	\$20,000	\$20,000
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$501,114	\$4,138,640	\$6,186,202

FUND CONDITION

Uninsured Employers' Fund °

	1976-77	1977-78	1978-79
Accumulated surplus July 1	\$17,895	\$1,542,158	\$1,542,158
Revenues:			
Penalty fees	25,377	20,000	20,000
Transfers from the General Fund	2,000,000	4,118,640	6,166,202
Totals, Resources	\$2,043,272	\$5,680,798	\$7,728,360
Less Expenditures:			
Uninsured employers' payments	501,114	4,138,640	6,186,202
Totals, Expenditures	501,114	4,138,640	6,186,202
Accumulated surplus, June 30	\$1,542,158	\$1,542,158	\$1,542,158
Surplus available for appropriation	1,542,158	1,542,158	1,542,158

INDUSTRIAL RELATIONS UNPAID WAGE FUND

This program permits the Labor Commissioner to collect any unpaid wages or monetary benefits due and unpaid to any worker in this state without an assignment from such worker. After seven years, if the Labor Commissioner has been unable to locate any worker for whom he has collected unpaid wages or benefits, the wages escheat to the state for deposit pursuant to the Unclaimed Property Law. This program is authorized under the provisions of Sections 96.6 and 96.7 of the Labor Code, which were added by Chapter 714, Statutes of 1975.

Program Requirements	1976-77	1977-78	1978-79
Industrial Relations Unpaid Wage Fund °	\$4,447	\$5,000	\$5,000

RECONCILIATION WITH APPROPRIATION

STATE OPERATIONS

Industrial Relations' Unpaid Wage Fund °

APPROPRIATIONS	1976-77	1977-78	1978-79
Labor Code Section 96.6 (expenditures)	\$4,447	\$5,000	\$5,000

FUND CONDITION

Industrial Relations' Unpaid Wage Fund °

	1976-77	1977-78	1978-79
Accumulated surplus July 1	\$96,172	\$220,688	\$365,688
Income:			
Wage collections	128,963	150,000	150,000
Totals, Resources	\$225,135	\$370,688	\$515,688
Less Expenditures:			
Wage payments	4,447	5,000	5,000
Accumulated surplus, June 30	\$220,688	\$365,688	\$510,688
Surplus available for appropriation	220,688	365,688	510,688

For the list of standard (lettered) footnotes, see the end of the Governor's Budget.

WORKERS' COMPENSATION BENEFITS

Compensation Insurance Fund

The California State Compensation Insurance Fund is a self-supporting enterprise created to offer insurance protection to employers at the lowest possible cost. This fund operates in competition with other insurance carriers, acting as a yardstick for the securing of fair premium rates for employers and fair treatment for injured employees. The fund is required by law to use the same rates and classifications established by the State Insurance Commissioner for insurers generally, and provides that the rates shall be only those sufficient to carry out the specific purposes stated in law. Expenditure estimates for the budget year are based on the level of activity anticipated by the fund's management. Changes in economic conditions may result in corresponding changes in the various items of expense. The budget data presented is information available as an annual operations report. As a public enterprise fund authorized by statutes, no budget detail is presented.

SUMMARY BY OBJECT
STATE OPERATIONS

PERSONAL SERVICES	1976-77	1977-78	1978-79
Salaries and Wages.....	\$24,169,752	\$27,887,000	\$29,300,000
Staff benefits	5,094,349	6,000,000	6,300,000
Totals, Personal Services	\$29,264,101	\$33,887,000	\$35,600,000
OPERATING EXPENSES AND EQUIPMENT			
Premium tax	\$7,736,866	\$9,764,000	\$10,700,000
Other	25,185,146	20,260,000	20,600,000
Totals, Operating Expenses and Equipment	\$32,922,012	\$30,024,000	\$31,300,000
TOTALS, EXPENDITURES (State Compensation Insurance Fund) [†]	\$62,186,113	\$63,911,000	\$66,900,000

Subsequent Injuries

This program, authorized by Sections 4750-4755 of the Labor Code, provides benefits for permanent disabilities which arise from industrial injury to an employee who has suffered from a previous permanent disability. Section 4706.5(e), Labor Code, added by Chapter 1334, Statutes of 1972, provides that where there are no heirs of a deceased employee, or persons entitled to death benefit payment, such payment will be made to the state. These funds are continuously available for payment of benefits and partially offset the need for direct General Fund support.

RECONCILIATION WITH APPROPRIATIONS
STATE OPERATIONS
General Fund

APPROPRIATIONS	1976-77	1977-78	1978-79
Budget Act appropriation	\$1,500,000	\$1,500,000	\$2,900,000
Allocation from emergency fund	247,334	-	-
Proposed deficiency bill	-	814,400	-
TOTALS, EXPENDITURES.....	\$1,747,334	\$2,314,400	\$2,900,000
Subsequent Injuries Moneys, General Fund			
APPROPRIATIONS			
Labor Code, Section 4706.5 (expenditures)	\$1,469,062	\$1,500,000	\$1,500,000
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$3,216,396	\$3,814,400	\$4,400,000

FUND CONDITION

Subsequent Injuries Moneys, General Fund	1976-77	1977-78	1978-79
Accumulated surplus, July 1.....	-	-	-
Revenues:			
Death benefit payments	\$1,469,062	\$1,500,000	\$1,500,000
Totals, Resources	\$1,469,062	\$1,500,000	\$1,500,000
Expenditures:			
Workers' compensation benefits	1,469,062	1,500,000	1,500,000
Accumulated surplus, June 30	-	-	-

For the list of standard (lettered) footnotes, see the end of the Governor's Budget.

WORKERS' COMPENSATION BENEFITS—*Continued*

Disaster Service Workers

Chapter 10 of Part 1, Division 10 of the Labor Code provides for the funding of hospitalization and medical care for disaster service workers. Also provided are the services of the State Compensation Insurance Fund in cases where disaster service workers are injured.

RECONCILIATION WITH APPROPRIATIONS

LOCAL ASSISTANCE

General Fund

APPROPRIATIONS	1976-77	1977-78	1978-79
Budget Act appropriation	\$125,000	\$193,000	\$200,000
Allocation from Emergency Fund	62,000	—	—
Totals Available	\$187,000	\$193,000	\$200,000
Unexpended balance, estimated savings	—26,868	—8,500	—
TOTALS, EXPENDITURES (<i>Local Assistance</i>).....	\$160,132	\$184,500	\$200,000

COMMISSION ON
CALIFORNIA STATE GOVERNMENT ORGANIZATION AND ECONOMY

Program Objectives and Description

The Commission on California State Government Organization and Economy was created by the 1961 Legislature and has responsibility for submitting reports of its findings and recommendations to the Legislature and to the Governor. The commission is composed of two Senators, two Assemblymen and nine citizen members, five of whom are appointed by the Governor, with two each appointed by the Speaker of the Assembly and the Senate Rules Committee. The professional staff of the commission consists of an executive director, an assistant, a secretary, and consulting staff retained for each project.

The objectives of the Commission are to secure assistance for the Governor and the Legislature in promoting economy, efficiency, and improved service in the transaction of the public business in the various departments, agencies, and instrumentalities of the executive branch of state government.

To make the operation of all state departments, agencies and instrumentalities, and all expenditures of public funds, more directly responsive to the wishes of the people as expressed by their elected representatives.

The 1978-79 budget proposes a small increase of \$2,200 for Temporary help and \$2,495 for increased rent.

Program Requirements

	1976-77	1977-78	1978-79
Commission on California State Government Organization and Economy (General Fund)	\$130,252	\$142,982	\$152,727
Personnel years	3.4	3.9	4

Authority

Government Code Sections 8501 to 8541.

SUMMARY BY OBJECT

	76-77	77-78	78-79	1976-77	1977-78	1978-79
PERSONAL SERVICES						
Authorized positions	3.4	3.9	3.9	\$61,713	\$67,029	\$67,740
Merit salary adjustment	-	-	-	-	-	(396)
Proposed new positions	-	-	0.1	-	-	2,200
Totals, Adjustments	-	-	0.1	-	-	\$2,200
Totals, Salaries and Wages	3.4	3.9	4.0	\$61,713	\$67,029	\$69,940
Staff benefits	-	-	-	10,292	14,942	15,167
Totals, Personal Services	3.4	3.9	4	\$72,005	\$81,971	\$85,107
OPERATING EXPENSES AND EQUIPMENT						
General expenses				\$16,988	\$9,914	\$10,962
Printing				1,049	1,060	1,124
Communications				4,408	3,790	4,017
Travel-in-state				8,676	4,894	5,188
Facilities operations				9,357	8,776	11,798
Consultant and professional services				17,769	32,277	34,213
Equipment				-	300	318
Totals, Operating Expenses and Equipment				\$58,247	\$61,011	\$67,620
TOTALS, EXPENDITURES				\$130,252	\$142,982	\$152,727

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

General Fund

	1976-77	1977-78	1978-79
APPROPRIATIONS			
Budget Act appropriation	\$130,592	\$140,655	\$152,727
Allocation for employee compensation	3,118	2,327	-
Totals Available	\$133,710	\$142,982	\$152,727
Unexpended balance, estimated savings	-3,458	-	-
TOTALS, EXPENDITURES	\$130,252	\$142,982	\$152,727

REVENUES

	1976-77	1977-78	1978-79
Miscellaneous (General Fund)	\$1,136	-	-

CHANGES IN

AUTHORIZED POSITIONS

	76-77	77-78	78-79	1976-77	1977-78	1978-79
Totals, Authorized Positions	3.4	3.9	3.9	\$61,713	\$67,029	\$67,740
Proposed New Positions:						
Temporary help	-	-	0.1	-	-	2,200
Totals, Proposed New Positions	-	-	0.1	-	-	\$2,200
TOTALS, SALARIES AND WAGES	3.4	3.9	4.0	\$61,713	\$67,029	\$69,940

COMMISSION ON INTERSTATE COOPERATION

The commission consists of seven senators, seven assemblymen and five officers of the state appointed by the Governor and one ex-officio, non-voting member from the Commission on Uniform State Laws. It participates in the regional and national councils of state governments. Much of the work of the commission is conducted through the Council of State Governments—an agency created, supported and managed by the states to facilitate their internal operations and their relations with each other and with other levels of government. As a joint agency of all the states, the council makes available to them research materials and information on developments, problems and procedures in state government; staff services for regional and national meetings of state officials; and liaison and technical assistance in effecting cooperation among the states and with the federal government for the solution of interstate and federal-state problems.

Program Objectives and Description

The objectives of the commission are to carry forward the participation of this state as a member of the Council of State Governments, both regionally and nationally; to confer with officers of other states and of the federal government; to formulate proposals for cooperation between the state and other states and with the federal government; and to organize and maintain governmental machinery for such purposes.

The commission also acts in a liaison capacity. With similar organizations in other states, it promotes better understanding, and strives for effective solution of federal-state problems. The commission also facilitates the interchange among California, the other states and their national associations, of experiences and studies pertaining to the common problems of the states. Whenever findings or actions on the federal, state or association level may have gainful application in California or an effect on its welfare, they are communicated by the commission to the responsible agencies of the state.

An annual report is issued summarizing the activities of the commission in promoting cooperation between states in matters of common interest. This item of expenditure is California's proportionate share of the cost of operation of the National Council of State Governments.

The amount budgeted for 1977-78 and proposed for 1978-79 is the difference between the total assessment of the Council and the amount of the National Governor's Conference which is budgeted proportionately in the Governor's Office and an amount for the National Association of State Budget Officers which is budgeted in the Department of Finance in the same manner as the Legislature has included the amount for the National Conference on State Legislators in the budget of the Senate.

Authority

Government Code Sections 8000-8013 inclusive.

SUMMARY BY OBJECT RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

General Fund

APPROPRIATIONS	1976-77	1977-78	1978-79
Budget Act appropriation (expenditures)	\$90,000	\$81,595	\$88,265
Unexpended balance, estimated savings	— 8,680	— 11,700	—
TOTALS, EXPENDITURES (State Operations)	\$81,320	\$69,895	\$88,265

CALIFORNIA ARTS COUNCIL

The California Arts Council was established by Chapter 1192, Statutes of 1975. Major statutory mandates to this agency are:

- (1) To encourage artistic awareness, participation, and expression.
- (2) To help independent local groups develop their own arts programs.
- (3) To promote the employment of artists and those skilled in crafts in both the public and private sector.
- (4) To provide for the exhibition of art works in public buildings throughout California.
- (5) To enlist the aid of all state agencies in the task of ensuring the fullest expression of our artistic potential.

The nine-member Council and CAC executive staff are appointed by the Governor. The Council establishes general policy and approves program allocations. Panels of experts independent of the Council advise the Council in each grants program.

Within each program, the Council seeks to promote the development of the state's broadly diverse cultures. The Council stresses the development of community-based cultural activities in rural areas as well as major metropolitan cultural centers.

SUMMARY OF PROGRAM REQUIREMENTS

	1976-77	1977-78	1978-79
I. Cultural participation programs.....	\$502,835	\$1,284,200	\$1,087,839
II. Organizational and group support.....	636,390	1,380,430	1,219,255
III. Direct support and training for artists.....	135,034	435,000	50,000
IV. Statewide projects.....	233,300	485,765	943,229
V. Administration.....	441,803	443,601	830,870
TOTALS, PROGRAMS.....	\$1,949,362	\$4,028,996	\$4,131,193
General Fund.....	1,386,660	3,408,001	3,479,909
Federal funds.....	562,702	620,995	651,284
Personnel years.....	16.8	24	35

SIGNIFICANT PROGRAM CHANGES

Program	Description	Personnel years	Dollars
V.	Reallocation of grant funds for grant and administrative efforts.....	17	(\$854,526)
V.	Federal funds for administration and grant programs.....	2	125,984

I. CULTURAL PARTICIPATION PROGRAMS

Program Objectives and Description

To bring dance, music, theater, visual arts, and other cultural enrichment experiences to persons who would not otherwise be exposed to or participate actively in the arts, and to expand the use of the arts to educate, uplift, and heal.

To encourage all state and local agencies and institutions to provide facilities and resources necessary for cultural activities which benefit the clients of those institutions and the general public, and to provide employment for artists in public service jobs. The Arts Council will provide information, consultation, and expertise that will foster the development of such cultural programs.

Projects supported by Cultural Participation Programs seek to develop viable roles for the arts and artists within broad social contexts.

Program Requirements	76-77	77-78	78-79	1976-77	1977-78	1978-79
Continuing program costs.....	2.8	2.8	7.8	\$474,905	\$1,181,200	\$984,839
Field coordinators (consultants).....	(6)	(13)	(13)	27,930	103,000	103,000
Totals, Cultural Participation Programs.....	2.8	2.8	7.8	\$502,835	\$1,284,200	\$1,087,839
General Fund.....				260,335	1,125,900	929,539
Federal funds.....				242,500	158,300	158,300

Program Elements

a. Artists in schools and communities.....	2	2	5	\$439,690	\$934,200	\$737,839
b. Artists in social institutions.....	0.5	0.5	1.5	4,500	150,000	150,000
c. Alternatives in education.....	0.3	0.3	1.3	58,645	200,000	200,000

a. Artists in Schools and Communities

The Arts Council assists local schools, senior citizens' centers, child care centers, and similar local public service organizations to employ resident artists in all arts disciplines by providing matching funds for the artists' \$800 monthly salaries.

Local organizations match salary costs and provide space, supplies, administrative support, and other incidentals for each resident artist. The Council provided the entire artist's salary in fiscal 1976-77, three quarters of the salary in fiscal 1977-78, and one-half of the salary in fiscal 1978-79.

This program is reduced \$100,000 in the current and budget year to fund a new Maestro-Apprentice grant category.

In addition, grant support for this program in 1978-79 is proposed to reduce \$196,361 to provide program funding in other areas and essential staff support for workload to aid the Council's efforts in encouraging all state and local agencies and the public to support cultural participation programs.

To meet this objective, two arts program developers and one clerk typist are proposed in the budget year.

Output	1976-77	1977-78	1978-79
Participating schools and organizations.....	63	200	200
Participating artists.....	66	89	89

Input	76-77	77-78	78-79	1976-77	1977-78	1978-79
Grant expenditures.....	2	2	5	\$411,760	\$831,200	\$634,839
Cultural participation coordinators (consultants).....	(6)	(13)	(13)	27,930	103,000	103,000
Totals, Artists in Schools and Communities.....	2	2	5	\$439,690	\$934,200	\$737,839
General Fund.....				197,190	805,900	609,539
Federal funds.....				242,500	128,300	128,300

b. Artists in Social Institutions

The Arts Council assists social institutions such as hospitals, prisons, and mental health facilities to employ resident artists by providing one-quarter of the artists' \$800 monthly salaries, and by supporting arts classes and workshops involving residents and patients of institutions.

To administer this program effectively, one arts program developer position is proposed in the budget year.

For the list of standard (lettered) footnotes, see the end of the Governor's Budget.

CALIFORNIA ARTS COUNCIL—Continued

Output				1976-77	1977-78	1978-79
Participating institutions				1	27	27
Participating artists				1	39	39
Estimated number of institutional clients served				120	5,460	5,460
Input				1976-77	1977-78	1978-79
Expenditures	76-77	77-78	78-79	1976-77	1977-78	1978-79
General Fund	0.5	0.5	1.5	\$4,500	\$150,000	\$150,000
Federal funds				4,500	120,000	120,000
				—	30,000	30,000

c. Alternatives in Education

Alternatives in Education is a three-year research/demonstration program initiated in 1976 to test innovative methods of teaching conventional subjects in public schools through the use of the arts, and to investigate evaluation strategies for arts education programs.

One position is transferred to this program in the budget year from the discontinued Special Innovation Projects to provide for needed management.

Output				1976-77	1977-78	1978-79
Pilot demonstration schools				6	10	10
Input				1976-77	1977-78	1978-79
Expenditures (General Fund)	76-77	77-78	78-79	1976-77	1977-78	1978-79
	0.3	0.3	1.3	\$58,645	\$200,000	\$200,000

II. ORGANIZATIONAL AND GROUP SUPPORT

Program Objectives and Description

To help local non-profit arts organizations to strengthen their internal management, to employ professional artistic staff, and to extend their programs and performances more broadly to the general public.

To work with city and county cultural agencies to foster programs that establish and maintain local arts groups and employ artists in public service jobs.

Changes within this program reflect the Council's increased emphasis upon touring programs, to extend cultural activities to rural areas, and upon ticket vouchers and other programs to expand public participation.

Program Requirements	76-77	77-78	78-79	1976-77	1977-78	1978-79
Continuing program costs	5	5	13	\$593,075	\$1,287,930	\$1,189,255
Touring coordinators and consultants	(3.5)	(3.5)	—	43,315	92,500	30,000
Totals, Organizational and Group Support ..	5	5	13	\$636,390	\$1,380,430	\$1,219,255
General Fund				316,188	991,255	969,255
Federal funds				320,202	389,175	250,000

Program Elements

a. Local organization and group development..	2	2	3.5	\$144,150	\$627,413	\$380,000
b. Expanding public participation	2	2	3.5	111,500	191,842	191,842
c. Touring programs	1	1	6	380,740	561,175	647,413

a. Local Organization and Group Development

The Arts Council supports non-profit arts organizations to strengthen their programs by providing grants to enable employment of management and artistic personnel.

One arts program developer and one-half clerical are proposed in 1978-79 from existing funds to provide for strengthened management of this program. A reduction in grant expenditures of \$247,413 is required to fund the necessary administrative staff to manage the Organizational and Group Support program, as well as providing partial grant support for touring grants.

Output				1976-77	1977-78	1978-79
Organizations assisted				42	124	124
Input				1976-77	1977-78	1978-79
Grant expenditures	76-77	77-78	78-79	1976-77	1977-78	1978-79
Consultants	2	2	3.5	\$144,150	\$597,413	\$350,000
				—	30,000	30,000
Totals, Local Organization and Group Development (General Fund)	2	2	3.5	\$144,150	\$627,413	\$380,000

b. Expanding Public Participation

This program provides support to non-profit arts organizations for projects which seek to develop public participation in their programs. Grants are made to encourage such organizations to publicize and evaluate participation in their performances and programs, and to develop systems such as ticket vouchers which increase access to existing arts programs.

To meet existing workload and increase efforts in developing public participation of arts programs statewide, one arts program developer and one-half clerical are proposed in the budget year to be funded from existing resources.

CALIFORNIA ARTS COUNCIL—Continued

Output				1976-77	1977-78	1978-79
Organizations assisted				4	37	37
Input	76-77	77-78	78-79	1976-77	1977-78	1978-79
Grant expenditures (General Fund)	2	2	3.5	\$111,500	\$191,842	\$191,842

c. Touring Programs

Local and regional non-profit touring companies and exhibitions receive assistance with travel and related expenses incurred in presenting touring programs and performances in communities throughout the state. Programs are presented in schools, mental institutions, community centers, senior citizens' centers, and other public places.

Increases in touring programs will provide funds to permit cultural organizations to bring their programs to audiences that would otherwise be denied access to such activities. In previous years, the touring program did not include visual arts, music, or solo performers. Increased funds will enable support of touring in all art forms.

The Arts Council also provides technical assistance in arranging bookings, locating local program presentors, and coordinating performances.

In 1978-79, the theatre tour program is being reduced by \$139,175 due to a lack of Federal funding. However, to better assist local and regional non-profit touring companies and exhibitions, five positions are proposed to be funded from existing resources, partially from the elimination of 3.5 consultant positions. The General funding of this program has been increased by \$225,413, of which \$73,970 are new funds, with the remainder coming from a reallocation of existing grant funds.

Output				1976-77	1977-78	1978-79
Touring companies assisted				71	48	75
Performances and programs				524	475	600
Input	76-77	77-78	78-79	1976-77	1977-78	1978-79
Grant expenditures	1	1	6	\$337,425	\$498,675	\$647,413
Touring coordinators (consultants)	(3.5)	(3.5)	—	43,315	62,500	—
Totals, Touring Programs	1	1	6	\$380,740	\$561,175	\$647,413
General Fund				60,538	172,000	397,413
Federal funds				320,202	389,175	250,000

III. DIRECT SUPPORT AND TRAINING FOR ARTISTS

Program Objectives and Description

Grant awards in this program are intended to enable individual artists to complete works in progress and create new works of art; to help support and develop creative talent; and to assist artists in implementing projects which are innovative and beneficial to their communities.

Program Requirements	76-77	77-78	78-79	1976-77	1977-78	1978-79
Totals, Direct Support and Training for Artists (General Fund)	2.5	3	0.5	\$135,034	\$435,000	\$50,000
Program Elements						
a. Special innovative projects	2.5	2.5	—	\$135,034	\$335,000	—
b. Maestro-apprentice	—	0.5	0.5	—	100,000	\$50,000

a. Special Innovative Projects

Individuals or groups of artists working together receive one-time grants of up to \$5,000 to pursue innovative and interdisciplinary projects, including projects in film and video, folk arts, printing, crafts, and performing and visual arts.

This program is being discontinued commencing in 1978-79 to allow utilization of available funds for increased emphasis of evaluation and decentralization of other grant programs.

Output				1976-77	1977-78	1978-79
Special projects awards				62	160	160
Input	76-77	77-78	78-79	1976-77	1977-78	1978-79
Grant expenditures (General Fund)	2.5	2.5	—	\$135,034	\$335,000	—

b. Maestro-Apprentice Program

In this new program, experienced master artists and craftsmen provide apprenticeship training to developing young artists. Stipends are provided to the master and the apprentice.

In 1977-78, \$100,000 will be utilized for this program from existing funds. This will be reduced to \$50,000 in 1978-79 and the funds scheduled for program evaluation and documentation.

Output				1976-77	1977-78	1978-79
Program participants				—	20	—
Evaluation and documentation projects				—	—	10
Input	76-77	77-78	78-79	1976-77	1977-78	1978-79
Grant expenditures	—	0.5	—	—	\$100,000	—
Evaluation and documentation	—	—	0.5	—	—	\$50,000
Totals, Maestro-Apprentice Program (General Fund)	—	0.5	0.5	—	\$100,000	\$50,000

CALIFORNIA ARTS COUNCIL—Continued

IV. STATEWIDE PROJECTS

Program Objectives and Description

To encourage and enhance communication among artists, and between artists and arts organizations, governmental agencies, and the general public. Statewide organizations receive support to provide services to cultural institutions, individual artists, and the general public.

The Arts Council will work with federal, state, and local agencies to provide information, resources, and technical and support services for community arts organizations, provide employment for artists, and expand public participation in cultural programs.

Program Requirements	76-77	77-78	78-79	1976-77	1977-78	1978-79
Totals, Statewide Projects.....	0.7	7.7	8.2	\$233,300	\$485,765	\$943,229
General Fund.....				233,300	412,245	767,245
Federal funds.....				—	73,520	175,984

Program Elements

a. Grants evaluation and public arts program documentation.....	—	—	—	—	\$45,000	\$200,000
b. Information and Services Division and Grants.....	—	7	7	—	201,127	439,484
c. Cultural news and services, inc.	—	—	—	\$209,000	135,893	—
d. Statewide arts service organizations.....	0.7	0.7	1.2	24,300	53,745	53,745
e. Incentive award.....	—	—	—	—	50,000	50,000
f. Artistic productions for public broadcasting.....	—	—	—	—	—	200,000

a. Grants Evaluation and Public Arts Program Documentation

Monitoring and evaluation of all grants programs is essential to assure accountability and to assess results. Dissemination of the outcomes of evaluation is essential to assure that desirable programs are replicated and ineffective projects terminated. The Arts Council budget is a very small portion of the total state human services investment. In order to maximize the impact of arts programming in all publicly-supported agencies, its proposed existing programs must be evaluated and documented. These programs include public schools, juvenile and adult justice facilities, mental health and developmental disabilities programs, public housing, and so on.

Funding for this program is from existing resources and will utilize consultant services.

Input	1976-77	1977-78	1978-79
Expenditures (General Fund)	—	\$45,000	\$200,000

b. Information and Services Division and Grants

This program is created from the discontinuance of the Cultural News Services Grant program (see c. below) and commencing in the current year will function as an integral part of the Arts Council. Staff funding and related support is contained within the administration budget from a transfer of the existing CNS grant support.

The objectives of the program are still to coordinate a statewide federation of local cultural organizations; to increase public awareness and utilization of local arts resources; and to further develop the capacity of local cultural groups to provide access to information, resources, and channels of communication for artists and arts organizations.

The increase in this program from Federal funds will enable increased services in areas where local demand has been heavy, including assistance to local and regional conferences, support of locally-produced cultural directories and calendars, consultancies for local cultural groups, and increased circulation of the statewide newsletter and other publications.

Emphasis in the delivery of services will be placed upon rural and inner city areas, which have not previously had access to cultural information and resources.

The transferring of the CNS grant program will result in the existing five CNS positions being established under the Council in the current year and proposed permanent in the budget year. In addition, two positions will be established in the current year and limited to June 30, 1979, to be supported from a Federal grant \$23,520 in the current year and \$125,984 in the budget year. In 1978-79, \$39,953 of these Federal funds are proposed for ISD grant increases and \$30,000 for consultant services.

Output	1976-77	1977-78	1978-79
Local affiliate organizations	—	35	40
Newsletter circulation	—	45,000	50,000
Consultancies for local organizations.....	—	75	150
Support for local and regional conferences and workshops	—	15	30
Local cultural directories	—	10	10

Input

Operational expenditures.....	—	\$111,822	\$310,226
General Fund.....	—	88,302	224,195
Federal funds.....	—	23,520	86,031
Grant expenditures.....	—	89,305	129,258
Regional Assistance	—	(31,000)	(58,000)
Conduit Organizations.....	—	(38,000)	(58,000)
Media Services	—	(20,305)	(13,258)
General Fund.....	—	89,305	89,305
Federal funds.....	—	—	39,953
Information and Services Division and Grants, Totals	—	\$201,127	\$439,484

CALIFORNIA ARTS COUNCIL—Continued

c. Cultural News and Services, Inc.

To coordinate a statewide federation of local cultural organizations; to increase public awareness and utilization of local arts resources; and to further develop the capacity of local cultural groups to provide access to information, resources, and channels of communication for artists and arts organizations.

To comply with state administrative requirements this grant program is being transferred to the Arts Council support budget. Of the \$313,500 originally allocated in the current year, \$135,893 will be expended under CNS for expenditures incurred, \$89,305 is reflected as grants under the Information and Services Division program and \$88,302 will be transferred to the Council's administration budget for staff support. (See b. above.)

Output	1976-77	1977-78	1978-79
Local affiliate organizations	25	—	—
Newsletter circulation	30,000	—	—
Consultancies for local organizations.....	20	—	—
Support for local and regional conferences and workshops	8	—	—
Local cultural directories	4	—	—
Input	1976-77	1977-78	1978-79
Grant expenditures (General Fund)	\$209,000	\$135,893	—

d. Statewide Arts Service Organizations

To support statewide associations of symphony orchestras, theaters, community arts agencies, individual artists, arts educators, and so on. Grants support conferences, research, information services, and the development of cooperative programs.

To aid in the development of this program, one-half position previously allocated to Special Innovative projects is being redirected here.

Output	1976-77	1977-78	1978-79
Number of statewide organizations	25	30	30
Input	76-77	77-78	78-79
Grant expenditures (General Fund)	0.7	0.7	1.2
	\$24,300	\$53,745	\$53,745

e. Incentive Award

Federal funds are used to enable this single grant to a non-profit organization to support a major development program having a permanent impact and requiring no continuing support from the Arts Council.

Input	1976-77	1977-78	1978-79
Expenditures (Federal funds).....	—	\$50,000	\$50,000

f. Artistic Production for Public Broadcasting

This new grant category is proposed to provide production support to independent video artists and filmmakers for locally-produced work for broadcast and distribution, and to promote the production of original dramatic and musical work for broadcast on radio.

This \$200,000 program is being funded from reallocation of existing funds and is intended as a joint project, coordinated with the California Public Broadcasting Commission.

Output	1976-77	1977-78	1978-79
Estimated number of awards	—	—	15
Estimated number of artists involved	—	—	200
Input	1976-77	1977-78	1978-79
Grant expenditures (General Fund)	—	—	\$200,000

V. ADMINISTRATION

The administrative operation provides staff support to the Council through budgeting, personnel, accounting functions, evaluative studies and implementation of grant programs.

To more effectively administer and evaluate the Council's programs in the budget year, \$250,000 has been transferred from existing resources for evaluation and documentation and \$100,000 has been added to contractual services in 1978-79 for a two year pilot decentralization program. Funding for this effort is derived from \$33,000 in existing General funds and \$67,000 from Federal funds. One existing position has been reallocated from another program to assist in this project.

An increase in General funds of \$26,300 is necessary in 1978-79 to budget for previously unfunded relocation and rent expenses.

Input	76-77	77-78	78-79	1976-77	1977-78	1978-79
Totals, Administration	5.8	5.5	5.5	\$441,803	\$443,601	\$830,870
General Fund				441,803	443,601	763,870
Federal funds				—	—	67,000

CALIFORNIA ARTS COUNCIL—Continued

SUMMARY BY OBJECT

	76-77	77-78	78-79	1976-77	1977-78	1978-79
PERSONAL SERVICES						
Authorized positions	16.8	17	17	\$217,433	\$238,979	\$245,700
Merit salary adjustment	-	-	-	(2,658)	(1,663)	(6,721)
Workload and administrative adjustments	-	7	-1	-	66,778	-16,224
Proposed new positions.....	-	-	20	-	-	296,940
Totals, Adjustments.....	-	7	19	-	\$66,778	\$280,716
Totals, Salaries and Wages	16.8	24	36	\$217,433	\$305,757	\$526,416
Estimated salary savings	-	-	-1	-	-4,872	-13,050
Net Totals, Salaries and Wages	16.8	24	35	\$217,433	\$300,885	\$513,366
Staff benefits	-	-	-	29,028	55,902	100,266
Totals, Personal Services.....	16.8	24	35	\$246,461	\$356,787	\$613,632
OPERATING EXPENSES AND EQUIPMENT						
General expenses				\$82,633	\$82,272	\$117,152
Printing				105	10,405	68,800
Communications				27,316	28,980	44,000
Travel—in-state				58,298	25,641	49,300
Travel—out-of-state				2,974	7,200	7,200
Consultant and professional services				15,889	154,570	442,284
Contractual services				-	-	100,000
Facilities operations				7,611	14,132	51,120
Data processing				-	5,000	10,000
Equipment				999	3,436	19,892
Totals, Operating Expenses and Equipment				\$195,825	\$331,636	\$909,748
GRANTS PROGRAM				\$1,507,559	\$3,340,573	\$2,607,813
State				(944,857)	(2,743,098)	(2,109,560)
Federal				(562,702)	(597,475)	(498,253)
TOTALS, EXPENDITURES				\$1,949,845	\$4,028,996	\$4,131,193
Unscheduled reimbursements				-483	-	-
NET TOTALS, EXPENDITURES				\$1,949,362	\$4,028,996	\$4,131,193

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

General Fund

	1976-77	1977-78	1978-79
APPROPRIATIONS			
Budget Act appropriation	\$1,400,000	\$3,396,430	\$3,479,909
Allocation for employee compensation	13,122	11,571	-
Totals Available	\$1,413,122	\$3,408,001	\$3,479,909
Unexpended balance, estimated savings	-26,462	-	-
TOTALS, EXPENDITURES (State Operations)	\$1,386,660	\$3,408,001	\$3,479,909

Federal Funds ^f

APPROPRIATIONS			
Federal funds (expenditures)	\$562,702	\$620,995	\$651,284
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$1,949,362	\$4,028,996	\$4,131,193

REVENUES

	1976-77	1977-78	1978-79
Miscellaneous (General Fund)	\$1,893	\$2,000	\$2,000

CALIFORNIA ARTS COUNCIL—Continued

CHANGES IN AUTHORIZED POSITIONS						
	76-77	77-78	78-79	1976-77	1977-78	1978-79
Totals, Authorized Positions	16.8	17	17	\$217,433	\$238,979	\$245,700
Workload and Administrative Adjustments:						
Reduction in Authorized Positions:				Salary Range		
Arts program developer	-	-1	-1	1,294-1,556	-15,528	-16,224
Positions Established:						
Asst exec director	-	1	-	1,797-1,884	19,767	-
Information and Services Division:						
Division coordinator	-	1	-	1,744	12,208	-
Media specialist	-	1	-	1,418	9,926	-
Public information off ¹	-	1	-	1,400	8,400	-
Community development spec ¹	-	1	-	1,294	7,764	-
Arts information spec	-	1	-	1,258	8,806	-
Editorial spec	-	1	-	1,203	8,421	-
Arts services analyst	-	1	-	1,002	7,014	-
Totals, Workload and Administrative Adjustments	-	7	-1	-	\$66,778	-\$16,224
Proposed New Positions:						
Information and Services Division:						
Asst exec director	-	-	1	1,797-1,884	-	21,564
Division coordinator	-	-	1	1,744	-	20,928
Media specialist	-	-	1	1,418	-	17,016
Public information off ¹	-	-	1	1,400	-	16,800
Community development spec ¹	-	-	1	1,294	-	15,528
Arts information spec	-	-	1	1,258	-	15,096
Editorial spec	-	-	1	1,203	-	14,436
Arts information spec	-	-	1	1,002	-	12,024
Grants Programs:						
Arts tour coordinator	-	-	3	1,660-1,800	-	59,760
Art tour asst.	-	-	1	1,050-1,250	-	12,600
Arts program developer	-	-	5	1,050-1,250	-	63,000
Clk typist I-II	-	-	3	783-936	-	28,188
Totals, Proposed New Positions	-	-	20	-	-	\$296,940
Totals, Adjustments	-	7	19	-	\$66,778	\$280,716
TOTALS, SALARIES AND WAGES	16.8	24	36	\$217,433	\$305,757	\$526,416

¹ Federally Funded Positions, Established 1-1-78, Limited to 6-30-79.

CALIFORNIA PUBLIC BROADCASTING COMMISSION

Program Objectives and Description

The California Public Broadcasting Commission was created in 1975 by Chapter 1227 as an independent agency of state government with a mandate to develop and support a statewide policy to foster the growth and development of public radio and television services to the people of California. Nine of its eleven members are appointed from the general public by the Governor, Senate Rules Committee, and the Speaker of the Assembly, the Superintendent of Public Instruction and the Director of the California Postsecondary Education Commission serve as ex officio members.

The Commission's activities include (a) making grants to public broadcasting stations for improvement of operations and facilities, (b) providing interconnection service for California public radio and television stations, (c) making grants for the development, production, and acquisition of public broadcast programming, and (d) conducting research and demonstration activities relating to public broadcasting. As set forth in statute, the Commission, in fulfilling its responsibilities, works closely with its radio, television, and instructional advisory committees and must utilize existing public broadcasting facilities to the maximum feasible extent. The statute further stipulates that "all decisions affecting the content and scheduling of such service are the sole responsibility of each licensee and shall be free from improper interference."

Currently, the Commission makes grants to public television and radio stations throughout California for: general programming, instructional programming, program distribution, station interconnection, special events programming, pilot programming, minority training, and general support.

Two new positions are proposed for 1978-79. The addition of one Associate Governmental Program Analyst is proposed for increased workload relating to administration and evaluation of the Commission's grant program. An additional Stenographer position is proposed due to clerical workload.

Program Requirements

	1976-77	1977-78	1978-79
California Public Broadcasting Commission.....	\$325,358	\$848,203	\$841,906
General Fund.....	224,278	795,422	841,906
California Public Broadcasting Fund ^e	101,080	52,781	-
Personnel years.....	2.2	3.2	5.2

SUMMARY BY OBJECT

	76-77	77-78	78-79	1976-77	1977-78	1978-79
PERSONAL SERVICES						
Authorized positions.....	2.2	3.2	3.2	\$30,902	\$68,061	\$69,310
Merit salary adjustment.....	-	-	-	-	-	(724)
Proposed new positions.....	-	-	2	-	612	30,348
Totals, Salaries and Wages.....	2.2	3.2	5.2	\$30,902	\$68,673	\$99,658
Staff benefits.....	-	-	-	3,852	11,685	20,369
Totals, Personal Services.....	2.2	3.2	5.2	\$34,754	\$80,358	\$120,027

OPERATING EXPENSES AND EQUIPMENT

General expenses.....	\$30,481	\$21,052	\$22,934
Printing.....	1,718	-	-
Newsletter.....	-	4,200	4,452
Communications.....	4,540	4,500	5,270
Travel-in-state.....	17,054	18,000	19,580
Travel-out-of-state.....	1,565	2,100	2,600
Consultant and professional services.....	15,870	6,012	6,373
Legal services.....	-	7,000	7,420
Facilities operations.....	5,646	5,700	6,678
Equipment.....	920	1,200	1,272
Totals, Operating Expenses and Equipment.....	\$77,794	\$69,764	\$76,579

SPECIAL ITEM OF EXPENSE

Grant to public broadcasting stations.....	\$212,810	\$698,081	\$645,300
TOTALS, EXPENDITURES.....	\$325,358	\$848,203	\$841,906

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

General Fund

	1976-77	1977-78	1978-79
APPROPRIATIONS			
Budget Act appropriation.....	\$222,000	\$789,157	\$841,906
Allocation for employee compensation.....	2,038	6,265	-
Allocation for price increase.....	240	-	-
TOTALS, EXPENDITURES.....	\$224,278	\$795,422	\$841,906

California Public Broadcasting Fund^e

APPROPRIATIONS			
Transfer from General Fund (support).....	\$224,278	\$795,422	\$841,906
Prior Year Balances Available:			
Chapter 1227, Statutes of 1975.....	153,861	52,781	-
Totals Available.....	\$378,139	\$848,203	\$841,906
Balance available in subsequent year.....	- 52,781	-	-
TOTALS, EXPENDITURES.....	\$325,358	\$848,203	\$841,906
Less transfers from the General Fund.....	- 224,278	- 795,422	- 841,906
NET TOTALS, EXPENDITURES.....	\$101,080	\$52,781	-
TOTALS, EXPENDITURES, ALL FUNDS (State Operations).....	\$325,358	\$848,203	\$841,906

For the list of standard (lettered) footnotes, see the end of the Governor's Budget.

CALIFORNIA PUBLIC BROADCASTING COMMISSION—Continued

FUND CONDITION

California Public Broadcasting Fund ^e

	1976-77	1977-78	1978-79
Accumulated surplus, July 1.....	\$153,861	\$52,781	—
Transfer from General Fund (support)	224,278	795,422	\$841,906
Totals, Resources	\$378,139	\$848,203	\$841,906
Expenditures	325,358	848,203	841,906
Accumulated surplus, June 30	\$52,781	—	—

CHANGES IN

AUTHORIZED POSITIONS

	76-77	77-78	78-79	1976-77	1977-78	1978-79
Totals, Authorized Positions	2.2	3.2	3.2	\$30,902	\$68,061	\$69,310
Workload and Administrative Adjustments:						
Position Reclassified:				Salary Range		
Staff services analyst to assoc governmental						
program analyst	—	(1)	(1)	1,556-1,876	612	2,472
Proposed New Positions:						
Assoc governmental program analyst	—	—	1	1,556-1,876	—	18,672
Steno	—	—	1	767-915	—	9,204
Totals, Proposed New Positions	—	—	2	—	—	\$27,876
Totals, Workload and Administrative						
Adjustments	—	—	2	—	\$612	\$30,348
TOTALS, SALARIES AND WAGES.....	2.2	3.2	5.2	\$30,902	\$68,673	\$99,658

COMMISSION FOR ECONOMIC DEVELOPMENT

Program Objectives and Description

The Commission was created by Chapter 1230, Statutes of 1971. This law, which went into effect March 4, 1972, provides that the Commission shall consist of 17 members: the Lieutenant Governor as Chairman, ten public members appointed by the Governor (only six of whom may be of the same political party), three Senators appointed by the Senate Rules Committee, and three Assemblymen appointed by the Speaker.

The enabling legislation specifically provides that the Commission shall: (1) make recommendations concerning legislation affecting the economic development of the State, (2) consider programs to further the economic development of the State, study laws and programs of other states relating to economic development and confer with governmental officials and representatives of business and industry and any other persons or organizations interested in the promotion of economic development, (3) appoint advisory committees.

Chapter 168, Statutes of 1977, removed the June 30, 1977 expiration date on the life of the Commission, making it a permanent body. Budgetary augmentations in the past three fiscal years permitted enhancement of the Commission's research programs and other activities designed to identify and generate state actions and legislation to benefit the California economy.

Reports transmitted to the Administration and the Legislature during the last twelve months have dealt with such subjects as the business inventory tax, alternative transportation systems for North Slope Alaskan natural gas, and reform of the unitary tax. Research projects now in progress cover such subjects as the development needs of California's international ports, the impact of proposed restrictions in urban development, and the economic impact of projected shortages of natural gas.

Program Requirements	76-77	77-78	78-79	1976-77	1977-78	1978-79
Commission for Economic Development (<i>General Fund</i>)	3	9	9	\$151,347	\$314,854	\$328,390

Authority

Article 2 (commencing with Section 14999), Chapter 2 of Part 5.7 of Division 3, Title 2, of the Government Code.

SUMMARY BY OBJECT

PERSONAL SERVICES	76-77	77-78	78-79	1976-77	1977-78	1978-79
Authorized positions	3	9	9	\$87,259	\$141,872	\$144,782
Merit salary adjustment	-	-	-	(922)	(2,012)	(2,910)
Totals, Salaries and Wages	3	9	9	\$87,259	\$141,872	\$144,782
Staff benefits	-	-	-	9,282	22,727	24,338
Totals, Personal Services	3	9	9	\$96,541	\$164,599	\$169,120
OPERATING EXPENSES AND EQUIPMENT						
General expenses				\$13,610	\$20,525	\$22,041
Printing				-	8,750	10,000
Communications				7,353	18,890	20,023
Travel—in-state				3,783	22,258	23,593
Travel—out-of-state				5,483	18,000	18,000
Facilities operations				3,977	10,456	11,083
Consultant and professional services				20,120	48,141	51,030
Equipment				883	3,235	3,500
Totals, Operating Expenses and Equipment				\$55,209	\$150,255	\$159,270
TOTALS, EXPENDITURES				\$151,750	\$314,854	\$328,390
Reimbursements				-403	-	-
NET TOTALS, EXPENDITURES				\$151,347	\$314,854	\$328,390

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

General Fund

APPROPRIATIONS	1976-77	1977-78	1978-79
Budget Act appropriation	\$169,303	\$307,267	\$328,390
Allocation for employee compensation	3,267	7,587	-
Totals Available	\$172,570	\$314,854	\$328,390
Unexpended balance, estimated savings	-21,223	-	-
TOTALS, EXPENDITURES (<i>State Operations</i>)	\$151,347	\$314,854	\$328,390

MILITARY DEPARTMENT

The Military Department provides a military organization trained and equipped to support the Constitution and to protect life and property during periods of civil emergency and natural disaster and furnishes trained units for federal mobilization and for state missions as required by the Military and Veterans Code or as directed by the Governor.

The department is organized into a command element, a special staff, and a joint staff in order to accomplish the command and management responsibilities of the Commanding General. Staff activities serve both the Army and Air National Guard and include personnel, recruiting, information, administrative services, training, logistics, and resource management. The California Cadet Corps, although funded separately, is assigned to the command element and receives direction and guidance from the Commanding General through the Chief of Staff. The department is organized in general accordance with Department of the Army and Department of the Air Force staffing patterns.

Full-time personnel of the department are state active duty, state civil service or federal civil service employees.

	ACTUAL			ESTIMATED			PROPOSED		
	1976-77 Fiscal Year ^f			1977-78 Fiscal Year ^f			1978-79 Fiscal Year ^f		
Program Requirements	Total	Support	Federal Funds	Total	Support	Federal Funds	Total	Support	Federal Funds
I. Army National Guard	\$77,780,501	\$7,387,437	\$70,393,064	\$86,907,876	\$12,992,458	\$73,915,418	\$91,178,482	\$13,567,292	\$77,611,190
II. Air National Guard	39,478,239	1,951,897	37,526,342	41,776,861	2,376,610	39,400,251	43,912,018	2,541,755	41,370,263
III. Office of the Commanding General	3,915,345	3,132,409	782,936	4,150,145	3,328,355	821,790	4,407,265	3,544,386	862,879
IV. Military Retirement	761,065	761,065	—	854,928	854,928	—	888,454	888,454	—
V. California Cadet Corps	242,483	242,483	—	325,441	325,441	—	346,193	346,193	—
TOTALS, PROGRAMS	\$122,177,633	\$13,475,291	\$108,702,342	\$134,015,251	\$19,877,792	\$114,137,459	\$140,732,412	\$20,888,080	\$119,844,332
Reimbursements	-270,179	-270,179	—	-730,876	-730,876	—	-472,771	-472,771	—
NET TOTALS, PROGRAM	\$121,907,454	\$13,205,112	\$108,702,342	\$133,284,375	\$19,146,916	\$114,137,459	\$140,259,641	\$20,415,309	\$119,844,332
General Fund	7,735,969	7,735,969	—	8,835,252	8,835,252	—	9,486,647	9,486,647	—
Federal funds ^g	114,171,485	5,469,143	108,702,342	124,449,123	10,311,664	114,137,459	130,772,994	10,928,662	119,844,332
Personnel years	(3,414.7)	544.7	(2,870)	(3,444.3)	676.3	(2,768)	(3,462.5)	688.5	(2,774)

I. ARMY NATIONAL GUARD

Program Objectives and Description

The objective of the program is to manage Army National Guard units, personnel, supplies, and equipment in order to maximize the readiness of those forces when required for federal missions in the military defense of the United States or for state missions in support of civil authority.

The Army National Guard consists of 168 company-size units allotted to the state by the Department of the Army. The Military Department, in turn, stations those units at locations deemed best suited to insure their readiness and availability to perform state and federal missions. The current authorized strength of the Army National Guard is 20,300 officers and enlisted personnel.

Proposed new positions in 1978-79 include eight security guards for Stockton and Long Beach training bases financed from 75 percent federal funds. Administratively established positions in 1977-78 include 14 support personnel at the Army National Guard training sites financed from 100 percent federal funds, and eight limited-term positions for the Oakland Provisional Organization of the National Guard financed from CETA and Title I and II funds. The Oakland program is a one-year pilot project designed to offer complementary solutions to high unemployment among those lacking saleable skills in the labor market and declining strength of military reserve components.

Authority

Military and Veterans Code.

	ACTUAL			ESTIMATED			PROPOSED		
	1976-77 Fiscal Year			1977-78 Fiscal Year			1978-79 Fiscal Year		
Program Requirements	Total	Support	Federal Funds	Total	Support	Federal Funds	Total	Support	Federal Funds
Continuing program costs	\$77,780,501	\$7,387,437	\$70,393,064	\$86,202,435	\$12,287,017	\$73,915,418	\$90,468,738	\$12,857,548	\$77,611,190
Workload Adjustments	—	—	—	705,441	705,441	—	709,744	709,744	—
Totals, Army National Guard	\$77,780,501	\$7,387,437	\$70,393,064	\$86,907,876	\$12,992,458	\$73,915,418	\$91,178,482	\$13,567,292	\$77,611,190
General Fund	4,154,677	4,154,677	—	4,860,044	4,860,044	—	5,216,631	5,216,631	—
Reimbursements	74,537	74,537	—	396,376	396,376	—	138,271	138,271	—
Federal funds	73,551,287	3,158,223	70,393,064	81,651,456	7,736,038	73,915,418	85,823,580	8,212,390	77,611,190
Program Elements									
a. Training	\$30,314,940	\$116,316	\$30,198,624	\$32,163,744	\$454,030	\$31,709,714	\$33,546,351	\$251,150	\$33,295,201
b. Logistics	40,016,979	6,861,845	33,155,134	46,837,324	12,023,162	34,814,162	49,192,353	12,637,483	36,554,870
c. Command support	7,074,462	175,942	6,898,520	7,498,713	255,002	7,243,711	8,015,027	409,130	7,605,897
d. Personnel	374,120	233,334	140,786	408,095	260,264	147,831	424,751	269,529	155,222
Personnel-years									
Continuing program costs	(2,083.5)	347.5	(1,736)	(2,073)	435	(1,638)	(2,072)	435	(1,637)
Workload adjustments	—	—	—	(36.4)	(36.4)	—	(41.8)	(41.8)	—
Totals, Personnel years	(2,083.5)	347.5	(1,736)	(2,109.4)	471.4	(1,638)	(2,113.8)	476.8	(1,637)

a. Training

California Army National Guard units utilize training programs established by the Department of the Army, and train under the general supervision of Active Army personnel. Units are inspected frequently by National Guard and Active Army officers to assure attainment and maintenance of readiness objectives. Complementing unit training, more than \$2,100,000 in federal funds are available in fiscal year 1977-78 to support the attendance of California Army National Guard personnel at federal military schools, and an even greater amount is expected to be available for that purpose in fiscal year 1978-79.

b. Logistics

Over one-half of the federal funds provided to support the Army National Guard are to provide the supplies, equipment, and maintenance required for training and operations conducted in furtherance of readiness objectives. Camp San Luis Obispo is a state-owned installation which serves as the primary logistical base for receipt, storage, and distribution of federal supplies and equipment. Camp San Luis Obispo, together with Camp Roberts and Fort Irwin, are major outdoor training areas that are utilized year-round by the National Guard, Army Reserve and Active Army forces. Camp Roberts and Fort Irwin are federal installations licensed to and operated by the Military Department with 100 percent federal funding support. In August 1977, the Department of the Army also licensed the Military Department to operate and maintain the Los Alamitos Armed Forces Reserve Center, with 100 percent federal reimbursement for costs incurred. Fiscal Year 1977-78 federal funding will approximate \$7 million.

MILITARY DEPARTMENT—Continued

Army National Guard units and equipment are housed in 118 training bases (armories). Local maintenance support is provided at 39 organizational maintenance shops, with higher echelon maintenance accomplished at seven support facilities. Over 90 percent of the state funds provided to support the Army National Guard Program are directed toward logistical activities.

c. Command Support

This element provides command direction and policy guidance for the program. Primary activities include the issuance of directives and coordination of training and logistics; supervision of training and determination of readiness levels; and contingency planning and operational control over elements ordered into state service during emergencies.

d. Personnel

This element establishes standards for administrative and personnel practices. It develops policies, procedures, and standards for management of personnel and other records. It administers military personnel systems, including procurement, assignment, payment, promotion, retention, separation, and retirement of Army National Guard personnel.

II. AIR NATIONAL GUARD**Program Objectives and Description**

The objective of this program is to manage personnel and other resources so as to maximize the readiness of trained and equipped air forces when required for federal or state missions.

The Air National Guard consists of an air defense unit at Fresno, a tactical airlift unit at Van Nuys, an air rescue and recovery unit at Hayward, and a tactical air support unit at Ontario. Additionally, communications units are located at North Highlands, Van Nuys, Hayward, Compton, Costa Mesa, and Los Angeles. All of these units are allotted to the State by the Department of the Air Force. The authorized strength of the California Air National Guard is 5,270.

Authority

Military and Veterans Code.

	ACTUAL 1976-77 Fiscal Year			ESTIMATED 1977-78 Fiscal Year			PROPOSED 1978-79 Fiscal Year		
	Total	Support	Federal Funds	Total	Support	Federal Funds	Total	Support	Federal Funds
Program Requirements									
Continuing program costs	\$39,478,239	\$1,951,897	\$37,526,342	\$41,698,845	\$2,298,594	\$39,400,251	\$43,812,739	\$2,442,476	\$41,370,263
Workload adjustments	—	—	—	78,016	78,016	—	99,279	99,279	—
Totals, Air National Guard.....	\$39,478,239	\$1,951,897	\$37,526,342	\$41,776,861	\$2,376,610	\$39,400,251	\$43,912,018	\$2,541,755	\$41,370,263
General Fund	583,526	583,526	—	748,953	748,953	—	799,177	799,177	—
Federal funds	38,894,713	1,368,371	37,526,342	41,027,908	1,627,657	39,400,251	43,112,841	1,742,578	41,370,263
Program Elements									
a. Training	\$24,077,124	\$82,780	\$23,994,344	\$25,291,173	\$98,652	\$25,192,521	\$26,553,357	\$101,211	\$26,452,146
b. Logistics	12,217,506	1,710,130	10,507,376	13,119,999	2,087,929	11,032,070	13,824,334	2,240,660	11,583,674
c. Command support	151,683	129,168	22,515	179,484	155,844	23,640	188,910	164,088	24,822
d. Personnel	3,031,926	29,819	3,002,107	3,186,205	34,185	3,152,020	3,345,417	35,796	3,309,621
Personnel years									
Continuing Program costs	(1,203.7)	92.7	(1,111)	(1,203)	96	(1,107)	(1,209)	96	(1,113)
Workload adjustments	—	—	—	4.2	4.2	—	7	7	—
Totals, Personnel years	(1,203.7)	92.7	(1,111)	(1,207.2)	100.2	(1,107)	(1,216)	103	(1,113)

a. Training

Plans are developed and maintained for employment of Air National Guard forces in support of state government during emergencies and federal mobilization in accordance with national war plans. Support plans include airlift, communications, and other specialized support. Operations is responsible for the control and management of resources committed to these missions and the implementation of training and flying schedules. Training is conducted utilizing USAF technical schools and on-the-job training. Maintenance of skills is accomplished by correspondence courses and actual job experience. Each individual performs training a minimum of 63 days per year and proficiency is assured through periodic individual and unit testing conducted by regular Air Force advisors.

b. Logistics

The federal government provides virtually all supplies, equipment, transportation, subsistence, and support services necessary for training, deployment, and commitment of the Air National Guard. Major tasks are procurement, issuance, and control of repair parts, administrative supplies, uniforms, fuels, meals, ammunition, mobilization stockpiles, housekeeping, and the highly technical maintenance of over \$216,000,000 worth of aircraft, 765 wheeled vehicles, and modern mobile radio, teletype, and radio relay equipment. The State of California operates and maintains nine Air National Guard facilities under a contract with federal reimbursement for a major portion of the costs. The federal government also provides funds for major and minor capital outlay, repair projects, and runway crash fire protection. Construction activities are administered by the Military Department with federal funds totaling \$23,737,934 since 1946.

c. Command Support

This element performs all functions of command to insure achievement of program objectives. Primary tasks include development of long-range plans and programs concerning state military requirements, determination of current requirements, and analysis of current operational capabilities of 45 California Air National Guard organizations.

d. Personnel

This element develops and implements personnel policies and systems, and accomplishes the procurement, selection, appointment, enlistment, commissioning, assignment, classification, reporting, promotion evaluation, separation, and discharge of Air National Guard personnel; establishes criteria and procedures for maintenance of personnel records; and provides services including the development and publication of policies concerning correspondence, records, files, reports, libraries, processing of security clearances, and the safeguarding of classified information.

MILITARY DEPARTMENT—Continued

III. OFFICE OF THE COMMANDING GENERAL

Program Objectives and Description

The objective of this program is to provide executive leadership, policy direction, and administrative services prerequisite to successful accomplishment of department objectives. The Commanding General exercises direct command over the state military forces until such time as those forces have been mobilized under federal authority.

Two positions are being requested for the Office of the Commanding General Program: Lieutenant Colonel, Community Affairs Officer, and Sergeant, Community Affairs Specialist. Both positions are intended to accomplish tasks necessary to attain and maintain effective relations between local National Guard units and their respective communities and to provide direct supervision of the State Military Reserve. The organized military forces of California consist of the National Guard, State Military Reserve (SMR) and the Naval Militia. Pursuant to Section 550, Military and Veterans Code, the State Military Reserve is being activated at cadre strength to assist in the protection of life and property and in recovery efforts in event of a major earthquake or other disaster. The maximum strength to be authorized initially for the SMR is 100 officer and enlisted personnel. Subsequently, it is planned to activate a medical detachment, comprised of qualified medical personnel throughout the State, with an authorized strength of 1,000. The Commanding General, State Military Forces, will appoint a board to review the qualifications of applicants for membership in the SMR. Membership in the SMR will be voluntary and without remuneration except when ordered into the active service of the State pursuant to competent orders. No additional funds are sought to uniform, supply or equip members of the SMR. The SMR program will be administered within the Office of the Commanding General by personnel who are members of the National Guard. No full-time SMR personnel will be authorized.

In addition, two new positions for 1978-79 only, are proposed to conduct a feasibility study for computer operations at the State Headquarters in Sacramento. Two Brigadier General positions will be downgraded to Colonel not later than June 30, 1979, which will effect an annual savings of approximately \$12,000.

Authority

Military and Veterans Code.

	ACTUAL			ESTIMATED			PROPOSED		
	1976-77 Fiscal Year			1977-78 Fiscal Year			1978-79 Fiscal Year		
Program Requirements	Total	Support	Federal Funds	Total	Support	Federal Funds	Total	Support	Federal Funds
Continuing program costs	\$3,915,345	\$3,132,409	\$782,936	\$4,115,856	\$3,294,066	\$821,790	\$4,259,029	\$3,396,150	\$862,879
Workload adjustments	—	—	—	34,289	34,289	—	148,236	148,236	—
Totals, Office of the Commanding General	\$3,915,345	\$3,132,409	\$782,936	\$4,150,145	\$3,328,355	\$821,790	\$4,407,265	\$3,544,386	\$862,879
General Fund	1,994,218	1,994,218	—	2,045,886	2,045,886	—	2,236,192	2,236,192	—
Reimbursements	195,642	195,642	—	334,500	334,500	—	334,500	334,500	—
Federal funds	1,725,485	942,549	782,936	1,769,759	947,969	821,790	1,836,573	973,694	862,879
Program Elements									
a. Command Management	\$2,561,899	\$1,830,637	\$731,262	\$2,850,996	\$2,083,444	\$767,552	\$3,086,621	\$2,280,692	\$805,929
b. Military Support to Civil Authority	1,353,446	1,301,772	51,674	1,299,149	1,244,911	54,238	1,320,644	1,263,694	56,950
Personnel years									
Continuing program costs	(122.9)	99.9	(23)	(119.9)	96.9	(23)	(120.7)	96.7	(24)
Workload adjustments	—	—	—	2.3	2.3	—	(6.5)	(6.5)	—
Totals, Personnel years	(122.9)	99.9	(23)	(122.2)	99.2	(23)	(127.2)	103.2	(24)

a. Command Management

This element determines overall departmental policies, exercises general guidance and direction over departmental activities, and provides administrative services, to include recruiting and retention, publication and distribution of publications, personnel services for all full-time state and federal employees in the department, maintenance of all official records required for state purposes, legal and inspector general services, procurement of supplies and services, public information, data processing, property accounting, and fiscal accounting and control.

b. Military Support to Civil Authority

This element develops the policies, plans, and procedures that will assure the timely, orderly, and effective response of State Military Forces when called into state service by the Governor due to domestic emergency or disaster, or when called or ordered into federal service.

Resource data, capabilities of military forces, and policies and procedures governing the employment of military personnel and other resources in support of civil authority are continuously reviewed. Liaison and coordination is maintained with federal, state and local agencies to assure mutual understanding and unity of purpose and action when State Military Forces are called upon to support the emergency needs of civil authority. A special force, consisting of approximately 1,000 Army and Air National Guard personnel, was established in fiscal year 1975-76 to provide the initial response in any emergency. Army National Guard military police personnel and the Air National Guard security personnel provide the nucleus of the force. Members of the force are required to undergo the course of instruction established by the Commission on Peace Officer Standards and Training for peace officers.

The California Specialized Training Institute, located at Camp San Luis Obispo and operated by the department, provides training to civilian and military personnel in civil emergency management operations, officer survival and internal security, school security, and aspects of terrorism.

IV. MILITARY RETIREMENT

Program Objectives and Description

This program provides retirement benefits, similar to those provided by the federal military services, to persons who entered state active duty prior to October 1, 1961 and have served 20 or more years, at least 10 of which have been on state active duty. All other state employees are covered by the Public Employees' Retirement System. Currently, there are 47 retirees receiving benefits under the Military Retirement Program.

Authority

Sections 228 and 256, Military and Veterans Code.

	ACTUAL			ESTIMATED			PROPOSED		
	1976-77 Fiscal Year			1977-78 Fiscal Year			1978-79 Fiscal Year		
Program Requirements	Total	Support	Federal Funds	Total	Support	Federal Funds	Total	Support	Federal Funds
Continuing program costs	\$761,065	\$761,065	—	\$854,928	\$854,928	—	\$888,454	\$888,454	—

MILITARY DEPARTMENT—Continued

V. CALIFORNIA CADET CORPS

Program Objectives and Description

The Cadet Corps is designed to develop qualities of leadership, patriotism, and citizenship in the young men and women of this state. Approximately 100 junior and senior high schools participate in the program, with an estimated total enrollment of 5,000 cadets. Expansion efforts will continue in those schools with a high minority enrollment.

Authority

Sections 500-530, Military and Veterans Code.

	ACTUAL 1976-77 Fiscal Year			ESTIMATED 1977-78 Fiscal Year			PROPOSED 1978-79 Fiscal Year		
	Total	Support	Federal Funds	Total	Support	Federal Funds	Total	Support	Federal Funds
Program Requirements									
Continuing program costs	\$242,483	\$242,483	—	\$326,618	\$326,618	—	\$347,477	\$347,477	—
Workload adjustments	—	—	—	-1,177	-1,177	—	-1,284	-1,284	—
Totals, California Cadet Corps	\$242,483	\$242,483	—	\$325,441	\$325,441	—	\$346,193	\$346,193	—
Personnel years									
Continuing program costs	4.6	4.6	—	5.5	5.5	—	5.5	5.5	—
Workload adjustments	—	—	—	—	—	—	—	—	—
Totals, Personnel years	4.6	4.6	—	5.5	5.5	—	5.5	5.5	—

SUMMARY BY OBJECT

	76-77	77-78	78-79	1976-77	1977-78	1978-79
PERSONAL SERVICES						
Authorized positions	540.1	641.5	641.5	\$7,236,376	\$9,069,482	\$9,395,715
Workload and administrative adjustments	—	42.9	43.3	—	544,067	533,410
Proposed new positions	—	—	12	—	—	168,145
Totals, Adjustments	—	42.9	55.3	—	\$544,067	\$701,555
Totals, Salaries and Wages	540.1	684.4	696.8	\$7,236,376	\$9,613,549	\$10,097,270
Estimated salary savings	—	-13.6	-13.8	—	-170,409	-178,542
Net Totals, Salaries and Wages	540.1	670.8	683.0	\$7,236,376	\$9,443,140	\$9,918,728
Staff benefits	—	—	—	1,804,264	2,744,098	2,964,809
Totals, Personal Services	540.1	670.8	683.0	\$9,040,640	\$12,187,238	\$12,883,537
OPERATING EXPENSES AND EQUIPMENT						
General expenses				\$196,259	\$345,941	\$212,659
Communications				341,903	460,649	463,136
Travel—in-state				270,642	346,624	348,639
Travel—out-of-state				172,626	82,924	83,242
Data processing				10,420	12,399	13,143
Facilities operations				2,099,616	5,076,214	5,427,829
Consultant services				30,204	43,740	43,740
Equipment				253,756	141,694	177,508
Totals, Operating Expenses and Equipment				\$3,375,426	\$6,510,185	\$6,769,896
MINOR CAPITAL OUTLAY ¹				55,677	—	—
TOTALS, EXPENDITURES				\$12,471,743	\$18,697,423	\$19,653,433
Reimbursements				-270,179	-730,876	-472,771
NET TOTALS, EXPENDITURES				\$12,201,564	\$17,966,547	\$19,180,662

¹ Minor Capital Outlay is included in the Capital Outlay section beginning 1977-78.

Military Retirement

Retired pay	\$739,960	\$830,976	\$864,502
Staff benefits	21,105	23,952	23,952
TOTALS, EXPENDITURES	\$761,065	\$854,928	\$888,454

California Cadet Corps

	76-77	77-78	78-79	1976-77	1977-78	1978-79
PERSONAL SERVICES						
Authorized positions	4.6	5.5	5.5	\$84,944	\$109,293	\$111,536
Workload and administrative adjustments	—	—	—	—	-1,177	-1,284
Totals, Salaries and Wages	4.6	5.5	5.5	\$84,944	\$108,116	\$110,252
Staff benefits	—	—	—	15,216	23,186	24,551
Totals, Personal Services	4.6	5.5	5.5	\$100,160	\$131,302	\$134,803

MILITARY DEPARTMENT—Continued

OPERATING EXPENSES AND EQUIPMENT			
	1976-77	1977-78	1978-79
General expenses	\$26,698	\$38,730	\$40,462
Communications	2,347	2,490	2,526
Uniforms	82,825	88,439	99,206
Travel—in-state	12,241	16,060	17,529
Travel—out-of-state	6,057	6,420	7,147
Annual encampment	—	42,000	44,520
Equipment	12,155	—	—
Totals, Operating Expenses and Equipment	\$142,323	\$194,139	\$211,390
TOTALS, EXPENDITURES, (California Cadet Corps)	\$242,483	\$325,441	\$346,193
Federal Funds Not Reported Elsewhere:			
Army and Air National Guard	\$108,702,342	\$114,137,459	\$119,844,332
NET TOTALS, EXPENDITURES, MILITARY DEPARTMENT	\$121,907,454	\$133,284,375	\$140,259,641

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

General Fund

APPROPRIATIONS			
	1976-77	1977-78	1978-79
Budget Act appropriation (support)	\$6,612,636	\$7,334,458	\$8,252,000
Budget Act appropriation (military retirement)	778,892	778,892	888,454
Budget Act appropriation (California Cadet Corps)	245,506	318,204	346,193
Allocation for employee compensation	399,713	403,698	—
Allocation for price increase	14,456	—	—
Allocation from Section 16409, Government Code	400	—	—
Totals Available	\$8,051,603	\$8,835,252	\$9,486,647
Unexpended balance, estimated savings	-315,634	—	—
TOTALS, EXPENDITURES	\$7,735,969	\$8,835,252	\$9,486,647

Federal Funds ^f

APPROPRIATIONS			
Maintenance and operation of facilities	\$5,469,143	\$10,311,664	\$10,928,662
Army and Air National Guard	108,702,342	114,137,459	119,844,332
TOTALS, EXPENDITURES	\$114,171,485	\$124,449,123	\$130,772,994
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$121,907,454	\$133,284,375	\$140,259,641

REVENUES

	1976-77	1977-78	1978-79
Rentals of state property	\$50,280	\$50,000	\$50,000
Miscellaneous	9,290	10,000	10,000
Totals, Revenues (General Fund)	\$59,570	\$60,000	\$60,000

CHANGES IN AUTHORIZED POSITIONS

	76-77	77-78	78-79	1976-77	1977-78	1978-79
Totals, Authorized Positions	540.1	641.5	641.5	\$7,236,376	\$9,069,482	\$9,395,715
Workload and Administrative Adjustments:						
Reduction in Authorized Positions:						
Camp Roberts:						
Facilities Engineer Branch:						
Capt—chief	—	-0.8	-1	Salary Range 1,306-2,040	-17,820	-21,384
Logistics Branch:						
Clk typist II	—	-1	-1	918-857	-9,033	-9,432
Ft. Irwin:						
Logistics Branch:						
Capt—chief	—	-0.7	-1	1,210-1,782	-16,038	-21,384
Positions Reclassified:						
Command Management:						
J-4 Logistics Division:						
Military Depot:						
Sgt E5—supply and maint to property in-						
spector	—	—	(1)	1,257-1,510	—	4,092
Camp San Luis Obispo:						
Supvr of building trades to capt—facilities						
engineer	—	(1)	(1)	1,210-1,782	-133	-226
Los Alamitos:						
Sgt first class E7 supply specialist to chief						
warrant off W1—supply specialist	—	(1)	(1)	868-1,295	-240	-360

MILITARY DEPARTMENT—Continued

Positions Established:							
Command Management:							
Executive:	76-77	77-78	78-79	1976-77	1977-78	1978-79	
First lieutenant—admin off	—	1	1	1,068-1,373	16,476	16,476	
Office of USPFO:							
First lieutenant—procurement off	—	0.7	1	1,068-1,373	10,984	16,476	
Master sergeant E8—finance NCO	—	0.7	1	1,191-1,519	12,152	18,228	
Sergeant first class E7 Logistics NCO	—	0.7	1	910-1,383	11,064	16,596	
Training Bases—Air:							
Staff sergeant E5—security guard	—	4.2	7	730-941	62,106	79,044	
Calif Specialized Training Institute:							
Clerk typist II	—	0.8	1	718-857	7,180	9,000	
Janitor	—	0.5	0.5	709-844	3,545	4,440	
Los Alamitos:							
Sergeant first class E7—dining facility mgr	—	0.8	1	910-1,383	11,064	16,596	
Staff Sergeant E6—asst dining facility mgr	—	0.8	1	810-1,076	8,608	12,912	
Camp Roberts:							
Headquarters:							
Captain—executive off	—	0.8	1	1,210-1,782	17,820	21,384	
Logistics Branch:							
Sergeant first class E7—refrig engr	—	1	1	909-1,383	12,147	13,251	
Sergeant E5—commissary NCO	—	1	1	730-941	10,349	11,292	
Cpl E4—warehouse worker	—	2	2	691-805	16,930	18,867	
Cpl E4—ammunition clk	—	1	1	691-805	8,521	8,848	
Private first class E3—clk	—	1	1	654-715	7,870	8,580	
Ft Irwin:							
Administrative and Community Affairs:							
Clerk I	—	0.8	1	630-718	6,408	8,244	
Operations and Training Branch:							
Staff sergeant E6—range NCO	—	0.8	1	810-1,076	9,800	11,761	
Facilities Engineer Branch:							
Cpl E4—enrg records clk	—	1	1	691-805	8,820	9,660	
Utilities Section:							
Maint mech	—	0.8	1	1,294-1,418	12,940	16,224	
Logistics Branch:							
Staff sergeant E6—commissary NCO	—	0.8	1	810-1,076	9,800	11,761	
Sergeant E5—track vehicle mech	—	10	10	730-941	96,546	98,465	
Temporary help	—	8	8	—	119,608	126,489	
Provisional Organization of the National Guard:							
Major—director	—	0.5	—	1,306-2,040	13,158	—	
Major—consultant	—	0.7	0.3	1,306-2,040	18,360	7,957	
Capt—mgr	—	0.7	0.3	1,210-1,782	17,235	5,746	
Master sergeant E8—operations NCO	—	0.7	0.3	1,191-1,519	14,094	4,701	
Staff sergeant E6—job counselor	—	0.7	0.3	810-1,076	9,837	3,278	
Staff sergeant E6—instructor	—	1.5	—	810-1,076	16,395	—	
Sergeant E5—personnel clk	—	0.7	0.3	730-941	8,757	2,914	
Sergeant E5—instructor aide	—	0.7	0.3	730-941	8,757	2,914	
Totals, Workload and Administrative Adjustments	—	42.9	43.3	—	\$544,067	\$533,410	
Proposed New Positions:							
Command Management:							
Executive:							
Lieutenant colonel—community affairs off	—	—	1	1,641-2,729	—	32,751	
Sergeant E5—community affairs specialist	—	—	1	685-993	—	11,658	
J6 Resources Mgt Division:							
(Both positions below limited to June 30, 1979)							
Assoc DP analyst	—	—	1	1,447-1,744	—	17,364	
Programmer	—	—	1	919-1,447	—	11,028	
Training Bases—Army:							
Sergeant E5—security guard	—	—	8	783-1,007	—	95,344	
Totals, Proposed New Positions	—	—	12	—	—	\$168,145	
Totals, Adjustment	—	42.9	55.3	—	\$544,067	\$701,555	
TOTALS, SALARIES AND WAGES	540.1	684.4	696.8	\$7,236,376	\$9,613,549	\$10,097,270	
California Cadet Corps							
Totals, Authorized Positions	4.6	5.5	5.5	\$84,944	\$109,293	\$111,536	
Workload and administrative adjustments:							
Positions reclassified:							
Major—coordinator to lieutenant colonel—commandant	—	(1)	(1)	1,520-2,407	4,037	4,404	
Capt—coordinator to lieutenant—coordinator ..	—	(1)	(1)	1,068-1,373	-5,214	-5,688	
Totals, Workload and administrative adjustments	—	—	—	—	-\$1,177	-\$1,284	
TOTALS, SALARIES AND WAGES	4.6	5.5	5.5	\$84,944	\$108,116	\$110,252	

MILITARY DEPARTMENT—Capital Outlay

STATE BUILDING PROGRAM EXPENDITURES		Actual 1976-77	Estimated 1977-78	Proposed 1978-79
MAJOR PROJECTS				
For project planning, working drawings, and supervision of construction financed from federal funds				
Armory Building—Fresno.....		—	\$32,234	\$164,900
<i>General Fund</i>		—	—	1,691,000
<i>Federal funds</i>		—	—	(574,000)
Armory Building—Palmdale.....		\$559,800	—	(1,117,000)
<i>General Fund</i>		(208,800)	—	—
<i>Federal funds</i>		(351,000)	—	—
Other federal construction funds		488,141	2,366,000	3,774,000
MINOR PROJECTS		—	55,000	58,300
TOTALS, EXPENDITURES.....		\$1,047,941	\$2,453,234	\$5,688,200

RECONCILIATION WITH APPROPRIATIONS

General Fund

APPROPRIATIONS				
Budget Act appropriation		—	\$77,234	\$797,200
Allocation from Government Code, Section 16409, for Stockton Air Facility A&E		—	10,000	—
Allocation from Government Code, Section 16409, for Palmdale Armory A&E		\$65,000	—	—
Prior Year Balance Available:				
Chapter 543, Statutes of 1975.....		143,800	—	—
TOTALS, EXPENDITURES.....		\$208,800	\$87,234	\$797,200

Federal Funds ^f

APPROPRIATIONS				
Federal funds (expenditures)		\$839,141	\$2,366,000	\$4,891,000
TOTALS, EXPENDITURES, ALL FUNDS		\$1,047,941	\$2,453,234	\$5,688,200

PUBLIC UTILITIES COMMISSION

The objectives of the Public Utilities Commission are:

1. To provide the public with the lowest reasonable rates for services by utilities, transportation, and warehouse companies.
2. To make certain that utilities and transportation companies render adequate service and have sufficient facilities to meet the needs of the public.
3. To ensure that the public has stable, efficient utilities and transportation services by controlling and limiting entry into the field to those applicants with financial responsibility and demonstrated capability to render adequate service.
4. To promote public safety and accident reduction by establishing and enforcing safety regulations for utility and transportation companies, as well as for railroad highway grade crossings.
5. To determine the just compensation for the acquisition of utility or transportation company property by political subdivisions.

SUMMARY OF PROGRAM REQUIREMENTS

	1976-77	1977-78	1978-79
I. Regulation of utilities	\$9,580,236	\$16,151,401	\$14,321,023
II. Regulation of transportation	12,385,477	12,246,193	12,802,497
III. Administration—distributed to other programs	(4,033,275)	(4,360,873)	(4,645,208)
TOTALS, PROGRAMS	\$21,965,713	\$28,397,594	\$27,123,520
Reimbursements	-1,462,725	-3,436,548	-1,321,565
NET TOTALS, PROGRAMS	\$20,502,988	\$24,961,046	\$25,801,955
General Fund	11,962,356	15,736,571	16,376,937
Transportation Rate Fund	8,475,856	9,176,979	9,365,276
Federal funds ¹	64,776	47,496	59,742
Personnel years	871.5	993.7	970.3

SIGNIFICANT PROGRAM CHANGES

Program	Description	Personnel years	Dollars
I. a.	Regulatory lag reduction of utility rate cases	84.5	\$2,332,200
I. a.	Energy consultants	5	100,000
I. a. c.	Energy supply activities, Legal Division	5	145,079
I. c.	Environmental Impact Branch	7	162,562
I. c. d.	Liquefied Natural Gas Task Force ¹	41	97,438
II. d.	BART Safety Section	6	194,641
III.	Consumer Relations Branch	3	52,731

¹ Funding of \$2,219,929 for 41 personnel years is required for the current year.

I. REGULATION OF UTILITIES

Program Objectives and Description

Utilities in California have been granted exceptional powers and privileges by the State, including exclusive service areas, which preclude customers from obtaining service from others. State regulation is necessary to protect the public interest and ensure fair and impartial rates as well as adequate service facilities rendered by stable, financially responsible companies. Regulatory controls have also been established to promote the safety of employees, customers, and the public at large.

The objective is to provide the public with adequate and safe utility services at the lowest reasonable rates.

Authority

California Constitution, Articles XI and XII; Public Utilities Code, Division I, Regulation of Utilities.

Program Requirements	76-77	77-78	78-79	1976-77	1977-78	1978-79
Continuing program costs	372.4	431	431	\$9,580,236	\$11,679,161	\$12,200,475
Workload adjustments	—	113.8	90.1	—	4,472,240	2,120,548
Totals, Regulation of Utilities	372.4	544.8	521.1	\$9,580,236	\$16,151,401	\$14,321,023
General Fund				8,604,229	12,772,369	13,093,376
Reimbursements				911,231	3,331,536	1,167,905
Federal funds ¹				64,776	47,496	59,742

Program Elements

a. Regulation of rates	234.4	386.8	391.7	\$5,947,992	\$10,410,363	\$10,689,990
b. Service and facilities	82.2	74.8	70.8	2,210,536	2,123,802	1,999,759
c. Certification	39.3	58.3	44.7	1,013,030	2,434,062	1,239,732
d. Safety	16.5	24.9	13.9	408,678	1,183,174	391,542

a. Regulation of Rates

The Commission's responsibility for the establishment and maintenance of reasonable rates for utility service is accomplished by making intensive studies of cost of service, cost of plant, earnings, and financial analysis which are entered into evidence at public hearings. Similar studies are made to form the basis for negotiated rate settlements and reductions. The Commission's attorney represents the people of the State of California and the Commission in all proceedings involving any questions under the Public Utilities Act and any order or act of the Commission. The Commission participates in rate and certification proceedings before federal regulatory commissions and in the courts.

Chapter 180, Statutes of 1977 appropriated \$2 million from the General Fund to the commission and specified the funds were to be used solely in reducing the time needed for processing utility rate applications. To meet an objective of processing the rate applications within one year of submittal, the Commission is increasing staff in 1977-78 by 84.5 positions of which, 24 are management and research, 34.5 are engineers, 9 are legal counsels and examiners and 17 are clerical, and expenditures of \$1,980,170 and proposing them permanent in 1978-79 with an expenditure of \$2,332,200.

The Commission is proposing to permanently establish funding for the hiring of energy consultants in 1978-79. The General Fund cost of the proposal will be \$100,000 in the budget year which includes five personnel years.

For the list of standard (lettered) footnotes, see the end of the Governor's Budget.

PUBLIC UTILITIES COMMISSION—Continued

The commission established three temporary positions in 1977-78 at a cost of \$82,117 and is proposing \$17,883 in 1978-79, for continuing participation in a utility electric demonstration project. Funding of this project is derived from an interagency agreement with the State Energy Commission. The project is scheduled to terminate August 31, 1978.

The commission is proposing five permanent positions at a cost of \$145,079 in 1978-79 to participate in hearings before federal regulatory agencies on energy supply matters as they affect California consumers.

Output

Rate case proceedings:

	1976-77	1977-78	1978-79
I. Gas			
a. Major rate cases filed	6	6	6
b. Minor rate cases filed	12	26	26
c. Rate cases decided	18	32	31
II. Electric			
a. Major rate cases filed	7	7	7
b. Minor rate cases filed	2	14	16
c. Rate cases decided	9	21	23
d. Electric energy adjustments completed	7	16	16
III. Hydraulics			
a. Rate cases filed	26	26	26
b. Rate cases decided	26	26	26
c. Advice letters processed	68	70	75
d. Offset filings processed	58	60	65
IV. Communications			
a. Major rate cases filed	1	5	5
b. Minor rate cases filed	3	14	18
c. Rate cases decided	1	19	23
V. Total advice letters processed	1,714	1,898	2,112
VI. Conservation offset applications processed	3	4	4

Input	76-77	77-78	78-79	1976-77	1977-78	1978-79
Expenditures	234.4	386.8	391.7	\$5,947,992	\$10,410,363	\$10,689,990

b. Service and Facilities

Utility services are regulated through Commission orders issued as a result of investigations, studies, and public hearings related to the adequacy of service and facilities. A large part of new facilities are financed through the issuance of stocks or bonds which require Commission authorization prior to issuance.

With a continual growth in the general population and the number of customers in the State, the number of service connections and the related activities of maintaining adequate service and facilities will also continue to expand.

The Commission established 3 limited term positions (to 6-30-78) in the current year at a cost of \$76,776, for the purpose of participating in gas pilot light turn-off and voltage reduction programs. The funding source for these projects is derived from an interagency agreement with the State Energy Commission.

Output				1976-77	1977-78	1978-79
Water supply and service investigations completed				35	32	32
Stock and bond authorizations issued				72	95	95
Input	76-77	77-78	78-79	1976-77	1977-78	1978-79
Expenditures.....	82.2	74.8	70.8	\$2,210,536	\$2,123,802	\$1,999,759

c. Certification

Before utilities can exercise any rights or privileges of franchise, they must obtain certification that public convenience and necessity require their exercise of these rights.

New or existing entities file applications for certification of public convenience and necessity to construct or extend facilities to areas not previously serviced. The processing of the applications involves studies and investigations covering financing programs, operations, and reasonableness of initial rates.

The number of decisions issued gives a reasonable measure of output and shows how utility service is being reviewed for the benefit of the consuming public in California.

The Commission established 7 positions in 1977-78 which are proposed permanent in 1978-79 at a cost of \$85,169 and \$162,562, respectively. These positions are needed to reduce the time of processing environmental impact applications. Funding will be derived from fees deposited by the company filing the application.

Chapter 855, Statutes of 1977, mandated the Commission to issue a decision by July 31, 1978 concerning the establishment of a LNG terminal within California. To implement this program, the Commission established 25 temporary positions in 1977-78 at a cost of \$1,374,612. These positions will continue to July 31, 1978 in the budget year at a cost of \$59,924. Funding will be derived from fees filed by the applicant agency requesting siting location. Authority to expend these funds is limited to July 31, 1978.

Output				1976-77	1977-78	1978-79
Decisions issued				115	115	120
Proceedings completed, environmental impact				9	17	17
Out-of-state gas supply projects completed				1	3	4
Ex parte decision drafts completed (hydraulic)				15	20	20
Conservation, semi-annual reports reviewed				8	10	12
Input	76-77	77-78	78-79	1976-77	1977-78	1978-79
Expenditures	39.3	58.3	44.7	\$1,013,030	\$2,434,062	\$1,239,732

d. Safety

The safety element of the Commission's regulation of utilities program is divided into two components: gas safety and electric safety.

In its endeavor to meet the objectives of this element, the Commission establishes minimum standards for the construction, operation and maintenance of utility plants to promote the health and safety of employees and the public.

PUBLIC UTILITIES COMMISSION—Continued

Accident reports and other utility reports are made to ensure that these standards are maintained. This is accomplished through field investigations, tests of utility plants, and examination of methods of construction, operating procedures, and maintenance; and public hearings where appropriate. Chapter 855, Statutes of 1977 mandated the Commission to issue a decision by July 16, 1978 concerning the establishment of a LNG terminal within California. To implement this program, the Commission established 16 temporary positions in 1977-78 at a cost of \$845,317. These positions will continue to July 31, 1978 in the budget at a cost of \$37,514. The Commission established two positions in 1977-78 at a cost of \$22,777 for purposes of expanding its gas pipeline safety program. These positions are proposed to continue through 1978-79 at a cost of \$45,409. Positions are limited to 12-31-80.

Output

	1976-77	1977-78	1978-79
Gas Safety:			
Number of accident reports prepared	263	260	260
Number of field investigations conducted	113	145	188
Number of gas holders (gas storage)	114	108	108
Number of gas holders inspected	20	20	20
Electric Safety:			
Accident reports prepared	160	200	200
Field investigations conducted	27	7	80
Tests conducted at utility plants	—	1	—
Miles of overhead line inspected	200	130	150
Locations of underground lines inspected	6	45	10

Input

	76-77	77-78	78-79	1976-77	1977-78	1978-79
Expenditures:						
Gas safety	8.1	19.4	8.4	\$199,435	\$1,024,503	\$231,653
Electric safety	8.4	5.5	5.5	209,243	158,671	159,889
Totals	16.5	24.9	13.9	\$408,678	\$1,183,174	\$391,542

II. REGULATION OF TRANSPORTATION

Program Objectives and Description

State regulation has been necessary to provide the general public with a stable, efficient, and dependable transportation and warehouse system, at a reasonable rate. This regulation ensures freedom from destructive rate wars, financially irresponsible operations, curtailment of service, and inadequate routing and scheduling. In addition, this regulatory program provides that safety standards are met in railroad and other transportation and warehousing operations, as well as at railroad highway grade crossings.

Authority

California Constitution, Articles IV and XII; Public Utilities Code, Division 2.

	76-77	77-78	78-79	1976-77	1977-78	1978-79
Program Requirements						
Continuing Program costs	499.1	447.1	447.1	\$12,385,477	\$12,136,156	\$12,581,575
Workload adjustments	—	1.8	2.1	—	110,037	220,922
Totals, Regulation of Transportation	499.1	448.9	449.2	\$12,385,477	\$12,246,193	\$12,802,497
General Fund				3,358,127	2,964,202	3,283,561
Transportation Rate Fund				8,475,856	9,176,979	9,365,276
Reimbursements				551,494	105,012	153,660

Program Elements

	76-77	77-78	78-79	1976-77	1977-78	1978-79
a. Regulation of rates	281.9	258.8	258.3	7,066,899	7,040,319	7,318,774
b. Service and facilities	14.1	14.8	14.8	386,757	402,587	414,877
c. Licensing	152.6	130.6	131.2	3,600,115	3,583,131	3,717,008
d. Safety	50.5	44.7	44.9	1,331,706	1,220,156	1,351,838
e. Just compensation	—	—	—	—	—	—

a. Regulation of Rates

Appropriate charges to the public for transportation and warehouse services are accomplished through the establishment and maintenance of minimum rate tariffs for for-hire carriers of freight and by requiring common carriers and warehousemen to construct and file with the Commission their schedule of rates and charges in accordance with the rules established by General Orders of the Commission. The Commission holds public hearings at which studies of costs, revenues and expenses are received in evidence to assist the Commission in determining the reasonableness of the rates the public is required to pay.

The Commission's attorney represents the people of the State of California and the Commission in all proceedings involving any questions under the Public Utilities Act and any order or act of the Commission. The Commission participates in rate cases before the Interstate Commerce Commission and rate violation and other enforcement cases in the courts.

The Commission is proposing that an appropriation be made from the transportation rate fund in 1977-78 and 1978-79 for \$90,000 and \$99,000, respectively. These funds are required because of an increase in pro-rata general administrative expenses attributable to this fund.

Output

	1976-77	1977-78	1978-79
Formal proceedings completed	512	520	540
Special tariff docket filings processed (property)	269	254	241
Special tariff docket filings processed (passenger)	21	23	25
Tariffs, pages analyzed (property)	31,233	33,000	34,000
Tariffs, pages analyzed (passenger)	4,100	4,500	4,800
Enforcement investigation assignments completed	7,979	7,700	7,500
Informal complaints processed (all types)	1,350	1,100	900

Input

	76-77	77-78	78-79	1976-77	1977-78	1978-79
Expenditures	281.9	258.8	258.3	\$7,066,899	\$7,040,319	\$7,318,774

PUBLIC UTILITIES COMMISSION—Continued

b. Service and Facilities

Formal proceedings are filed requesting changes in the level of service of all classes of transportation companies. Special studies are made in connection with these proposed changes. The studies test the economic justification or reasonableness of the proposed service change. The studies include investigations, reports, and testimony at Public Utilities Commission hearings on adequacy of bus services; and review hearings on proposals of railroads to discontinue passenger trains before the Public Utilities Commission and Interstate Commerce Commission.

The control and supervision of financing practices of carriers are essential because of the effect of such practices on capital costs and the availability of capital funds, both important elements in providing adequate service at reasonable costs to the customers. Commission authorization is required for security issuance and such related matters as transfers of utility properties, mergers, and consolidations for the purpose of assuring sound, well-balanced financing and capital structures.

Output	1976-77	1977-78	1978-79
Formal proceedings completed	14	16	18
Informal complaints processed (passenger)	490	500	550
Number of requests to alter railroad siding, spur, or depot facilities completed	30	25	20
Timetables analyzed (passenger operations)	1,183	1,250	1,300
Input	76-77	77-78	78-79
Expenditures	14.1	14.8	14.8
	\$386,757	\$402,587	\$414,877

c. Licensing

Carriers must obtain a certificate for authority to operate as a for-hire carrier or warehouseman in California. Before obtaining authority to operate, they must establish ability and reasonable financial responsibility. All for-hire carriers must deposit public liability and property damage insurance with the Commission. Interstate motor carriers are required to register their interstate operating authority with the Commission.

After issuance, carriers' certificates and permits are subject to suspension, reinstatement or revocation for failure to comply with statutes and Commission orders. Activities related to carrier licensing are: analyses of applications for financial responsibility, insurance coverage, and nature and scope of proposed operations; hearings related to certificate applications; and enforcement of licensing requirements.

Applications to operate as a public utility carrier are analyzed to determine compliance with the Commission's procedural requirements, reviewing draft decisions by the examiners, preparing operating authorities in appendix form and monitoring the mandatory requirements contained in the decisions that issue from these proceedings.

Output	1976-77	1977-78	1978-79
Formal proceedings completed	254	269	285
Permit applications processed (property)	5,245	5,300	5,200
Permit applications granted and renewed (charter party)	485	495	505
Insurance filings processed (property)	57,038	58,500	60,000
Insurance filings processed (passenger)	2,775	2,900	3,000
Quarterly reports of gross operations revenue processed (property)	77,000	80,000	80,000
Enforcement investigation assignments completed	2,500	2,600	2,700
Input	76-77	77-78	78-79
Expenditures	152.6	130.6	131.2
	\$3,600,115	\$3,583,131	\$3,717,008

d. Safety

The safety element in the regulation of transportation program is divided into two components: railroad safety and grade crossing safety.

The railroad safety component is concerned with promoting the adoption and enforcement by railroads and rapid transit systems of safe and efficient operations and maintenance practices and facilities, and the compliance by such carriers with Commission and special orders and State law principally for the promotion of efficiency and safety of operating and nonoperating employees and the public. The grade crossing safety component involves requiring installation of automatic protection devices or the construction of overpass or underpass structures to promote safety at railroad-highway grade crossings.

In the railroad safety component of the safety element, accidents are investigated and causes analyzed for corrective action by the railroad in an accident prevention program. Inspections and surveys involving safety, health and comfort of employees, passengers, customers, and the public are made. These cover railroad rolling stock, main track areas and industrial track areas, repairs, maintenance and operation, and building and bridge construction.

In the grade crossing component, the Commission promotes or orders the installation of automatic protection devices, or underpasses, or overpasses at dangerous railroad-highway crossings. Inspections are made of crossings to determine accident potential and whether cities or counties and the railroads should be required to install automatic protection devices or whether existing protection, if any, should be improved. In addition, complaints from the public regarding unsafe conditions at grade crossings are investigated by this activity. Investigations are conducted of accidents at railroad crossings and for the authorization of new crossings and spur tracks or alterations of existing crossings. Studies are made of the need for the construction of grade separation structures. As vehicular traffic increases with the growth of California, there will be a greater need for improved grade crossing protection and for grade separations to replace grade crossings that have reached their limit capacity to handle the vehicular traffic interspersed with delays caused by train movements.

The Commission is proposing in 1978-79, to continue six limited-term positions established in 1977-78 on a permanent basis, at a total cost of \$194,641, to monitor BART's safety program. Two of these positions are proposed to be funded by BART (\$68,501) and the remaining expenditure is proposed from general funds.

Output	1976-77	1977-78	1978-79
Railroad Safety:			
Formal proceedings completed	2	2	3
Informal complaints completed	360	380	420
Accident reports analyzed	1,250	1,325	1,457
Applications processed governing clearances and walkways adjacent to railroad tracks	3,350	3,450	3,550
Grade Crossing Safety:			
Formal applications completed	80	80	80
Informal complaints processed	30	30	36
Accident reports analyzed	750	800	700
Allocation requests processed—Grade Crossing Protection Fund	110	120	80

PUBLIC UTILITIES COMMISSION—Continued

Input

	76-77	77-78	78-79	1976-77	1977-78	1978-79
Expenditures:						
Railroad safety	26.8	23.7	23.9	\$705,804	\$646,683	\$755,329
Grade crossing safety	23.7	21	21	625,902	573,473	596,509
Totals	50.5	44.7	44.9	\$1,331,706	\$1,220,156	\$1,351,838

e. Just Compensation

The Public Utilities Code provides that upon petition of a political subdivision, the Commission shall determine the just compensation for the acquisition of a transportation company's property. The need would arise should a political subdivision desire to acquire a transportation company's property but be unable to negotiate compensation with them. Upon receipt of such a request, the program involves valuation, depreciation, appraisal, and financial studies of transportation company property, and placing such studies in evidence through testimony and exhibit at public hearings. After the hearing, the Commission finds and fixes a single sum to be paid for the properties. If the Commission finds that severance damages should be paid, the just compensation for such damages is found and stated separately.

Output

No work is planned in this element until a political subdivision of the State makes a formal request for such services.

III. ADMINISTRATION

Program Objectives and Description

The objective of this program is to provide the divisions with administrative support through fiscal, personnel and training, electronic data processing, business services and other management functions. Activities in this program also consist of the following: (1) to consolidate management and program and formulate policy and program development, (2) to assist the legal, financial and technical staff in maintaining divisional objectives, (3) to evaluate workload for identification of deficiencies in program requirements, and (4) to provide a liaison between the public and the utilities for the resolution of consumer complaints.

The Commission is proposing to increase the staff of the consumer relations branch by 3 positions at a cost of \$52,731 in 1978-79. These positions are needed because of an ever increasing number of public inquiries.

The Commission is proposing to increase the staff of its policy and program development branch by 2 positions at a cost of \$71,958 in 1978-79. These positions will be used to expand the branch's responsibilities to include the formulation of research and policy coordination involving energy resource development and alternatives, regulatory issues and rates communications, highway carriers, surface and air carriers, pipeline carriers and water utility matters.

To meet workload increases in the Personnel Office the Commission is proposing to add an Associate Governmental Program Analyst and a Clerk Typist I-II. The cost of this proposal is \$35,982 in the budget year.

The Commission entered into an interagency agreement with the state Employment Development Department for the purpose of providing career development training. This program adds 3 limited term clerical positions to the Commission in 1977-78 and 1978-79. The positions will expire 9-30-78.

The Management Services Division has been augmented by 16 positions and \$431,352 in 1977-78, with the positions being proposed permanently in 1978-79 at a cost of \$365,477, in order to provide support to the affected divisions for the reduction of regulatory lag pursuant to Chapter 180, Statutes of 1977. These 16 positions have already been included under the regulation of Utilities program.

	76-77	77-78	78-79	1976-77	1977-78	1978-79
Program Requirements						
Executive.....	24	34	36	\$993,741	\$1,113,094	\$1,216,491
Sohio team	6.8	-	-	217,120	-	-
Energy conservation team.....	5.1	-	-	175,085	-	-
Consumer relations	10.3	25	28	209,988	644,440	718,332
General office.....	80.2	81	70.8	1,235,385	1,218,426	1,244,260
Personnel.....	8	9	11	181,914	204,653	247,355
Fiscal	16	16	16	304,095	343,992	355,287
Data processing	23.4	32	32	715,947	836,268	863,483
Totals, Administration	173.8	197	193.8	\$4,033,275	\$4,360,873	\$4,645,208
Less Amounts Charged to Other Programs:						
I. Regulation of utilities	-73.4	-103.9	-100.6	-1,726,887	-2,225,925	-2,405,149
II. Regulation of transportation	-100.4	-93.1	-93.2	-2,306,388	-2,134,948	-2,240,059
Totals, Amounts Charged to Other Programs.....	-173.8	-197	-193.8	-\$4,033,275	-\$4,360,873	-\$4,645,208
NET TOTALS, ADMINISTRATION.....	-	-	-	-	-	-

SUMMARY BY OBJECT

	76-77	77-78	78-79	1976-77	1977-78	1978-79
PERSONAL SERVICES						
Authorized positions	871.5	900.1	899	\$15,362,011	\$16,870,714	\$17,149,307
Merit salary adjustment	-	-	-	(137,454)	(152,339)	(77,910)
Workload and administrative adjustments	-	142.5	-24.4	-	2,822,556	-434,642
Proposed new positions.....	-	-	163.5	-	-	3,205,951
Totals, Adjustments.....	-	142.5	139.1	-	\$2,822,556	\$2,771,309
Totals, Salaries and Wages	871.5	1,042.6	1,038.1	\$15,362,011	\$19,693,270	\$19,920,616
Estimated salary savings	-	-48.9	-67.8	-	-955,951	-1,335,587
Net Totals, Salaries and Wages	871.5	993.7	970.3	\$15,362,011	\$18,737,319	\$18,585,029
Staff benefits	-	-	-	3,013,927	3,962,045	3,936,694
Totals, Personal Services.....	871.5	993.7	970.3	\$18,375,938	\$22,699,364	\$22,521,723

PUBLIC UTILITIES COMMISSION—Continued

OPERATING EXPENSES AND EQUIPMENT

	1976-77	1977-78	1978-79
General expenses	\$485,791	\$535,346	\$554,780
Printing	156,647	332,802	339,032
Communications	297,955	381,712	398,099
Postage	275,747	341,460	368,476
Travel—in-state	728,731	769,103	813,599
Travel—out-of-state	67,045	93,658	73,600
Facilities operations	893,822	1,086,774	1,134,834
Training	53,476	147,136	147,595
Contractual services	117,793	1,277,600	—
Pro rata charge	201,753	285,826	412,738
Data processing	200,107	270,000	270,000
Consolidated data center	—	5,000	5,000
Equipment	110,908	171,813	84,044
Totals, Operating Expenses and Equipment	\$3,589,775	\$5,698,230	\$4,601,797
TOTALS, EXPENDITURES	\$21,965,713	\$28,397,594	\$27,123,520
Reimbursements	-1,462,725	-3,436,548	-1,321,565
NET TOTALS, EXPENDITURES	\$20,502,988	\$24,961,046	\$25,801,955

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

General Fund

APPROPRIATIONS

	1976-77	1977-78	1978-79
Budget Act appropriation	\$11,854,308	\$13,531,228	\$16,376,937
Allocation for employee compensation	790,988	691,753	—
Allocation for price increase	35,962	—	—
Chapter 757, Statutes of 1976	70,308	—	—
Chapter 763, Statutes of 1976	215,000	—	—
Chapter 180, Statutes of 1977	—	2,000,000	—
Chapter 855, Statutes of 1977	—	1,668,000	—
Totals Available	\$12,966,566	\$17,890,981	\$16,376,937
Unexpended balance, estimated savings	-1,004,210	-2,154,410	—
TOTALS, EXPENDITURES	\$11,962,356	\$15,736,571	\$16,376,937

Transportation Rate Fund

APPROPRIATIONS

	1976-77	1977-78	1978-79
Budget Act appropriation	\$7,716,224	\$8,648,514	\$9,365,276
Allocation for employee compensation	515,516	428,465	—
Allocation for price increase	28,255	—	—
Deficiency authorization	215,861	100,000	—
TOTALS, EXPENDITURES	\$8,475,856	\$9,176,979	\$9,365,276

Federal Funds ^f

APPROPRIATION

	1976-77	1977-78	1978-79
Federal funds (expenditures)	\$64,776	\$47,496	\$59,742
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$20,502,988	\$24,961,046	\$25,801,955

REVENUES

	1976-77	1977-78	1978-79
Notes, stocks and bond issues	\$764,946	\$752,700	\$779,700
Filing fees	55,375	62,900	62,900
Miscellaneous revenue from local agencies	795,296	909,800	924,300
Subscriptions to publications and sale of documents	30,939	32,300	33,500
Miscellaneous	4,047	4,000	4,100
Totals, Revenues (General Fund)	\$1,650,603	\$1,761,700	\$1,804,500

PUBLIC UTILITIES COMMISSION—Continued

FUND CONDITION

Transportation Rate Fund

	1976-77	1977-78	1978-79
Accumulated surplus, July 1.....	\$2,675,904	\$3,462,299	\$3,912,320
Revenues:			
Quarterly fees	7,132,172	7,442,000	8,173,360
Penalties on quarterly fees	85,112	85,000	85,000
Regulatory licenses (filing fees)	1,319,075	1,350,000	1,150,000
Sale of documents	438,298	440,000	440,000
Income from surplus money investments	173,612	195,000	220,000
Voluntary suspension fees	112,550	115,000	115,000
Miscellaneous income	1,432	-	-
Totals, Revenues.....	\$9,262,251	\$9,627,000	\$10,183,360
Totals, Resources	\$11,938,155	\$13,089,299	\$14,095,680
Expenditures (Public Utilities Commission)	8,475,856	9,176,979	9,365,276
Accumulated surplus, June 30	\$3,462,299	\$3,912,320	\$4,730,404 ¹
Surplus available for appropriation	3,462,299	3,912,320	4,730,404

CHANGES IN

AUTHORIZED POSITIONS

	76-77	77-78	78-79	1976-77	1977-78	1978-79
Totals, Authorized Positions	871.5	900.1	899	\$15,362,011	\$16,870,714	\$17,149,307
Workload and Administrative Adjustments:						
Positions Established:						
Management Services Division:						
Executive:				Salary Range		
C.E.A. III	-	1	-	2,374-3,156	28,488	-
Sr mgmt analyst	-	1	-	1,876-2,265	22,512	-
Research specialist I	-	1	-	1,790-2,160	21,480	-
Adm asst I	-	2	-	1,294-1,630	31,056	-
Staff services analyst	-	1	-	987-1,556	11,844	-
Clk Typist I-II	-	1	-	657-980	7,884	-
General:						
Clk I-II	-	2	-	630-857	15,120	-
Temporary help—COD Program ²	-	3	-	-	12,180	-
Temporary help—Regulatory Lag Augmentation	-	-	-	-	125,000	-
Personnel:						
Personnel asst I	-	1	-	904-1,080	10,848	-
Data Processing:						
DP mgr I	-	1	-	1,708-2,060	20,496	-
Assoc DP analyst	-	2	-	1,556-1,876	37,344	-
Programmer	-	2	-	987-1,556	31,056	-
Sr computer oper	-	1	-	1,053-1,263	12,636	-
LNG Task Force: (Temporary help) ² ..	-	41	-	-	862,080	-
Utilities Division:						
Electric Branch:						
Sr utilities engr	-	1	-	1,876-2,265	22,512	-
Research mgr II	-	1	-	1,876-2,265	22,512	-
Assoc utilities engr	-	2	-	1,630-1,967	39,120	-
Asst utilities engr	-	2	-	1,352-1,630	32,448	-
Research analyst I	-	1	-	987-1,556	11,844	-
Temporary help—electric demonstration project ³	-	3	-	-	75,720	-
Hydraulic Branch:						
Assoc utilities engr	-	1	-	1,630-1,967	19,560	-
Asst utilities engr	-	3	-	1,352-1,630	48,672	-
Environmental Impact Branch:						
Supvng utilities engr	-	1	-	2,160-2,608	25,920	-
Asst utilities engr	-	4	-	1,352-1,630	64,896	-
Research analyst I	-	1	-	987-1,556	11,844	-
Steno	-	1	-	702-915	8,424	-
Conservation Branch:						
Prin utilities engr	-	1	-	2,374-2,870	32,891	-
Supvng utilities engr	-	1	-	2,160-2,608	30,341	-
Sr utilities engr	-	1	-	1,876-2,265	22,512	-
Assoc utilities engr	-	1	-	1,630-1,967	21,766	-
Research analyst II	-	1	-	1,556-1,876	18,692	-
Sr steno	-	1	-	876-1,091	12,102	-
Clk typist I-II	-	1	-	657-980	8,616	-
Temporary help—Gas Pilot Turn-off Program ⁴	-	3	-	-	59,532	-
Gas Branch:						
Supvng utilities engr	-	1	-	2,160-2,608	25,920	-
Asst utilities engr	-	3	-	1,352-1,630	31,344	-

PUBLIC UTILITIES COMMISSION—Continued

	76-77	77-78	78-79	1976-77	1977-78	1978-79
Gas Supply and Requirements Branch:						
C.E.A. III	-	1	-	2,374-3,156	28,488	-
Supvng utilities engr	-	2	-	2,160-2,608	51,840	-
Research mgr II	-	1	-	1,876-2,265	22,512	-
Sr utilities engr	-	1	-	1,876-2,265	22,512	-
Assoc utilities engr	-	1.5	-	1,630-1,967	29,340	-
Asst utilities engr	-	1	-	1,352-1,630	16,224	-
Sr steno	-	1	-	876-1,091	10,512	-
Steno	-	1	-	702-958	8,424	-
Communications Division:						
C.E.A. III	-	1	-	2,374-3,156	28,488	-
Prin utilities engr	-	1	-	2,374-2,870	28,488	-
Supvng utilities engr	-	1	-	2,160-2,608	25,920	-
Sr utilities engr	-	1	-	1,876-2,265	22,512	-
Asst utilities engr	-	1	-	1,352-1,630	16,224	-
Research analyst I	-	1	-	987-1,556	11,844	-
Steno	-	1	-	702-958	8,424	-
Operations Division:						
C.E.A. III	-	1	-	2,374-3,156	28,488	-
Prin utilities engr	-	1	-	2,374-2,870	28,488	-
Supvng utilities engr	-	2	-	2,160-2,608	51,840	-
Sr utilities engr	-	1	-	1,876-2,265	22,512	-
Research mgr II	-	1	-	1,876-2,265	22,512	-
Asst utilities engr	-	7	-	1,352-1,630	113,568	-
Supvng steno I	-	1	-	996-1,196	11,952	-
Clk typist I-II	-	2	-	657-980	17,232	-
Finance Division:						
Research analyst II	-	1	-	1,556-1,876	18,672	-
Research analyst I	-	3	-	987-1,556	35,532	-
Legal Division:						
Counsel II	-	1	-	2,210-2,671	16,524	-
Counsel I	-	6	-	2,012-2,431	144,864	-
Legal steno	-	1	-	800-958	9,600	-
Administrative Law Judge Division:						
Adm law judge I	-	2	-	2,317-2,801	55,608	-
Graduate legal asst	-	1	-	1,323-1,450	15,876	-
Steno	-	2	-	702-958	16,848	-
Reduction in Authorized Positions:						
Management Services Division:						
General:						
Temporary help—energy consultants	-	-	-7.4	-	-	-100,000
Utilities Division:						
Administration:						
Steno	-	-1	-1	702-915	-8,424	-8,845
Electric Branch:						
Steno	-	-	-1	702-915	-	-8,845
Gas Branch:						
Sr utilities engr	-	-	-1	1,876-2,265	-	-25,956
Assoc utilities engr	-	-	-1	1,630-1,967	-	-21,521
Finance Division:						
P.U. financial examiner III	-	-	-1	1,876-2,265	-	-23,638
Transportation Division:						
Railroad Operations and Safety Branch:						
Mgr	-	-	-1	2,160-2,608	-	-31,296
Sr specialist	-	-	-1	1,876-2,265	-	-27,180
Steno	-	-	-1	702-958	-	-11,496
Special consultant	-	-	-1	-	-	-25,916
Temporary help—BART consultants	-	-	-2	-	-	-51,200
Legal Division:						
P.U. counsel II	-	-	-1	2,210-2,671	-	-27,846
Legal counsel	-	-	-2	1,450-1,831	-	-42,034
Sr steno	-	-	-1	876-1,091	-	-10,080
Clk typist II	-	-1	-1	718-980	-8,100	-8,505
Legal steno	-	-	-1	800-958	-	-10,284
Totals, Workload and Administrative Adjustments	-	142.5	-24.4	-	\$2,822,556	-\$434,642
Proposed New Positions:						
Management Services Division:						
Executive:						
C.E.A. III	-	-	1	2,374-3,156	-	29,912
P.U. policy analyst II	-	-	1	2,262-2,747	-	27,144
P.U. policy analyst I	-	-	1	2,127-2,610	-	25,524
Sr mgmt analyst	-	-	1	1,876-2,265	-	23,638
Research specialist I	-	-	1	1,790-2,160	-	22,554
Adm asst I	-	-	2	1,294-1,630	-	32,609
Staff services analyst	-	-	1	987-1,556	-	12,436
Clk typist I-II	-	-	1	657-980	-	9,463
Temporary help—energy consultants	-	-	5	-	-	100,000
Consumer Relations:						
Sr transp rep	-	-	1	1,790-2,160	-	21,480
Clk typist I-II	-	-	2	657-857	-	15,768
General:						

PUBLIC UTILITIES COMMISSION—Continued

	76-77	77-78	78-79	1976-77	1977-78	1978-79
Clk I-II.....	-1	-	2	630-857	-	15,876
Temporary help—COD Program ¹	-	-	3	-	-	2,535
Personnel:						
Assoc gov program analyst	-	-	1	1,556-1,876	-	18,672
Personnel asst I	-	-	1	904-1,080	-	11,390
Clk typist I-II ⁵	-	-	1	630-857	-	7,560
Data Processing:						
DP mgr I	-	-	1	1,708-2,060	-	21,521
Assoc DP analyst.....	-	-	2	1,556-1,876	-	39,211
Programmer	-	-	2	987-1,556	-	32,609
Sr computer oper.....	-	-	1	1,053-1,263	-	13,268
LNG Task Force: (temporary help) ²	-	-	41	-	-	862,080
Utilities Division:						
Electric Branch:						
Sr utilities engr.....	-	-	1	1,876-2,265	-	23,638
Research mgr II.....	-	-	1	1,876-2,265	-	23,638
Assoc utilities engr	-	-	2	1,630-1,967	-	41,076
Asst utilities engr.....	-	-	2	1,352-1,630	-	34,070
Research analyst I.....	-	-	1	987-1,556	-	12,436
Temporary help—Electric Demonstration Project ³	-	-	3	-	-	79,472
Hydraulic Branch:						
Assoc utilities engr	-	-	1	1,630-1,967	-	20,538
Asst utilities engr.....	-	-	3	1,352-1,630	-	51,105
Environmental Impact Branch:						
Supvng utilities engr	-	-	1	2,160-2,608	-	27,216
Asst utilities engr.....	-	-	4	1,352-1,630	-	68,141
Research analyst I.....	-	-	1	987-1,556	-	12,436
Steno	-	-	1	702-915	-	8,845
Conservation Branch:						
Prin utilities engr	-	-	1	2,374-2,870	-	34,536
Supvng utilities engr	-	-	1	2,160-2,608	-	31,296
Sr utilities engr.....	-	-	1	1,876-2,265	-	23,638
Assoc utilities engr	-	-	1	1,630-1,967	-	22,854
Research analyst II	-	-	1	1,556-1,876	-	19,626
Sr steno	-	-	1	876-1,091	-	12,707
Clk typist I-II	-	-	1	657-980	-	9,047
Gas Branch:						
Supvng utilities engr	-	-	1	2,160-2,608	-	27,216
Asst utilities engr ⁶	-	-	3	1,352-1,630	-	48,672
Gas Supply and Requirements Branch:						
C.E.A. III	-	-	1	2,374-3,156	-	29,912
Supvng utilities engr	-	-	2	2,160-2,608	-	54,432
Sr utilities engr.....	-	-	1	1,876-2,265	-	25,956
Research mgr II.....	-	-	1	1,876-2,265	-	23,638
Assoc utilities engr	-	-	1.5	1,630-1,967	-	30,807
Asst utilities engr.....	-	-	1	1,352-1,630	-	17,035
Sr steno	-	-	1	876-1,091	-	11,038
Steno	-	-	1	702-958	-	8,845
Communications Division:						
C.E.A. III	-	-	1	2,374-3,156	-	29,912
Prin utilities engr.....	-	-	1	2,374-2,870	-	29,912
Supvng utilities engr	-	-	1	2,160-2,608	-	27,216
Sr utilities engr.....	-	-	1	1,876-2,265	-	23,638
Asst utilities engr.....	-	-	1	1,352-1,630	-	17,035
Research analyst I.....	-	-	1	987-1,556	-	12,436
Steno	-	-	1	702-958	-	8,845
Operations Division:						
C.E.A. III	-	-	1	2,374-3,156	-	29,912
Prin utilities engr.....	-	-	1	2,374-2,870	-	29,912
Supvng utilities engr	-	-	2	2,160-2,608	-	54,432
Sr utilities engr.....	-	-	1	1,876-2,265	-	23,638
Research mgr II.....	-	-	1	1,876-2,265	-	23,638
Asst utilities engr.....	-	-	7	1,352-1,630	-	119,266
Supvng steno I.....	-	-	1	996-1,196	-	12,550
Clk-typist I-II	-	-	2	657-980	-	18,094
Finance Division:						
Research analyst II	-	-	1	1,556-1,876	-	19,606
Research analyst I.....	-	-	3	987-1,556	-	37,308
Transportation Division:						
Railroad Operations and Safety Branch:						
Mgr	-	-	1	2,160-2,608	-	31,296
Sr specialist.....	-	-	2	1,876-2,265	-	50,820
Steno	-	-	1	702-958	-	11,496
Special consultant	-	-	2	-	-	53,132

PUBLIC UTILITIES COMMISSION—Continued

	76-77	77-78	78-79	1976-77	1977-78	1978-79
Legal Division:						
P.U. counsel II.....	-	-	2	2,210-2,697	-	55,692
Counsel I	-	-	6	2,012-2,431	-	152,107
Legal counsel	-	-	2	1,450-1,831	-	42,034
Legal steno	-	-	1	800-958	-	10,080
Sr steno	-	-	1	876-1,091	-	10,080
Administrative Law Judge Division:						
Adm law judge I	-	-	2	2,317-2,801	-	58,388
Graduate legal asst	-	-	1	1,323-1,450	-	16,670
Steno	-	-	2	702-958	-	17,690
Totals, Proposed New Positions	-	-	163.5	-	-	\$3,205,951
Totals, Adjustments.....	-	142.5	139.1	-	\$2,822,556	\$2,771,309
TOTALS, SALARIES AND WAGES.....	871.5	1,042.6	1,038.1	\$15,362,011	\$19,693,270	\$19,920,616

- ¹ Authority to expend funds in this blanket expires 9-30-78. (WIN-COD)
² Authority to expend funds in this blanket expires 7-31-78. (LNG Siting)
³ Authority to expend funds in this blanket expires 8-31-78. (Electric Demonstration Project)
⁴ Authority to expend funds in this blanket expires 6-30-78. (Gas Pilot and Voltage Reduction Program)
⁵ Position limited to 6-30-80. (Personnel Office)
⁶ Two of the positions identified expire 12-31-80. (Gas Pipeline Safety)

COMMISSION ON THE STATUS OF WOMEN

Program Objectives and Description

The Commission on the Status of Women works toward maximum participation of women in California society. The Commission was originally created by Chapter 1378 of 1965, continued by Chapter 854 of 1967, and by Chapter 721 of 1969. Chapter 541 of 1971 continued the Commission without a termination date, extended its areas of concern, and added action projects and consultive functions to its mandate. The Commission examines all bills introduced into the Legislature which affect women's rights, maintains an information center on current needs of women, with its resources available to government agencies and private groups and individuals, and gives consultive assistance to organizations working on local levels to assist women. Emphasis is on legislation, education, employment and counseling. Legislation provides for a 17-member commission, consisting of the Superintendent of Public Instruction, the Chief of the Division of Industrial Welfare, three Members of the Assembly and one public member appointed by the Speaker of the Assembly, one public member and three members of the Senate appointed by the Senate Committee on Rules, and seven public members appointed by the Governor. Chapter 382 of 1973 provided for staggered four-year terms for public members, commencing July 1, 1974. The Commission will be completing a \$143,102 CETA funded study, originally initiated in the 1976-77 fiscal year. The study, entitled "Women in the California Agricultural Labor Force" will be completed in the 1977-78 fiscal year, resulting in a reduction of 1.6 limited term positions. To meet workload increases, a senior clerk-typist and a stenographer are proposed in the budget year. On a one-time basis, \$9,820 is proposed in the budget year for five conferences to advise the public on the monitoring of equal rights laws and regulations.

	76-77	77-78	78-79	1976-77	1977-78	1978-79
Status of women program.....	10.7	10.5	10.5	\$271,133	\$415,504	\$281,459
Reimbursements	-	-	-	-69,132	-166,460	-
NET TOTALS, PROGRAMS				\$202,001	\$249,044	\$281,459

SUMMARY BY OBJECT

	76-77	77-78	78-79	1976-77	1977-78	1978-79
PERSONAL SERVICES						
Authorized positions	10.7	8.9	8.5	\$142,287	\$139,136	\$137,105
Merit salary adjustments.....	-	-	-	-	(2,737)	(801)
Workload and administrative adjustments	-	1.6	-	-	18,233	-
Proposed new positions.....	-	-	2	-	-	18,708
Totals, Adjustments.....	-	1.6	2	-	\$18,233	\$18,708
Totals, Salaries and Wages	10.7	10.5	10.5	\$142,287	\$157,369	\$155,813
Staff benefits	-	-	-	29,277	32,675	35,473
Totals, Personal Services.....	10.7	10.5	10.5	\$171,564	\$190,044	\$191,286

OPERATING EXPENSES AND EQUIPMENT

General expenses				\$48,554	\$65,040	\$42,018
Printing				900	5,000	10,625
Communications.....				16,420	10,200	7,229
Travel—in-state				11,358	36,154	9,455
Travel—out-of-state				4,557	2,678	2,678
Consultant and professional services				5,543	92,274	4,686
Facilities operations				11,322	12,235	9,793
Equipment.....				915	1,879	3,689
Totals, Operating Expenses and Equipment				\$99,569	\$225,460	\$90,173
TOTALS, EXPENDITURES.....				\$271,133	\$415,504	\$281,459
Reimbursements				-69,132	-166,460	-
NET TOTALS, EXPENDITURES.....				\$202,001	\$249,044	\$281,459

COMMISSION ON THE STATUS OF WOMEN—Continued

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

General Fund

APPROPRIATIONS	1976-77	1977-78	1978-79
Budget Act appropriation	\$197,224	\$231,120	\$281,459
Allocation for employee compensation	9,569	17,924	-
Allocation for price increase	800	-	-
Totals Available	\$207,593	\$249,044	\$281,459
Unexpended balance, estimated savings	-5,592	-	-
TOTALS, EXPENDITURES (State Operations)	\$202,001	\$249,044	\$281,459

REVENUES

	1976-77	1977-78	1978-79
Miscellaneous (General Fund)	\$431	-	-

CHANGES IN

AUTHORIZED POSITIONS

	76-77	77-78	78-79	1976-77	1977-78	1978-79
Totals, Authorized Positions	10.7	8.9	8.5	\$142,287	\$139,136	\$137,105
Workload and Administrative Adjustments:						
Positions Established:				Salary Range		
Research asst IV (limited term to 10-31-77)	-	0.2	-	1,485-1,790	3,338	-
Research asst II (limited term to 10-31-77)	-	0.2	-	1,076-1,294	2,415	-
Temporary help ¹	-	1.2	-	-	12,480	-
Totals, Workload and Administrative						
Adjustments	-	1.6	-	-	\$18,233	-
Proposed New Positions:						
Sr clk typist	-	-	1	857-1,067	-	10,284
Steno	-	-	1	702-958	-	8,424
Totals, Proposed New Positions	-	-	2	-	-	\$18,708
Totals, Adjustments	-	1.6	2	-	\$18,233	\$18,708
TOTALS, SALARIES AND WAGES	10.7	10.5	10.5	\$142,287	\$157,369	\$155,813

¹ Limited to 6-30-78 for CETA funded study.

INTERGOVERNMENTAL BOARD ON ELECTRONIC DATA PROCESSING

Program Objectives and Description

The primary objectives of the board are to: (1) facilitate the establishment of efficient, cost-effective, practical systems for intergovernmental flow of information required to conduct government business, (2) see that development and implementation of needed systems is undertaken, (3) see that there is true coordination with all levels, and (4) see that the methods used achieve an integration of the best design ideas available from every level and incorporate the best features from currently operating systems, systems under development and implementation, and systems in the design phase.

Program Requirements	76-77	77-78	78-79	1976-77	1977-78	1978-79
Intergovernmental Board on Electronic Data Processing	3.4	4	4	\$107,295	\$122,998	\$127,216

Authority

Government Code Sections 11710-11713.

SUMMARY BY OBJECT

PERSONAL SERVICES	76-77	77-78	78-79	1976-77	1977-78	1978-79
Authorized positions	3.4	4	4	\$60,895	\$78,615	\$80,379
Merit salary adjustment	-	-	-	-	(761)	(1,764)
Totals, Salaries and Wages	3.4	4	4	\$60,895	\$78,615	\$80,379
Staff benefits	-	-	-	12,797	17,880	18,744
Totals, Personal Services	3.4	4	4	\$73,692	\$96,495	\$99,123

INTERGOVERNMENTAL BOARD ON ELECTRONIC DATA PROCESSING—*Continued*

OPERATING EXPENSES AND EQUIPMENT

	1976-77	1977-78	1978-79
General expenses	\$8,502	\$11,103	\$11,769
Printing	5,580	-	-
Communications	1,894	4,800	4,500
Travel—in-state	4,276	4,240	5,082
Expendable equipment	2,621	-	-
Facilities operations	5,539	6,360	6,742
Equipment	5,191	-	-
Totals, Operating Expenses and Equipment	\$33,603	\$26,503	\$28,093
TOTALS, EXPENDITURES	\$107,295	\$122,998	\$127,216

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

General Fund

APPROPRIATIONS

	1976-77	1977-78	1978-79
Budget Act appropriation	\$106,300	\$115,306	\$127,216
Allocation for employee compensation	4,598	7,692	-
Totals Available	\$110,898	\$122,998	\$127,216
Unexpended balance, estimated savings	-3,603	-	-
TOTALS, EXPENDITURES (State Operations)	\$107,295	\$122,998	\$127,216

REVENUES

	1976-77	1977-78	1978-79
Miscellaneous (General Fund)	\$143	-	-

NATIVE AMERICAN HERITAGE COMMISSION

Program Objectives and Description

The Native American Heritage Commission was created by Chapter 1332 (AB 4239) Statutes of 1976. On June 21, 1977, the Governor, with the advice and consent of the Senate, appointed nine Commissioners and an Executive Secretary, all of whom are California Indians. The Commission is the single governmental unit legislatively mandated to preserve and enhance Native American heritage and to protect California Indian historic and cultural resources located within the State.

The specific powers and duties of the Commission include identifying and cataloging places of special religious or social significance to Native California tribes; making recommendations to the Legislature relative to the protection and preservation of cultural and historic resources; taking action to ensure access to sacred sites for Native Americans; making recommendations to the Department of Parks and Recreation and the California Arts Council relative to Indian matters; where necessary, bringing legal actions to prevent severe or irreparable damage to sacred or sanctified places; establishing working relationships with various state and federal agencies and departments; and, participating with state agencies in any negotiations with federal agencies relating to the protection of Native American sacred places located on federal lands.

The major objectives of this program are as follows:

1. To develop and publish operating procedures and regulations for all Commission activities including the conduct of cultural resource survey and inventory, public hearings, investigations, and appeals.

2. To establish intergovernmental relations. Fulfillment of the Commission's functions and obligations is a continuing program requiring swift reactions to, or participation with, the actions of other state, federal, or regional agencies. Because of the unique fiduciary relationship which exists between Native Americans and the federal government, it is important for the Commission to work with federal agencies.

3. To conduct a review of current statutory and administrative protections applicable to cultural and historic properties with recommendations for amendment or consolidation.

4. To engage in continuous proceedings calculated to protect cultural or historic resources from severe or irreparable damage. This involves on-site inspection and investigation, public hearings, project redesign or mitigation recommendations, and, where necessary, initiating appropriate legal action through the Attorney General's Office.

5. To develop public awareness and information programs designed to educate the public about the state's important and fragile non-renewable cultural resources. This program will be accomplished primarily by printed literature and visual displays.

6. To conduct a survey and inventory of cultural resources and historic properties which are significant to Native Americans and are located on public land within the state. The data recovered by this program are intended to facilitate long-range planning by state and federal project proponents. Without this program a project undertaking may have to be delayed or reassigned because of its impact on a significant cultural site. This program will preserve valuable cultural resources while avoiding costly construction delays.

The 1978-79 budget proposes one new position, an Archeological Specialist, 2 year limited term, to meet the mandate of Chapter 1332/76 and 0.5 position in temporary help to meet workload demands. It also proposes an increase of \$10,000 for in-state travel for the Commissioners and the Archeological Specialist and one time increases for equipment at \$1,450 and printing at \$8,750.

Program Requirements	76-77	77-78	78-79	1976-77	1977-78	1978-79
Native American Heritage Commission (General Fund)	-	3	4.5	\$8,219	\$111,447	\$163,031

NATIVE AMERICAN HERITAGE COMMISSION—Continued

SUMMARY BY OBJECT

PERSONAL SERVICES	76-77	77-78	78-79	1976-77	1977-78	1978-79
Authorized positions	-	3	3	-	\$55,044	\$57,492
Merit salary adjustment	-	-	-	-	-	(2,340)
Workload and administrative adjustments	-	-	-	-	-1,812	-1,920
Proposed new positions	-	-	1.5	-	-	19,612
Totals, Adjustments	-	-	1.5	-	-1,812	17,692
Totals, Salaries and Wages	-	3	4.5	-	\$53,232	\$75,184
Staff benefits	-	-	-	-	11,711	15,196
Totals, Personal Services	-	3	4.5	-	\$64,943	\$90,380
OPERATING EXPENSES AND EQUIPMENT						
General expenses	-	-	-	\$200	\$17,219	\$18,785
Printing	-	-	-	-	850	9,600
Communications	-	-	-	-	5,405	5,405
Travel—in-state	-	-	-	1,863	15,530	27,911
Travel—out-of-state	-	-	-	-	1,000	1,000
Consultant and professional services	-	-	-	6,156	3,000	3,000
Facilities operation	-	-	-	-	2,500	4,500
Equipment	-	-	-	-	1,000	2,450
Totals, Operating Expenses and Equipment	-	-	-	\$8,219	\$46,504	\$72,651
TOTALS, EXPENDITURES	-	-	-	\$8,219	\$111,447	\$163,031

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

General Fund

APPROPRIATIONS	1976-77	1977-78	1978-79
Budget Act appropriation	-	\$82,437	\$163,031
Chapter 1332, Statutes of 1976	\$33,000	-	-
Allocation for employee compensation	-	4,229	-
Prior Year Balance Available:			
Chapter 1332, Statutes of 1976	-	24,781	-
Totals Available	\$33,000	\$111,447	\$163,031
Balance available in subsequent years	-24,781	-	-
TOTALS, EXPENDITURES (State Operations)	\$8,219	\$111,447	\$163,031

CHANGES IN

AUTHORIZED POSITIONS

	76-77	77-78	78-79	1976-77	1977-78	1978-79
Totals, Authorized Positions	-	3	3	-	\$55,044	\$57,492
Workload and Administrative Adjustments:						
Positions Reclassified:						
Staff services analyst to				Salary Range		
Resource coordinator	-	(1)	(1)	1,201-1,258	-1,812	-1,920
Totals, Workload and Administrative						
Adjustments	-	-	-	-	-1,812	-1,920
Proposed New Positions:						
Archeological specialist (to 6-30-80)	-	-	1	-	-	12,912
Temporary help	-	-	0.5	-	-	6,700
Totals, Proposed New Positions	-	-	1.5	-	-	19,612
Totals, Adjustments	-	-	-	-	-	-1,920
TOTALS, SALARIES AND WAGES	-	3	4.5	-	\$53,232	\$75,184

AMERICAN REVOLUTION BICENTENNIAL COMMISSION OF CALIFORNIA

The American Revolution Bicentennial Commission of California was created in 1967 by Chapter 1425, Statutes of 1967 (Senate Bill 1327). The purpose of the commission was the planning and coordinating in this state of the commemoration of the "epochal period of approximately 1765-1783."

Program Requirements

	1976-77	1977-78	1978-79
American Revolution Bicentennial Commission	\$106,011	-	-
Reimbursements	-4,011	-	-
NET TOTALS, PROGRAM	\$102,000	-	-
Federal funds	102,000	-	-
Personnel years	2	-	-

AMERICAN REVOLUTION BICENTENNIAL COMMISSION OF CALIFORNIA—Continued

Program Objectives and Description

The commission assisted, sponsored, and promoted projects and programs commemorating the bicentennial of the American Revolution and the events which preceded the years of actual hostilities.

One of four actions were taken by the commission on projects, submitted for consideration: sponsorship, endorsement, approval, or recognition—each carried with it certain specifics as set forth in the pamphlet on *Purposes and Procedures*.

Projects conformed to one or more of three themes selected by the national American Revolution Bicentennial Commission: Heritage '76, Festival USA, Horizons '76.

The commission operated without the appropriation of state funds for its purposes. Expenditures were financed from donations, gifts, grants from private and other public agencies, and from the sale of medallions and other commemorative items.

Upon conclusion of the bicentennial celebration, the Federal government is no longer providing grants for the support of state bicentennial commissions; therefore, no funds are included in the 1977-78 and 1978-79 fiscal year for the commission.

SUMMARY BY OBJECT

PERSONAL SERVICES	76-77	77-78	78-79	1976-77	1977-78	1978-79
Authorized positions	2	-	-	\$34,460	-	-
Totals, Salaries and Wages	2	-	-	\$34,460	-	-
Staff benefits	-	-	-	7,061	-	-
Totals, Personal Services	2	-	-	\$41,521	-	-
OPERATING EXPENSES AND EQUIPMENT						
General expenses				\$5,969	-	-
Communications				1,365	-	-
Travel—in-state				934	-	-
Contractual services				53,195	-	-
Facilities operation				3,027	-	-
Totals, Operating Expenses and Equipment				\$64,490	-	-
TOTALS, EXPENDITURES				\$106,011	-	-
Reimbursements				-4,011	-	-
NET TOTALS, EXPENDITURES				\$102,000	-	-

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

Federal Funds ^f

APPROPRIATIONS	1976-77	1977-78	1978-79
Federal funds (expenditures)	\$102,000	-	-

For the list of standard (lettered) footnotes, see end of the Governor's Budget.

MOTION PICTURE DEVELOPMENT COUNCIL

Program Objectives and Description

The objective of the Council is to prepare and implement a program to promote the production of motion picture films, and other motion picture and television film products within the State of California.

The council will:

1. Prepare and distribute appropriate promotional materials pointing out desirable locations within the State of California for the production of motion pictures.

2. Prepare and distribute appropriate promotional materials which illustrate and stress the advantages and possibilities of filming within the State of California those scenes and/or films which are ostensibly set elsewhere.

3. Assist film companies in securing permits for location filming, and offer other appropriate services connected with motion picture production.

4. Under the provisions of the law appointing the Motion Picture Development Council the sole permit-granting authority for commercial filmmaking use of state-owned or state-operated properties, develop the mechanisms for granting such permits, and implement this program.

5. Facilitate cooperation from local government, state and federal government agencies and private sector groups in the location and production of motion pictures in the State of California.

The Motion Picture Development Council will perform these duties as an economic development office of state government.

The council was established in the Governor's Office as of January 1, 1976.

Chapter 1395/76 provides the Motion Picture Development Council with the authority to establish fees for the use of state-owned property for the purpose of making commercial motion pictures. These revenues are to be used as reimbursement to operating departments for their actual additional costs and for support of the council. It is anticipated that the Council will be fully supported from reimbursements in the 1979-80 fiscal year.

Chapter 315, Statutes of 1977 provided \$44,640 for one-time costs to implement initial program requirements. A portion of these funds was used to establish 3.3 temporary help positions in the current year. One associate level permit specialist is proposed for 1978-79 to handle the permit procedures. One Staff Services Analyst is requested to provide administrative assistance to the acting Executive Director. One Clerk Typist II was administratively added July 1, 1977 and is proposed to be continued in 1978-79 to meet workload responsibilities. In addition, 1.3 temporary help positions are proposed for 1978-79 for workload.

Program Requirements	1976-77	1977-78	1978-79
Motion Picture Development Council	\$92,317	\$112,299	\$150,000
Reimbursements	-19,275	-60,000	-110,000
NET TOTALS, PROGRAM (General Fund)	\$73,042	\$62,299	\$40,000
Personnel years	3.2	5.3	5.3

Authority

Government Code, Section 14998.1 et seq.

MOTION PICTURE DEVELOPMENT COUNCIL—Continued

SUMMARY BY OBJECT

	76-77	77-78	78-79	1976-77	1977-78	1978-79
PERSONAL SERVICES						
Authorized positions	3.2	1	1	\$41,002	\$21,480	\$22,512
Merit salary adjustment	—	—	—	(150)	(160)	(168)
Workload and administrative adjustments	—	4.3	—	—	42,596	—
Proposed new positions	—	—	4.3	—	—	52,528
Totals, Adjustments	—	4.3	4.3	—	\$42,596	\$52,528
Totals, Salaries and Wages	3.2	5.3	5.3	\$41,002	\$64,076	\$75,040
Staff benefits	—	—	—	6,605	7,018	14,650
Totals, Personal Services	3.2	5.3	5.3	\$47,607	\$71,094	\$89,690
OPERATING EXPENSES AND EQUIPMENT						
General expenses	—	—	—	\$27,022	\$25,420	\$34,525
Printing	—	—	—	—	2,500	2,500
Communications	—	—	—	5,664	6,095	6,095
Travel—in-state	—	—	—	4,103	4,690	4,690
Consultant and professional services	—	—	—	827	2,100	2,100
Facilities operations	—	—	—	6,065	6,200	6,200
Equipment	—	—	—	1,029	4,200	4,200
Totals, Operating Expenses and Equipment	—	—	—	\$44,710	\$51,205	\$60,310
TOTALS, EXPENDITURES				\$92,317	\$122,299	\$150,000
Reimbursements	—	—	—	— 19,275	— 60,000	— 110,000
NET TOTALS, EXPENDITURES				\$73,042	\$62,299	\$40,000

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

General Fund

	1976-77	1977-78	1978-79
APPROPRIATIONS			
Budget Act appropriations	\$70,700	\$14,968	\$40,000
Chapter 315, Statutes of 1977	—	44,640	—
Allocation for employee compensation	2,458	2,691	—
Totals Available	\$73,158	\$62,299	\$40,000
Unexpended balance, estimated savings	— 116	—	—
TOTALS, EXPENDITURES	\$73,042	\$62,299	\$40,000

CHANGES IN

AUTHORIZED POSITIONS

	76-77	77-78	78-79	1976-77	1977-78	1978-79
Totals, Authorized Positions	3.2	1	1	\$41,002	\$21,480	\$22,512
Workload and Administrative Adjustments						
Positions Established:				Salary Range		
Clerk-typist II	—	1	—	718-857	8,616	—
Temporary help	—	3.3	—	—	33,980	—
Totals, Workload and Administrative Adjustments	—	4.3	—	—	\$42,596	—
Proposed New Positions:						
Permit specialist	—	—	1	1,556-1,876	—	18,672
Staff services analyst	—	—	1	988-1,556	—	11,856
Clerk-typist II	—	—	1	718-857	—	9,000
Temporary help	—	—	1.3	—	—	13,000
Totals, Proposed New Positions	—	—	4.3	—	—	\$52,528
Totals, Adjustments	—	4.3	4.3	—	\$42,596	\$52,528
TOTALS, SALARIES AND WAGES	3.2	5.3	5.3	\$41,002	\$64,076	\$75,040

CALIFORNIA HORSE RACING BOARD

Program Objectives and Description

The purpose of the board is to regulate pari-mutuel wagering for the protection of the betting public; the promotion of the horse racing and raising industries; and, the maximization of tax revenues for the State of California.

In 1933 the electors of the State of California adopted a constitutional amendment which created the California Horse Racing Board. It provided for the regulation and the safeguarding of existing racing and wagering so as to assure the State of California an income from racing and to guarantee to the public an honest and correct return on monies wagered.

The measure, in order to get the support of the people, wrote many safeguards into the law and gave complete jurisdiction and supervision over all racing activities to the State of California acting through the California Horse Racing Board, a five-member commission appointed by the Governor. Whereas previously racetracks had acted autonomously and the stewards had complete and final authority over all meetings, the California law transferred this authority to the commission. The law also gave the board wide discretion in rulemaking powers and pursuant to these powers the board passed rules establishing the authority of the stewards but making the stewards strictly and completely responsible to the board for all their actions.

The California Horse Racing Board supervises all race meetings in the state where pari-mutuel wagering is conducted. Principal activities of the board are directed toward:

- Protection of the betting public;
- Licensing of racing associations;
- Sanctioning of every person who participates in any phase of horseracing;
- Designating racing days and charity days;
- Acting as a quasi-judicial body in matters pertaining to horseracing meets;
- Collecting the state's lawful share of revenue derived from horseracing meets;
- Enforcing laws, rules and regulations pertaining to horseracing in California.

The state's revenue from horseracing is principally derived from fees based upon a percentage of the pari-mutuel wagering pools, breakage and unclaimed tickets. Additional revenue is derived from licenses issued to horse owners, trainers, jockeys, grooms and others, and from fines and miscellaneous sources. The present tax rates range from 2.50 to 7.45 percent on the total amount wagered at the race tracks.

Estimated revenues from the 1978/79 fiscal year will amount to \$124,471,000 of which approximately \$13 million is appropriated for the Fair and Exposition Fund, \$401,000 to the Standardbred Sires Stakes Fund Account, \$750,000 to the Wildlife Restoration Fund, and \$110 million to the General Fund.

Authority

Section 19b of Article IV of the State Constitution and Sections 19400 through 19664 of the Business and Professions Code.

Program Requirements	76-77	77-78	78-79	1976-77	1977-78	1978-79
Continuing program costs.....	26.5	36.6	50.2	\$697,850	\$1,296,211	\$1,750,306
Reimbursements.....	-	-	-	-	-387,362	-717,987
NET TOTALS, PROGRAMS.....	26.5	36.6	50.2	\$697,850	\$908,849	\$1,032,319
California Standardbred Sires Stakes Fund Account, General Fund				2,565	50,000	50,000
Fair and Exposition Fund.....				695,285	858,849	982,319

SIGNIFICANT PROGRAM CHANGES

Program	Description	Personnel	years	Dollars
1a.	Increase licensing clerical support	2		\$22,718
1b.	Increase investigative staff	5		108,715
1c.	Accounting officer	1		19,600
1e.	State stewards program	13		717,987

Program Elements

a.	Licensing	9	9.2	11.2	\$152,048	\$170,461	\$202,393
b.	Enforcement	10.5	11	16	333,105	398,245	515,301
c.	Administration (undistributed)	7	8.5	9	210,132	290,143	264,625
d.	California standardbred sires stakes program	-	1	1	2,565	50,000	50,000
e.	State stewards program	-	6.9	13	-	-	-

Output

Primarily, the workload of the board is determined by the number of racetracks operating and the number of racing days allocated. This is directly related to the Horse Racing Law, Chapter 4, Division 8, Business and Professions Code. The projected workload is shown in the following tables:

	75/76	76/77	77/78	78/79
Number of nights.....	410	420	420	422
Number of days	458	513	526	528
Totals	868	933	946	950
Number of occupational licenses issued	17,922	19,563	20,500	21,500
Collection of fees	\$406,560 ¹	\$571,000	\$580,000	\$600,000
Disciplinary hearings:				
Ejected patron cases	56	45	55	60
Licensee penalty cases	65	52	60	65
Totals	121	97	115	125

¹ Due to work stoppage, approximately \$10,000 was not received in license fee revenue.

a. Licensing

It is essential, in order to protect both the public and the industry, that the board be aware of every individual participating in horseracing. The licensing of each participant established such a control. Two positions are being added for field support due to increased meetings and licensees.

Input	1976-77	1977-78	1978-79
Expenditures	\$152,048	\$170,461	\$202,393
Personnel years	9	9.2	11.2

CALIFORNIA HORSE RACING BOARD—Continued

b. Enforcement

Strict compliance with the detailed rules is required in order to establish a preventive control and a protection to the betting public and the state's interest.

Racetrack investigators, who represent the California Horse Racing Board, inspect racing operations for compliance with the rules and regulations of the board, seek the ejection of undesirables from racing enclosures, and keep the board informed of all racing matters. *Five positions are being added to provide greater protection to the betting public through increased investigation of racing and parimutuel operations.*

Input	1976-77	1977-78	1978-79
Expenditures	\$333,105	\$398,245	\$515,301
Personnel years	10.5	11	16

c. Administration

Administration includes the California Horse Racing Board, which consists of five members appointed by the Governor for four-year terms, and the administrative staff which is responsible to the board for budgeting and accounting, supervising the licensing and enforcement activities of the board, and administering the increasing number of appeals. *One position is being added to provide for the increased accounting activities from new programs.*

Input	1976-77	1977-78	1978-79
Expenditures	\$210,132	\$290,143	\$264,625
Personnel years	7	8.5	9

d. California Standardbred Sires Stakes Program

Chapter 1148, Statutes of 1976 provided for the establishment of a standardbred sires stakes program to encourage breeding of horses in California. This is to be accomplished through increased purses and special races supported by an additional one percent takeout and distribution of breakage from harness racing meets. A five member committee, appointed by the board chairman, advises the board on the administration of this program.

Input	1976-77	1977-78	1978-79
Expenditures	\$2,565	\$50,000	\$50,000
Personnel years	-	1	1

e. State Stewards Program

Chapter 1080, Statutes of 1977 provided that the board contract with all stewards at racing meets. The board will assess each racing association for the pay and fringe benefits for the stewards and overhead for this program.

Input	1976-77	1977-78	1978-79
Totals, Expenditures	-	\$387,362	\$717,987
Reimbursements	-	-387,362	-717,987
Net Totals, Expenditures	-	-	-
Personnel years	-	6.9	13

SUMMARY BY OBJECT

STATE OPERATIONS

PERSONAL SERVICES	76-77	77-78	78-79	1976-77	1977-78	1978-79
Authorized positions	26.5	29.2	29.2	\$401,766	\$459,107	\$465,873
Merit salary adjustments	-	-	-	(2,000)	(3,200)	(6,336)
Workload adjustments	-	-	-	-	-	6,000
Proposed new positions	-	7.4	21	-	339,564	719,190
Totals, Adjustments	-	7.4	21	-	339,564	725,190
Totals, Salaries and Wages	26.5	36.6	50.2	\$401,766	\$798,671	\$1,191,063
Staff benefits	-	-	-	98,614	171,010	230,193
Totals, Personal Services	26.5	36.6	50.2	\$500,380	\$969,681	\$1,421,256

OPERATING EXPENSES AND EQUIPMENT

General expenses	\$51,786	\$67,434	\$81,050
Travel—in-state	70,120	104,400	133,000
Travel—out-of-state	-	600	1,000
Facilities operations	7,783	20,000	20,000
Contractual services	48,041	75,000	75,000
Legal hearings	10,627	8,000	10,000
Interstate information service	6,950	7,000	7,000
Moving expenses	-	43,396	-
Equipment	2,163	700	2,000
Totals, Operating Expenses and Equipment	\$197,470	\$326,530	\$329,050
TOTALS, EXPENDITURES	\$697,850	\$1,296,211	\$1,750,306
Reimbursements	-	-387,362	-717,987
NET TOTALS, EXPENDITURES	\$697,850	\$908,849	\$1,032,319

CALIFORNIA HORSE RACING BOARD—Continued

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

California Standardbred Sires Stakes Fund Account, General Fund

APPROPRIATIONS

	1976-77	1977-78	1978-79
Business and Professions Code Section 19619(e) (expenditures)	\$2,565	\$50,000	\$50,000

Fair and Exposition Fund

APPROPRIATIONS

Budget Act appropriation	\$651,232	\$811,240	\$982,319
Allocation for employee compensation	46,416	36,835	-
Deficiency authorization	-	10,774	-
Totals Available	\$697,648	\$858,849	\$982,319
Unexpended balance, estimated savings	-2,363	-	-

TOTALS, EXPENDITURES	\$695,285	\$858,849	\$982,319
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TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$697,850	\$908,849	\$1,032,319
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REVENUES

General Fund

	1976-77	1977-78	1978-79
License fees—horseracing meetings (percent of parimutuel pools)	\$74,341,421	\$84,653,000	\$92,897,000
Amount payable into Wildlife Restoration Fund	-750,000	-750,000	-750,000
Net to General Fund	\$73,591,421	\$83,903,000	\$92,147,000
License fees—occupational	439,670	480,000	500,000
Breakage on parimutuel pools	6,883,862	7,674,000	8,303,000
Unclaimed parimutuel tickets	940,927	1,045,000	1,125,000
Fines and Penalties	25,150	25,000	25,000
Revenues from Fair and Exposition Fund	8,396,409	4,223,602	8,265,362
Miscellaneous	5,309	-	-
Totals (General Fund)	\$90,282,748	\$97,350,602	\$110,365,362

California Standardbred Sires Stakes Fund Account, General Fund

Parimutuel breakage	\$62,031	\$227,000	\$382,000
Nominating and entry fees	9,200	19,600	19,000
Totals	\$71,231	\$246,600	\$401,000

Fair and Exposition Fund ¹

License fees—horseracing meetings (percent of parimutuel pools)	\$19,918,200	\$19,900,000	\$19,900,000
License fees—occupational	81,800	100,000	100,000
Totals	\$20,000,000	\$20,000,000	\$20,000,000
Less: Revenues for General Fund	-8,396,409	-4,223,602	-8,265,362
Totals	\$11,603,591	\$15,776,398	\$11,734,638
Fairs—1% takeout	-	1,117,000	1,220,000
Net Totals (Fair and Exposition Fund)	\$11,603,591	\$16,893,398	\$12,954,638

Wildlife Restoration Fund

First \$750,000 annually from license fees for race meetings which would otherwise be payable into the General Fund (Section 19632, Business and Professions Code) (Wildlife Restoration Fund)	\$750,000	\$750,000	\$750,000
Totals, Revenues	\$102,707,570	\$115,240,600	\$124,471,000

¹ For statement of fund condition see budget for Department of Food and Agriculture, District Agricultural Associations (page 1000).

FUND CONDITION

California Standardbred Sires Stakes Fund Account,

General Fund

	1976-77	1977-78	1978-79
Accumulated Surplus, July 1	-	\$68,666	\$265,266
Revenues:			
Parimutuel breakage	\$62,031	\$227,000	\$382,000
Nominating and entry fees	9,200	19,600	19,000
Totals, Resources	\$71,231	\$315,266	\$666,266
Less Expenditures:			
California Standardbred sires stakes program	2,565	50,000	50,000
Accumulated surplus, June 30	\$68,666	\$265,266	\$616,266

CALIFORNIA HORSE RACING BOARD—Continued

CHANGES IN AUTHORIZED POSITIONS						
	76-77	77-78	78-79	1976-77	1977-78	1978-79
Totals, Authorized Positions	26.3	29.2	29.2	\$401,766	\$459,107	\$465,873
Workload Adjustments:				Salary Range		
Board member compensation	-	-	-	-	-	6,000
Totals, Workload Adjustments	-	-	-	-	-	\$6,000
Proposed New Positions:						
Steward	-	6.9	13	200/day	\$331,800	\$615,000
Accounting officer II	-	0.5	1	1,294-1,559	7,764	15,918
Investigator trainee	-	-	5	1,184-1,359	-	71,040
Office assistant II	-	-	2	718-980	-	17,232
Totals, Proposed New Positions	-	7.4	21	-	\$339,564	\$719,190
TOTAL, ADJUSTMENTS	-	7.4	21	-	\$339,564	\$725,190
TOTALS, SALARIES AND WAGES	26.3	36.6	50.2	\$401,766	\$798,671	\$1,191,063

BOARD OF OSTEOPATHIC EXAMINERS

Program Objectives and Description

The Board of Osteopathic Examiners is a creature of its 1922 Initiative Act. It sets and enforces standards of licensure for California Osteopathic Physicians and Surgeons, conducts examinations, investigations and initiates disciplinary proceedings.

In light of rising investigative costs and other objectives, the Board was forced to initiate a differential renewal licensing fee schedule, charging \$200 per year for in-state licentiates, and \$150 per year for out-of-state licentiates. Authority for this increase is derived from Section 2496 of the Business and Professions Code.

The proposed budget for 1978-79 provides for a General Fund loan of \$61,000 to meet program and prior debt commitments, a new full time General Counsel position, implementation of a Medical Education program at \$6,579 and funding in the amount of \$13,517 to cover anticipated expenses of pending litigation.

Program Requirements

	1976-77	1977-78	1978-79
Board of Osteopathic Examiners	\$130,647	\$149,463	\$240,771
Reimbursements	-4,000	-	-
Net Totals, Program	\$126,647	\$149,463	\$240,771
General Fund	-	-	61,000
Contingent Fund of the Board of Osteopathic Examiners	126,647	149,463	179,771
Personnel years	2.9	3.2	4.2

Authority

Osteopathic Initiative Act adopted in 1922.

Output

Activity in the majority of components continues on a gradual increase. All applications processed and examinations given are by reciprocal agreement:

	1976-77	1977-78	1978-79
Licenses	927	1,037	1,152
Applications:			
Reciprocity certificates	131	140	150
Corporation reports	10	12	15
Corporation registrations	16	18	20
Examinations:			
Passed	101	100	110
Failed	30	40	40
Complaints:			
Received	13	18	21
Referred nonjurisdictional	1	1	2
Investigated	12	17	19
Results of Completed Investigations:			
Administrative Action:			
Licenses suspended	-	1	2
Licenses revoked	-	3	4
Warnings issued	4	5	7
Dismissed	2	3	3
Compliance effected	4	5	7

BOARD OF OSTEOPATHIC EXAMINERS —Continued

SUMMARY BY OBJECT

PERSONAL SERVICES	76-77	77-78	78-79	1976-77	1977-78	1978-79
Authorized positions	2.9	3.2	3.2	\$50,356	\$51,270	\$51,654
Merit Salary adjustment	-	-	-	-	-	(251)
Proposed new positions	-	-	1	-	-	38,040
Totals, New Positions	-	-	1	-	-	\$38,040
Totals, Salaries and Wages	2.9	3.2	4.2	\$50,356	\$51,270	\$89,694
Staff benefits	-	-	-	8,886	11,279	18,394
Totals, Personal Services	2.9	3.2	4.2	\$59,242	\$62,549	\$108,088
OPERATING EXPENSES AND EQUIPMENT				1976-77	1977-78	1978-79
General expenses				\$19,496	\$19,077	\$26,512
Printing				336	400	424
Communications				3,533	4,445	4,712
Travel—in-state				8,514	8,763	9,289
Travel—out-of-state				600	1,060	1,124
Enforcement				21,907	28,903	44,154
Examination				8,000	9,000	9,540
Pro-rata charge				2,211	7,698	28,906
Data processing				304	247	262
Facilities operations				6,435	6,821	7,230
Equipment				69	500	530
Totals, Operating Expenses and Equipment				\$71,405	\$86,914	\$132,683
TOTALS, EXPENDITURES				\$130,647	\$149,463	\$240,771
Reimbursements				-4,000	-	-
NET TOTALS, EXPENDITURES				\$126,647	\$149,463	\$240,771

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

General Fund

APPROPRIATIONS	1976-77	1977-78	1978-79
Budget Act appropriation (loan)	-	-	\$61,000
TOTALS, EXPENDITURES	-	-	\$61,000

Contingent Fund of the Board of Osteopathic Examiners

APPROPRIATIONS			
Budget Act appropriation	\$122,800	\$145,799	\$240,771
Allocation for employee compensation	3,819	3,664	-
Allocation for price increase	1,112	-	-
Deficiency authorization	43,789	-	-
Less transfer from the General Fund	-	-	-61,000
Totals Available	\$171,520	\$149,463	\$179,771
Unexpended balance, estimated savings	-44,873	-	-
TOTALS, EXPENDITURES	\$126,647	\$149,463	\$179,771
TOTALS, EXPENDITURES, ALL FUNDS (State Operation)	\$126,647	\$149,463	\$240,771

FUND CONDITION

Contingent Fund of the Board of Osteopathic Examiners

	1976-77	1977-78	1978-79
Accumulated surplus, July 1	\$52,883	\$41,033	\$69,050
Prior year adjustments	6,865	-	-
Accumulated Surplus, Adjusted	\$59,748	\$41,033	\$69,050
Revenues:			
Licenses, fees, penalties, and fines	163,891	174,180	196,850
Income from surplus money investments	3,098	3,300	3,700
Totals, Revenues	\$166,989	\$177,480	\$200,550
Totals, Resources	\$226,737	\$218,513	\$269,600
Expenditures:			
Board of Osteopathic Examiners	126,647	149,463	240,771
Claims of Secretary, State Board of Control	59,057	-	-
Transfer from the General Fund (loan)	-	-	-61,000
Totals, Expenditures	\$185,704	\$149,463	\$179,771
Accumulated surplus, June 30	\$41,033	\$69,050	\$89,829
Surplus available for appropriation	41,033	69,050	89,829

BOARD OF OSTEOPATHIC EXAMINERS —Continued

CHANGES IN AUTHORIZED POSITIONS						
	76-77	77-78	78-79	1976-77	1977-78	1978-79
Totals, Authorized Positions	2.9	3.2	3.2	\$50,356	\$51,270	\$51,654
Proposed New Positions:				Salary Range		
General counsel	-	-	1	2,620-3,170	-	38,040
Totals, Proposed New Positions	-	-	1	-	-	\$38,040
Totals, Adjustments	-	-	1	-	-	\$38,040
TOTALS, SALARIES AND WAGES	2.9	3.2	4.2	\$50,356	\$51,270	\$89,694

BOARD OF CHIROPRACTIC EXAMINERS

Program Objectives and Description

The Board of Chiropractic Examiners was established by the Chiropractic Act of California, an initiative measure passed by the voters in 1922. The Act mandated the Board with the primary responsibility of assuring the consumers of California that providers of chiropractic services are adequately trained and have met the minimum standards of performance for each treatment. Through licensure, continuing education, and disciplinary processes, the Board insures that recognized standards of treatment and practice are maintained by licensees, approves and regulates eleven (11) chiropractic schools in the U.S. and Canada, reviews complaints and investigates possible violations of the Chiropractic Act, and polices unlicensed activity.

The Board is an independent agency under the direct supervision of the Governor's Office.

This budget proposes a minor increase of \$2,100 for travel expenses for two public members which were created by initiative.

Program Requirements

	1976-77	1977-78	1978-79
Board of Chiropractic Examiners (State Board of Chiropractic Examiners Fund)	\$230,447	\$236,782	\$249,411
Personnel years	3.7	4.2	4.2

Authority

Chiropractic Act of California adopted in 1922.

Output

1. The number of applicants who do not successfully complete the examination and who are therefore denied a license until they can demonstrate the necessary knowledge and skills.

2. The number of complaints investigated which result in license revocations and suspensions.

	1976-77	1977-78	1978-79
Licensees	4,265	4,665	5,000
Applications:			
Chiropractors	513	700	800
Corporations	28	30	30
Examinations:			
Passed	288	420	480
Failed	225	280	320
Complaints:			
Received	430	440	440
Resolved	315	330	330
Referred non-jurisdictional	15	15	15
Investigated	100	114	114
Results of Completed Investigations:			
Administrative Action:			
Licenses suspended	3	12	12
Licenses revoked	7	10	10
Warnings issued	33	40	40
Compliance effected	57	52	52
Criminal Action:			
Found guilty	1	3	3
Found not guilty	1	2	2
Dismissed	1	-	-

SUMMARY BY OBJECT

	76-77	77-78	78-79	1976-77	1977-78	1978-79
PERSONAL SERVICES						
Authorized positions	3.7	4.2	4.2	\$53,265	\$64,392	\$65,213
Merit salary adjustment	-	-	-	-	-	(311)
Totals, Salaries and Wages	3.7	4.2	4.2	\$53,265	\$64,392	\$65,213
Staff benefits	-	-	-	9,167	14,998	15,905
Totals, Personal Services	3.7	4.2	4.2	\$62,432	\$79,390	\$81,118

BOARD OF CHIROPRACTIC EXAMINERS—Continued

OPERATING EXPENSES AND EQUIPMENT

	1976-77	1977-78	1978-79
General expenses	\$27,377	\$18,250	\$18,702
Printing	170	7,000	7,420
Communications	9,408	10,387	11,010
Travel—in-state	11,564	14,393	17,357
Travel—out-of-state	—	1,963	2,081
Enforcement	92,699	82,890	87,863
Examination	7,571	9,169	9,719
Pro rata charges	3,483	3,710	3,933
Data processing	1,766	2,915	3,090
Facilities operations	6,176	6,487	6,876
Consultant and professional services	7,278	—	—
Equipment	523	228	242
Totals, Operating Expenses and Equipment	\$168,015	\$157,392	\$168,293
TOTALS, EXPENDITURES	\$230,447	\$236,782	\$249,411

RECONCILIATION WITH APPROPRIATION

STATE OPERATIONS

State Board of Chiropractic Examiners Fund

APPROPRIATIONS

	1976-77	1977-78	1978-79
Budget Act appropriation	\$203,448	\$232,283	\$249,411
Allocation for employee compensation	3,828	4,499	—
Allocation for price increase	2,302	—	—
Deficiency authorization	29,463	—	—
Totals Available	\$239,041	\$236,782	\$249,411
Unexpended balance, estimated savings	—8,594	—	—
TOTALS, EXPENDITURES (State Operations)	\$230,447	\$236,782	\$249,411

FUND CONDITION

State Board of Chiropractic Examiners Fund

	1976-77	1977-78	1978-79
Accumulated surplus, July 1	\$66,941	\$64,467	\$106,095
Prior year adjustments	6,778	—	—
Accumulated Surplus, Adjusted	\$73,719	\$64,467	\$106,095
Revenues:			
Licenses, fees, penalties and fines	\$244,695	\$273,000	\$294,000
Income from surplus money investments	4,961	5,460	5,880
Totals, Revenues	\$249,656	\$278,460	\$299,880
Totals, Resources	\$323,375	\$342,927	\$405,975
Expenditures:			
Board of Chiropractic Examiners	\$230,447	\$236,782	\$249,411
Claims of Secretary, State Board of Control	28,461	50	—
Totals, Expenditures	\$258,908	\$236,832	\$249,411
Accumulated surplus, June 30	\$64,467	\$106,095	\$156,564
Surplus available for appropriation	64,467	106,095	156,564

BOARD OF PILOT COMMISSIONERS FOR THE BAYS OF SAN FRANCISCO, SAN PABLO, AND SUISUN

This board licenses persons qualified to pilot vessels on San Francisco, San Pablo, and Suisun Bay, and implements rates for their services based upon recommendations of the Pilotage Rate Committee. The Pilotage Rate Committee's function is to conduct public hearings upon the petition of any party directly affected by pilotage rates and upon conclusion of such public hearings to furnish the Legislature copies of their findings and recommendations for final determination by the Legislature.

Program Requirements	76-77	77-78	78-79	1976-77	1977-78	1978-79
Board of Pilot Commissioners (<i>Board of Pilot Commissioners' Special Fund</i>).....	4	4	4	\$42,556	\$48,517	\$50,159

Authority

Section 1150, et seq., Harbors and Navigation Code.

SUMMARY BY OBJECT

PERSONAL SERVICES	76-77	77-78	78-79	1976-77	1977-78	1978-79
Authorized positions	4	4	4	\$22,670	\$23,964	\$23,964
Merit salary adjustment	-	-	-	-	-	-
Proposed new positions.....	-	-	-	-	-	-
Totals, Adjustments.....	-	-	-	-	-	-
Totals, Salaries and Wages	4	4	4	\$22,670	\$23,964	\$23,964
Staff benefits	-	-	-	1,966	2,491	2,731
Totals, Personal Services.....	4	4	4	\$24,636	\$26,455	\$26,695
OPERATING EXPENSES AND EQUIPMENT.....				\$17,920	\$22,062	\$23,464
TOTALS, EXPENDITURES.....				\$42,556	\$48,517	\$50,159

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

Board of Pilot Commissioners' Special Fund

APPROPRIATIONS	1976-77	1977-78	1978-79
Budget Act appropriation	\$43,845	\$46,925	\$50,159
Allocation for employee compensation	2,173	1,592	-
Allocation for price increase.....	-	-	-
Totals Available	\$46,018	\$48,517	\$50,159
Unexpended balance, estimated savings	- 3,462	-	-
TOTALS, EXPENDITURES (<i>State Operations</i>).....	\$42,556	\$48,517	\$50,159

FUND CONDITION

Board of Pilot Commissioners' Special Fund

	1976-77	1977-78	1978-79
Accumulated surplus, July 1.....	\$85,699	\$108,149	\$108,932
Prior year adjustments.....	7,089	-	-
Accumulated Surplus, Adjusted	\$92,788	\$108,149	\$108,932
Revenues:			
Licenses, fees, penalties and fines.....	\$53,052	\$44,000	\$44,000
Income from surplus money investments	4,865	5,300	5,400
Totals, Revenues.....	\$57,917	\$49,300	\$49,400
Totals, Resources	\$150,705	\$157,449	\$158,332
Expenditures	42,556	48,517	50,159
Accumulated surplus, June 30	\$108,149	\$108,932	\$108,173
Surplus available for appropriation	108,149	108,932	108,173

SANTA MONICA MOUNTAINS COMPREHENSIVE PLANNING COMMISSION

Program Objectives and Description

The Santa Monica Mountains Comprehensive Planning Commission was created by Chapter 1327 (AB 163), Statutes of 1976. The commission consists of the following fourteen members: The Director of the Office of Planning and Research, one member of the Board of Supervisors of Los Angeles County, one member of the Board of Supervisors of Ventura County, one authorized representative of the Mayor of the City of Los Angeles, one member of the Los Angeles City Council, one elected representative from the City of Thousand Oaks, eight members of the public, four of whom and the Executive Director shall be appointed by the Governor, two by the Committee on Rules of the Senate and two by the Speaker of the Assembly.

The specific duties of the commission include making a detailed study of all the characteristics of the zone which are specified in the final report of the Ventura-Los Angeles Mountain and Coastal Study Commission, including a study of land capabilities and the private and public short- and long-term costs and benefits related to probable and possible changes in the density or intensity of use of land within the zone. Upon the basis of such studies, the commission shall prepare a comprehensive and specific plan, which is capable of implementation, for the conservation and development of the zone. The regional plan shall include the following elements: a land use plan; a transportation plan; a conservation plan; a recreation plan; a public services and facilities plan and an economic element. The final report of the commission is due to the Governor and the Legislature not later than July 1, 1978.

Item 231.5 was added to the Budget Act of 1977 which augmented the appropriation made in Section 3 of Chapter 1327 of the Statutes of 1976 by \$100,000. These funds will provide for a more detailed economic element in the required regional plan.

Three positions are to be continued for one month into the 1978-79 fiscal year from funds available in Chapter 1327, Statutes of 1976. This will allow for staff to be available for followup responses relative to the final report of the Commission.

Authority

Title 7.75 (commencing with Section 67450) of the Government Code.

SUMMARY BY OBJECT

STATE OPERATIONS

PERSONAL SERVICES	76-77	77-78	78-79	1976-77	1977-78	1978-79
Authorized positions	0.9	2	2	\$22,321	\$55,896	\$55,896
Workload and administrative adjustments	-	3	-2	-	41,700	-49,446
Totals, Salaries and Wages	0.9	5	-	\$22,321	\$97,596	\$6,450
Staff benefits	-	-	-	1,718	20,292	1,333
Totals, Personal Services	0.9	5	-	\$24,039	\$117,888	\$7,783

OPERATING EXPENSES AND EQUIPMENT

General expense				\$5,167	\$9,528	\$300
Printing				-	3,000	-
Communications				1,489	12,900	450
Travel—in-state				5,074	8,400	200
Travel—out-of-state				-	500	-
Consultant and professional services				250	83,900	-
Facilities operations				1,408	10,500	750
Equipment				1,124	900	-
Pro Rata				-	4,200	250
Totals, Operating Expenses and Equipment				\$14,512	\$133,828	\$1,950

TOTALS, EXPENDITURES				\$38,551	\$251,716	\$9,733
Reimbursements				-	-	-
NET TOTALS, EXPENDITURES				\$38,551	\$251,716	\$9,733

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

General Fund

APPROPRIATIONS	1976-77	1977-78	1978-79
Budget Act appropriation	-	\$100,000	-
Chapter 1327, Statutes of 1976	\$200,000	-	-
Prior year balance available:			
Chapter 1327, Statutes of 1976	-	161,449	\$9,733
Totals Available	\$200,000	\$261,449	\$9,733
Balance available in subsequent years	-161,449	-9,733	-
TOTALS, EXPENDITURES (State Operations)	\$38,551	\$251,716	\$9,733

SANTA MONICA MOUNTAINS COMPREHENSIVE PLANNING COMMISSION—*Continued*

CHANGES IN AUTHORIZED POSITIONS						
	76-77	77-78	78-79	1976-77	1977-78	1978-79
Totals, Authorized Positions	0.9	2	2	\$22,321	\$55,896	\$55,896
Workload and Administrative Adjustments:						
Positions Established:				Salary Range		
Staff economist ¹	—	1	—	2,168-2,873	17,000	—
Staff services analyst	—	1	—	989-1,556	13,200	1,500
Clk typist II ¹	—	1	—	718-896	10,500	—
Temporary help	—	—	—	—	1,000	150
Positions Abolished:						
Exec director	—	—	-1	—	—	-26,120
Chief planner	—	—	-1	—	—	-24,976
Totals, Workload and Administrative Adjustments	—	3	-2	—	\$41,700	-\$49,446
TOTALS, SALARIES AND WAGES	0.9	5	—	\$22,321	\$97,596	\$6,450

¹ Positions limited to June 30, 1978.

CALIFORNIA INFORMATION SYSTEMS IMPLEMENTATION COMMITTEE

Program Objectives and Description

The state has established policies regarding electronic data processing which to be effective must be expeditiously implemented. The committee's objective is the formulation of recommendations regarding appropriate legislative and executive actions in order to expeditiously implement the state's electronic data processing policies.

The committee consists of the Secretary of Business and Transportation, Secretary of Health and Welfare, Chairman and Vice Chairman of Assembly Committee on Ways and Means, and Chairman and Vice Chairman of Senate Committee on Finance, Director of General Services, Chairman and Vice Chairman of the Joint Legislative Budget Committee, and Chairman and Vice Chairman of the Joint Legislative Audit Committee.

In its role as a focal point, the committee reviews electronic data processing policies set forth in Article 1 of Chapter 7 and Chapter 8 of the Government Code and makes recommendations for appropriate change.

The committee develops procedures for the implementation of policies for protecting the privacy and confidentiality of records and the rights and privacy of the individual as established by law.

The committee reports to the Legislature and Governor each year the recommendations made and procedures adopted for implementing the conclusions derived by the committee.

Program Requirements	76-77	77-78	78-79	1976-77	1977-78	1978-79
Committee program	1.1	1	1	\$34,107	\$43,651	\$44,833

Authority

Sections 11755 through 11758 of the Government Code.

SUMMARY BY OBJECT

PERSONAL SERVICES	76-77	77-78	78-79	1976-77	1977-78	1978-79
Authorized positions	1.1	1	1	\$22,703	\$23,472	\$23,472
Staff benefits	—	—	—	4,051	4,460	4,694
Totals, Personal Services	1.1	1	1	\$26,754	\$27,932	\$28,166
OPERATING EXPENSES AND EQUIPMENT						
General expenses				\$3,555	\$8,734	\$9,263
Communications				629	1,120	1,187
Travel—in-state				953	1,219	1,292
Travel—out-of-state				1,349	2,416	2,561
Facilities operations				867	2,230	2,364
Equipment				—	—	—
Totals, Operating Expenses and Equipment				\$7,353	\$15,719	\$16,667
TOTALS, EXPENDITURES				\$34,107	\$43,651	\$44,833

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

General Fund

APPROPRIATIONS	1976-77	1977-78	1978-79
Budget Act appropriation	\$33,870	\$41,625	\$44,833
Allocation for employee compensation	1,286	2,026	—
Allocation from Emergency Fund	1,200	—	—
Totals Available	\$36,356	\$43,651	\$44,833
Unexpended balance, estimated savings	-2,249	—	—
TOTALS, EXPENDITURES (State Operations)	\$34,107	\$43,651	\$44,833

COMMISSION ON PEACE OFFICER STANDARDS AND TRAINING

The objectives of the Commission on Peace Officer Standards and Training (POST) are to raise the level of competence of California peace officers and to provide such other services to local law enforcement as are authorized by law. To accomplish this, the Commission established minimum standards of physical, mental, and moral fitness for the recruitment, selection and training of peace officers. The Commission on Peace Officer Standards and Training apportions revenue received from assessments on criminal and traffic fines to local law enforcement agencies to reimburse them for a portion of the cost of training peace officers.

The POST budget reflects a reorganization involving a consolidation from four to three programs, effective July 1, 1978. The budget includes the elimination of twelve positions (including two limited-term positions) and the addition of eight proposed new positions, two of which were established in 1977-78. The net effect is a six position decrease in 1978-79. This reduction is primarily attributable to the efficiencies that will result from the reorganization. Of the eight proposed new positions, one Law enforcement consultant II and one Clerk typist II are included to address workload resulting from Chapter 987, Statutes of 1977 (AB 641). Chapter 987 requires POST to administer a newly created program establishing various recruitment and training standards for reserve peace officers. The remaining six proposed new positions (one Sr. law enforcement consultant, four Word processing technicians, and one Clerk II) are related to the reorganization.

SUMMARY OF PROGRAM REQUIREMENTS

	1976-77	1977-78	1978-79
I. Field operations	\$1,453,399	\$1,443,145	\$1,339,015
II. Administration	925,265	1,036,187	1,088,276
III. Assistance to cities and counties	8,552,392	11,152,392	11,152,392
TOTALS, PROGRAM	\$10,931,056	\$13,631,724	\$13,579,683
NET TOTALS, PROGRAM (Peace Officers' Training Fund)	\$10,931,056	\$13,631,724	\$13,579,683
Personnel years	79.5	77	71

SIGNIFICANT PROGRAM CHANGES

Program	Description	Personnel Years	Dollars
I.	Consolidation of standards and training and law enforcement management services programs	-4	-\$85,616
II.	Field operations—increased workload resulting from Chapter 987/77	2	44,734

I. FIELD OPERATIONS

Program Objectives and Description

The objectives of the Field Operations Division are to:

1. Coordinate efforts to increase the effectiveness of law enforcement personnel by developing education and training courses to meet needs identified through planning; to provide quality control and adequate scheduling of such courses; to assist police agencies to meet training and career development programs; and to render other related miscellaneous services to enforcement agencies and training institutions.
2. To solve specific administrative or operational problems related to management or operational techniques and procedures of local law enforcement agencies.

As a result of the reorganization, the division was retitled from Standards and Training to Field Operations and absorbed Law Enforcement Management Services with the exception of the library and graphic arts functions.

Education and Training

Education and training courses are organized at local community colleges, four-year colleges, universities, police academies, and other institutions to meet the needs of peace officers. Courses offered are categorized as recruit officer, supervisory, middle management, advanced officer, executive development, and a wide variety of technical and special courses.

Consultants from this division establish the basic criteria that must be met for each of these courses before commission certification. Advice and assistance is given to local educators and police trainers in preparing these courses and training plans.

Periodic field inspections are made to insure that instructors, coordinators, and trainers are adhering to established course outlines and are meeting all instructional standards. Failure to meet the educational and training standards may be cause for revocation of course certification. Implementation assistance is provided to local agencies to obtain the best results from available training programs.

Authority

Section 13503, Penal Code.

Personnel Standards

Inspections are conducted to determine if law enforcement agencies receiving state aid are adhering to adopted standards for selection and training, and implementation assistance is provided in raising the level of competency through the selection and training process.

The procedures used by a jurisdiction to select and train law enforcement personnel are audited and a counseling service to improve the methods employed in this administrative process is provided. If the result of the inspection reveals operational or structural defects, a program is provided to insure compliance. Those police personnel in departments selected to conduct background investigations of newly recruited officers are counseled and trained as necessary. Implementation of a minority recruitment program has been functionally integrated as part of the field services provided by the Field Operations Division.

Authority

Section 13512, Penal Code.

Management Services

Management Services solves specific administrative or operational problems related to management of operational techniques and procedures of local law enforcement agencies. Three major counseling services are provided to local jurisdictions upon request:

1. Special surveys consisting of the review and analysis of specified topics.
2. Selected studies and special services which provide limited and specified counseling services.
3. Staff assistance to insure prompt and effective implementation of survey recommendations.

The conduct of these counseling services usually includes the preparation of a written analysis of problem solution. Surveys are normally handled by POST staff members. However, in some instances, analysis of unusual problems or implementation of survey recommendations may entail the temporary employment of special consultants. The results of the recently completed crime prevention programs are being integrated into the counseling services provided.

There is a continuing need for research into management problems confronting local law enforcement agencies. This research is necessary so that law enforcement can more effectively carry out its responsibility for maintenance of public order and protection of life and property. The quality and effectiveness of local law enforcement service is directly related to the effectiveness of management. Many agencies have turned to POST as a resource center for guidance and assistance in resolving specific police management problems.

In concert with other POST organizational elements, Management Services provides management research assistance and develops and implements

COMMISSION ON PEACE OFFICER STANDARDS AND TRAINING—Continued

workable solutions to selected research projects identified by local law enforcement and POST.

Management Services issues written publications dealing with the "how to" aspects of problem solution involving the most pressing police management questions or problems.

Authority

Section 13513, Penal Code.

Program Requirements	76-77	77-78	78-79	1976-77	1977-78	1978-79
Continuing program costs (<i>Peace Officers' Training Fund</i>)	43.5	41	35	\$1,453,399	\$1,443,145	\$1,339,015
Program Elements						
Education and training	15.5	16	22	\$583,882	\$573,119	\$947,745
Personnel standards	7	7	7	208,215	215,565	220,000
Management services	21	18	6	661,302	654,461	171,270
Output						
Officers Trained:						
Eligible for reimbursement				17,000	18,000	18,000
P.C. 832 Program				5,000	6,000	5,000
On-site course inspection				200	250	275
Courses modified				100	40	60
Courses audited				80	80	95
Total certified courses				390	400	400
Course presentations:						
Reimbursable				1,500	1,400	1,800
Nonreimbursable				200	180	150
Compliance inspections and follow-ups				—	550	660
Management surveys				58	50	35

II. ADMINISTRATION**Program Objectives and Description**

The objective of Administration is to execute the commission's policies under the direction of an executive director.

The administration staff, under direction of the executive director, provides staff services, formulates directives, and analyzes newly introduced legislation for fiscal impact and programmatic implications. It also provides research assistance to other organizational units, word processing center services, library services, graphic arts services and initiates special projects and provides direction and control over the local assistance programs so that the commission's overall objectives may be realized in the most efficient and economical manner possible.

As officers complete certified courses, claims are submitted to POST by the employing jurisdiction for reimbursement of the money expended in training the officers. Upon receipt, the claim is checked to insure that the course is certified in the amount and for the number of hours claimed, and for arithmetical accuracy. Correct and valid claims are forwarded to the Controller for payment. Various statistical reports are also prepared for management use and for the Commission.

Applications by officers for professional law enforcement certificates, accompanied by college transcripts, certificates of course completion, and other supporting documents are reviewed to determine eligibility for a certificate and level of proficiency of each applicant. An appropriate certificate is completed and mailed to each qualified applicant.

As a result of the reorganization, this division absorbed the library and graphic arts functions previously in Law Enforcement Management Services Division. The Internal Support Bureau and Special Projects Unit were placed under the supervision of the division director.

Authority

Section 13500, Penal Code.

Program Requirements	76-77	77-78	78-79	1976-77	1977-78	1978-79
Continuing program costs (<i>Peace Officers' Training Fund</i>)	36	36	36	\$925,265	\$1,036,187	\$1,088,276
Output						
Certificates issued				11,510	8,610	8,910
Claims for reimbursement processed				7,500	7,500	7,500
Number of police personnel for whom reimbursement was claimed				17,700	17,700	17,000

III. ASSISTANCE TO CITIES AND COUNTIES**Program Objectives and Description**

The enforcement of laws and the protection of life and property without infringement on individual liberties is one of modern government's most pressing problems. Carefully selected, highly trained and properly motivated peace officers are important factors in the solution of this problem. To encourage and assist local law enforcement agencies to meet and maintain minimum standards in the selection and training of law enforcement officers, financial assistance is given to those cities and counties which qualify for state aid for peace officer training. Each jurisdiction participating in the program is reimbursed from the Peace Officers' Training Fund in proportion to the number of officers who qualify for training reimbursement.

Authority

Chapter 1305, Statutes of 1968, Sections 13500 to 13523, Penal Code.

Output/Input	1976-77	1977-78	1978-79
Reimbursement to cities and counties (<i>Peace Officers' Training Fund</i>)	\$8,552,392	\$11,152,392	\$11,152,392

COMMISSION ON PEACE OFFICER STANDARDS AND TRAINING—*Continued*

SUMMARY BY OBJECT

PERSONAL SERVICES	76-77	77-78	78-79	1976-77	1977-78	1978-79
Authorized Positions.....	79.5	77	75	\$1,451,987	\$1,524,729	\$1,499,757
Workload and administrative adjustments	-	-	-10	-	-	-171,850
Proposed new positions.....	-	2	8	-	14,256	107,406
Totals, Adjustments.....	-	2	-2	-	\$14,256	-\$64,444
Totals, Salaries and Wages.....	79.5	79	73	\$1,451,987	\$1,538,985	\$1,435,313
Estimated Salary Savings.....	-	-2	-2	-	-23,243	-25,476
Net Totals, Salaries and Wages.....	79.5	77	71	\$1,451,987	\$1,515,742	\$1,409,837
Staff Benefits	-	-	-	304,419	343,986	336,103
Totals, Personal Services.....	79.5	77	71	\$1,756,406	\$1,859,728	\$1,745,940
OPERATING EXPENSES AND EQUIPMENT						
General expense				\$116,320	\$88,319	93,622
Printing				65,848	65,848	69,800
Communications				61,576	61,577	65,277
Travel—in-state				150,311	152,111	156,928
Travel—out-of-state				2,184	8,500	9,010
Facilities operations				94,780	94,780	100,468
Prorated expense				116,444	128,212	135,894
Contractual services				4,869	9,117	9,664
Equipment.....				9,926	11,140	40,688
Totals, Operating Expenses and Equipment				\$622,258	\$619,604	\$681,351
TOTALS, EXPENDITURES.....				\$2,378,664	\$2,479,332	\$2,427,291

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

Peace Officers' Training Fund

APPROPRIATIONS	1976-77	1977-78	1978-79
Budget Act Appropriation	\$2,250,641	\$2,340,057	\$2,416,962
Allocation for employee compensation	139,736	130,318	-
Allocation for price increase.....	3,617	-	-
Chapter 987, Statutes of 1977.....	-	30,000	-
Prior Year Balance Available:			
Chapter 987, Statutes of 1977.....	-	-	10,329
Totals Available	\$2,393,994	\$2,500,375	\$2,427,291
Balance available in subsequent years	-	-10,329	-
Unexpended balance, estimated savings	-15,330	-10,714	-
TOTALS, EXPENDITURES (State Operations).....	\$2,378,664	\$2,479,332	\$2,427,291

SUMMARY BY OBJECT

RECONCILIATION WITH APPROPRIATIONS

LOCAL ASSISTANCE

Peace Officers' Training Fund

APPROPRIATIONS	1976-77	1977-78	1978-79
Budget Act appropriation	\$9,152,392	\$11,152,392	\$11,152,392
Totals Available	\$9,152,392	\$11,152,392	\$11,152,392
Unexpended balance, estimated savings	-600,000	-	-
TOTALS, EXPENDITURES (Local Assistance).....	\$8,552,392	\$11,152,392	\$11,152,392
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance).....	\$10,931,056	\$13,631,724	\$13,579,683

COMMISSION ON PEACE OFFICER STANDARDS AND TRAINING—Continued

FUND CONDITION

Peace Officers' Training Fund

	1976-77	1977-78	1978-79
Accumulated surplus	\$1,696,452	\$3,476,711	\$2,798,487
Prior year adjustment	604,000	-	-
Accumulated Surplus, Adjusted	\$2,300,452	\$3,476,711	\$2,798,487
Revenues:			
Penalties on criminal fines	\$3,780,521	\$3,800,000	\$3,800,000
Penalties on traffic fines	8,018,736	8,800,000	8,800,000
Income from surplus money investment fund	304,124	350,000	350,000
Miscellaneous	3,934	3,500	3,500
Totals, Revenues	\$12,107,315	\$12,953,500	\$12,953,500
Totals, Resources	\$14,407,767	\$16,430,211	\$15,751,987
Expenditures			
Commission on Peace Officer Standards and Training	\$2,378,664	\$2,479,332	\$2,427,291
Local assistance	8,552,392	11,152,392	11,152,392
Totals, Expenditures	\$10,931,056	\$13,631,724	\$13,579,683
Accumulated surplus, June 30	\$3,476,711	\$2,798,487	\$2,172,304
Surplus available for appropriation	3,476,711	2,798,487	2,172,304

CHANGES IN

AUTHORIZED POSITIONS

	76-77	77-78	78-79	1976-77	1977-78	1978-79
Totals, Authorized Positions	79.5	77	75	\$1,451,987	\$1,524,729	\$1,499,757
Workload and Administrative Adjustments:						
Reduction in Authorized Positions:						
Executive:				Salary Range		
Sr Steno	-	-	-2	-	-	-23,921
Steno	-	-	-1	-	-	-10,056
Clk typist II	-	-	-1	-	-	-10,752
Law Enforcement Management Services:						
Law enforcement consultant II	-	-	-3	-	-	-77,439
Sr clk typist	-	-	-1	-	-	-10,832
Clk typist II	-	-	-1	-	-	-9,198
Standards and Training:						
Asst director	-	-	-1	-	-	-32,844
Positions Reclassified:						
Executive:						
Asst director to CEA II	-	-	(1)	-	-	1,596
Law Enforcement Management Services:						
Asst director to CEA II	-	-	(1)	-	-	1,596
Positions Transferred:						
From Executive:						
Special consultant	-	-	-1	3,035	-	-29,172
CEA II	-	-	-1	2,160-2,870	-	-34,440
Sr law enforcement consultant	-	-	-2	2,060-2,490	-	-59,760
Research specialist II	-	-	-1	1,967-2,374	-	-27,180
Law enforcement consultant II	-	-	-1	1,876-2,265	-	-27,180
Assoc governmental program analyst	-	-	-1	1,556-1,876	-	-19,716
Staff services analyst	-	-	-1	987-1,556	-	-17,083
To Administration:						
CEA II	-	-	1	2,160-2,870	-	34,440
Sr law enforcement consultant	-	-	2	2,060-2,490	-	59,760
Law enforcement consultant II	-	-	1	1,876-2,265	-	27,180
Assoc governmental program analyst	-	-	1	1,556-1,876	-	19,716
To Field Operations:						
Special consultant	-	-	1	3,035	-	29,172
Research specialist II	-	-	1	1,967-2,374	-	27,180
Staff services analyst	-	-	1	987-1,556	-	17,083
From Law Enforcement Management Services:						
CEA II	-	-	-1	2,160-2,870	-	-34,440
Sr law enforcement consultant	-	-	-3	2,060-2,490	-	-89,640
Law enforcement consultant II	-	-	-5	1,876-2,265	-	-135,900
Sr librarian	-	-	-1	1,385-1,668	-	-20,016
Graphic artist	-	-	-1	1,030-1,235	-	-14,820
Sr steno	-	-	-1	876-1,047	-	-11,936
Library technical asst I	-	-	-1	857-1,024	-	-11,760
Steno	-	-	-2	709-915	-	-21,882
To Administration:						
Sr librarian	-	-	1	1,385-1,668	-	20,016
Graphic artist	-	-	1	1,030-1,235	-	14,820
Sr steno	-	-	1	876-1,047	-	11,936
Library technical asst	-	-	1	857-1,024	-	11,760

COMMISSION ON PEACE OFFICER STANDARDS AND TRAINING—Continued

	76-77	77-78	78-79	1976-77	1977-78	1978-79
To Field Operations:						
CEA II	-	-	1	2,160-2,870	-	34,440
Sr law enforcement consultant	-	-	3	2,060-2,490	-	89,640
Law enforcement consultant II	-	-	5	1,876-2,265	-	135,900
Steno	-	-	2	709-915	-	21,882
From Standards and Training:						
Sr law enforcement consultant	-	-	-3	2,060-2,490	-	-89,640
Law enforcement consultant II	-	-	-11	1,876-2,265	-	-298,245
Sr steno	-	-	-1	876-1,047	-	-11,453
Sr clk typist	-	-	-1	857-1,024	-	-12,228
Acctg techn	-	-	-1	857-1,024	-	-12,228
Steno	-	-	-3	709-915	-	-31,788
To Administration:						
Sr steno	-	-	1	876-1,047	-	11,453
To Field Operations:						
Sr law enforcement consultant	-	-	3	2,060-2,490	-	89,640
Law enforcement consultant II	-	-	11	1,876-2,265	-	298,245
Sr clk typist	-	-	1	857-1,024	-	12,228
Acctg techn	-	-	1	857-1,024	-	12,228
Steno	-	-	3	709-915	-	31,788
Totals, Workload and Administrative Adjustments	-	-	-10	-	-	-\$171,850
Proposed New Positions:						
Field Operations:						
Law enforcement consultant II	-	1	1	1,876-2,265	11,256	23,604
Clk typist II	-	1	1	718-857	3,000	9,330
Executive:						
Sr law enforcement consultant	-	-	1	2,060-2,490	-	24,720
Administration:						
Word proc techn	-	-	4	718-936	-	41,136
Clk II	-	-	1	718-857	-	8,616
Totals, Proposed New Positions	-	2	8	-	\$14,256	\$107,406
Totals, Adjustments	-	2	-2	-	\$14,256	-\$64,444
TOTALS, SALARIES AND WAGES	79.5	79	73	\$1,451,987	\$1,538,985	\$1,435,313

OFFICE OF CRIMINAL JUSTICE PLANNING

The Office of Criminal Justice Planning provides staff support to the California Council on Criminal Justice; coordinates planning efforts by private, state and local agencies in the criminal justice system; and administers federally-funded grants to those agencies in accordance with the plans they develop under federal and state guidelines.

The California Council on Criminal Justice has responsibility for setting broad policies and priorities for effective use of available grant funds to aid in the control and prevention of crime. That responsibility includes the review and approval of the annual comprehensive state plan as well as review and approval of grants funded under that plan. Twenty-one regional planning units coordinate planning activities, review and recommend proposals and monitor grant activities within their jurisdictions.

Authority

Penal Code, Section 13800 et sequitur.

SUMMARY OF PROGRAM REQUIREMENTS

	1976-77	1977-78	1978-79
I. Planning and Operations	\$1,003,662	\$970,981	\$1,103,441
II. Administration	921,132	894,926	922,014
III. Crime Resistance Task Force	-	182,114	282,114
IV. State and Private Agency Awards	14,830,540	13,965,742	10,491,999
V. Local Project Awards	54,196,405	49,556,132	33,956,066
TOTALS, PROGRAMS	\$70,951,739	\$65,569,895	\$46,755,634
Reimbursements	-384,514	-	-
NET TOTALS, PROGRAMS	\$70,567,225	\$65,569,895	\$46,755,634
General Fund	3,396,365	5,407,727	8,073,021
Federal funds ¹	67,170,860	60,162,168	38,682,613
Personnel years	40.6	43.9	46.3

SIGNIFICANT PROGRAM CHANGES

Program	Description	Personnel Years	Dollars
I&V.	1977 Legislation—Career Criminal Prosecution and multiservice youth and family grant programs	3.8	\$3,069,283
I&II.	Increased State match requirement for Juvenile Justice and Delinquency Prevention Funds	-	145,247
III.	Crime Resistance Task Force	1	182,114
V.	Implement grants for citizen involvement in crime reduction	-	2,015,000

For the list of standard (lettered) footnotes, see the end of the Governor's Budget.

OFFICE OF CRIMINAL JUSTICE PLANNING—Continued

I. PLANNING AND OPERATIONS

Program Description

This program contains the functions of planning, evaluation, monitoring and technical assistance. Planning entails analysis of crime and delinquency, the criminal justice system and related data to determine how grant funds can most effectively be used to deal with the problems that exist. This takes the form of an annual criminal justice plan as required by the Law Enforcement Assistance Administration. Evaluation entails a systematic analysis of grant programs and projects to determine if the activity funded had a causal relationship to reducing or controlling crime. Evaluations indicate what works or doesn't work and what should be encouraged or discouraged in subsequent years. Monitoring informs the office of whether a project is performing in accordance with its contractual obligations. Technical assistance is the staff help provided by OCJP to grantees on carrying out projects and encouraging the use of methods which have proved successful.

Products from these efforts include a State Criminal Justice Plan, program evaluation reports, project monitoring reports and an implemented technical assistance plan.

Positions have been added in the current year (1.4) and budget year (3.8) for workload resulting from 1977 legislation which enacted special programs for career criminal prosecution and joint funded multiservice youth and family projects.

Program Requirements	76-77	77-78	78-79	1976-77	1977-78	1978-79
Continuing program costs.....	11.1	12.5	12.5	\$1,003,662	\$899,670	\$939,594
Workload adjustments.....	-	1.4	3.8	-	71,311	163,847
Totals, Planning and Operations	11.1	13.9	16.3	\$1,003,662	\$970,981	\$1,103,441
General Fund				61,915	171,161	372,213
Federal funds				557,233	799,820	731,228
Reimbursements				384,514	-	-

II. ADMINISTRATION

Program Description

This program provides executive leadership and basic management services—council liaison, personnel, accounting, business services, budgeting, grant processing and fiscal monitoring as well as technical guidance on legal, fiscal and affirmative action questions. The federally-mandated audit function is being performed under interagency agreement by the Department of Finance.

Program Requirements	76-77	77-78	78-79	1976-77	1977-78	1978-79
Continuing program costs.....	29.5	29	29	\$921,132	\$894,926	\$963,513
Workload adjustment	-	-	-	-	-	-41,499
Totals, Administration	29.5	29	29	\$921,132	\$894,926	\$922,014
General Fund				91,076	87,484	163,416
Federal funds				830,056	807,442	758,598

III. CRIME RESISTANCE TASK FORCE

Program Description

The Crime Resistance Task Force, created by the Governor in Executive Order No. B-30-77 has as its primary objectives to encourage citizen involvement and cooperation with police in local crime prevention programs throughout the state; and, to assist agencies and community groups in the development of such programs. The Executive Order directs OCJP to serve as the staff support agency for the Task Force.

One position has been administratively established during the current year to coordinate this effort and is proposed for continuance in the budget year to provide necessary staff support.

\$100,000 has been included for administering local project awards under the Community Oriented Policing Project (See Program V).

Program Requirements	76-77	77-78	78-79	1976-77	1977-78	1978-79
Continuing program costs.....	-	1	1	-	\$182,114	\$182,114
Workload adjustments.....	-	-	-	-	-	100,000
Totals, Crime Resistance Task Force	-	1	1	-	\$182,114	\$282,114
General Fund				-	18,220	118,220
Federal funds				-	163,894	163,894

IV. STATE AND PRIVATE AGENCY AWARDS

Program Description

The Omnibus Crime Control and Safe Streets Act, as amended in 1976, sets the maximum percentage of the block grant funds available which may be awarded to state agencies and private organizations. For Fiscal Year 1976-77 the maximum was 26.6 percent. Notification of this "variable pass-through" percentage is usually distributed to all states in August or September of the fiscal year affected. The CCCJ is providing 75% of block grant funds to local jurisdictions.

Beginning in the 1976-77 fiscal year, match funds for state agency awards were appropriated for allocation by the Department of Finance.

Program Requirements	1976-77	1977-78	1978-79
Continuing program costs.....	\$14,830,540	\$13,965,742	\$10,491,999
General Fund	995,558	1,396,574	1,158,887
Federal funds	13,834,982	12,569,168	9,333,112

Allocation of Federal Grant Funds

	1976-77	1977-78	1978-79
Planning-related functions (Part B)	\$1,148,549	\$1,197,973	\$204,012
General improvement of the criminal justice system (Part C)	8,504,474	6,513,286	6,216,000
Correctional related projects (Part E)	4,135,491	2,547,063	731,250
Juvenile justice and delinquency prevention projects (Part JJ)	46,468	1,410,846	1,281,850
Deobligated block funds	-	900,000	900,000
Totals, Allocations by Part	\$13,834,982	\$12,569,168	\$9,333,112

Recipients of Federal Funds

State and Private Agency Awards:	1976-77	1977-78	1978-79
California Youth Authority	\$4,089,867	\$1,882,834	-
California Department of Corrections	1,688,578	2,260,660	-

OFFICE OF CRIMINAL JUSTICE PLANNING—Continued

	1976-77	1977-78	1978-79
California Highway Patrol	-	150,000	-
Department of Justice	2,489,524	300,000	-
Judicial Council	495,822	285,500	-
Community Release Board	-	228,000	-
Department of Consumer Affairs	53,233	202,000	-
Department of Forestry	-	59,400	-
University of California	204,805	250,000	-
California State Public Defenders Office	-	100,000	-
Employment Development Department	49,589	163,000	-
California Military Department	172,362	300,000	-
Department of Industrial Relations	21,524	190,000	-
Office of Emergency Services	105,571	-	-
Department of Education	106,253	-	-
Department of General Services	33,244	-	-
Department of Health	13,891	-	-
California Commission on the Status of Women	52,702	-	-
Office of Criminal Justice Planning	1,148,551	-	-
Private agencies	3,109,466	1,341,500	-
Funds not yet awarded for which match funds have been appropriated	-	4,856,274	\$9,333,112
TOTALS, STATE AND PRIVATE AGENCY AWARDS	\$13,834,982	\$12,569,168	\$9,333,112

V. LOCAL PROJECT AWARDS

Program Description

The Omnibus Crime Control and Safe Streets Act, as amended in 1976 provides a minimum percentage of the total block grant awarded to California which must be made available to units of local government or to combinations of local government. The minimum pass-through for 1976-77 was 75% based on the direct expenditures (excluding federal and state funds) by local governments on the criminal justice system during Fiscal Year 1975-76. The allocation to local units of government exceeds the minimum for the current year.

Funds have been included in the current year (\$1,445,806) and budget years (\$2,867,570) for supporting increased efforts of district attorney offices to prosecute career criminals pursuant to Chapter 1151, Statutes of 1977 (Career Criminal Prosecution Program).

Funds have been included in the budget year (\$1,915,000) for a series of two-year projects in four to six cities designed to assist in establishing community oriented policing and related measures to increase citizen involvement in crime reduction. Specific projects will be developed in consultation with the Crime Resistance Task Force, and awards will require assurance by recipient cities that measures begun with state support will be maintained with local funds after the two-year project period.

Program Requirements

	1976-77	1977-78	1978-79
Continuing program costs	\$54,196,405	\$49,556,132	\$33,956,066
General Fund	2,247,816	3,734,288	6,260,285
Federal funds	51,948,589	45,821,844	27,695,781

Allocation of Community Oriented Policing Project Funds

	1976-77	1977-78	1978-79
Grants to Cities (General Fund)	-	-	\$1,915,000

Allocation of Career Criminal Prosecution Program Funds

	1976-77	1977-78	1978-79
Grants to county governments (General Fund)	-	1,445,806	2,867,570

Allocation of Federal Grant Funds

	1976-77	1977-78	1978-79
Support of Regional Planning Agencies (Part B)	\$3,277,714	\$2,580,374	\$2,580,374
General Improvement of the Criminal Justice System (Part C)	45,179,197	32,737,000	18,648,000
Correctional Related Projects (Part E)	3,210,219	4,927,313	2,193,750
Juvenile Justice and Delinquency Prevention Projects (Part JJ)	281,459	5,577,157	4,273,657
TOTALS, FEDERAL GRANTS	\$51,948,589	\$45,821,844	\$27,695,781

Recipients of Federal Funds

	1976-77	1977-78	1978-79
Local Agency Awards:			
Region A—Eureka	\$543,024	\$294,928	-
Region B—Redding	627,709	287,425	-
Region C—Oroville	397,649	255,195	-
Region D—Sacramento	2,528,596	1,347,172	-
Region E—Napa	2,832,998	942,594	-
Region F—San Francisco	2,284,719	840,249	-
Region G—Concord	1,945,255	767,797	-
Region H—Burlingame	1,229,845	751,436	-
Region I—Oakland	2,767,551	1,342,497	-
Region J—San Jose	4,003,373	1,452,345	-
Region K—Modesto	2,152,029	837,912	-
Region L—Twain Harte	205,418	130,340	-
Region M—Monterey	1,695,047	608,803	-
Region N—Tulare	2,376,103	1,396,253	-
Region O—Bishop	129,163	130,340	-
Region P—Santa Maria	874,007	566,734	-
Region Q—Ventura	871,078	604,128	-
Region R—Los Angeles	15,981,620	8,444,612	-
Region S—Riverside	2,573,590	1,628,653	-
Region T—Santa Ana	3,509,772	2,054,847	-
Region U—San Diego	1,844,317	1,914,646	-
Other governmental agencies	575,726	-	-
Funds not yet awarded, including prior year federal funds available	-	19,222,938	\$27,695,781
TOTALS, LOCAL AGENCY AWARDS	\$51,948,589	\$45,821,844	\$27,695,781

OFFICE OF CRIMINAL JUSTICE PLANNING—Continued

SUMMARY BY OBJECT

PERSONAL SERVICES	76-77	77-78	78-79	1976-77	1977-78	1978-79
Totals, Authorized Positions	40.6	42.5	42.5	\$671,491	\$739,745	\$756,789
Workload and administrative adjustments:....	—	1	1	—	13,512	14,160
Proposed New Positions	—	1.4	3.8	—	13,528	50,924
Totals, Adjustments	—	2.4	4.8	—	\$27,040	\$65,084
Totals, Salaries and Wages	40.6	44.9	47.3	\$671,491	\$766,785	\$821,873
Estimated salary savings	—	—1	—1	—	—10,874	—13,141
Net Totals, Salaries and Wages	40.6	43.9	46.3	\$671,491	\$755,911	\$808,732
Staff benefits	—	—	—	126,262	165,907	183,494
Total, Personal Services	40.6	43.9	46.3	\$797,753	\$921,818	\$992,226

OPERATING EXPENSES AND EQUIPMENT

General expenses		\$38,763	\$40,444	\$43,490
Printing		37,491	49,240	48,888
Communications		46,266	60,951	84,954
Travel—in-state		30,879	67,035	69,619
Travel—out-of-state		6,514	13,972	16,080
Consultant and professional services		108,768	269,328	416,100
Facilities operations		74,484	76,433	83,212
Interagency services		428,016	518,800	553,000
Equipment		—	30,000	—
Totals, Operating Expenses and Equipment		\$771,181	\$1,126,203	\$1,315,343
Regional Training Center		355,860	—	—
TOTALS, EXPENDITURES		\$1,924,794	\$2,048,021	\$2,307,569
Reimbursements		—384,514	—	—
NET TOTALS, EXPENDITURES		\$1,540,280	\$2,048,021	\$2,307,569
General Fund		152,991	276,865	653,849
Federal funds [†]		1,387,289	1,771,156	1,653,720
STATE AND PRIVATE AGENCY GRANTS				
Cash match for federal grants		\$995,558	\$1,396,574	\$1,158,887
Federal grant awards		13,834,982	12,569,168	9,333,112
NET TOTALS, EXPENDITURES		\$16,370,820	\$16,013,763	\$12,799,568

SUMMARY

STATE OPERATIONS	1976-77	1977-78	1978-79
Support, Office of Criminal Justice Planning—match funds (<i>General Fund</i>)	\$152,991	\$276,865	\$653,849
Support, Office of Criminal Justice Planning (<i>Federal funds</i>)	1,387,289	1,771,156	1,653,720
State agencies—match funds (<i>General Fund</i>)	995,558	1,396,574	1,158,887
State agencies grant (<i>Federal funds</i>)	13,834,982	12,569,168	9,333,112
Totals (<i>State operations</i>)	\$16,370,820	\$16,013,763	\$12,779,568
(<i>General Funds</i>)	1,148,549	1,673,439	1,812,736
(<i>Federal funds</i>)	15,222,271	14,340,324	10,986,832
LOCAL ASSISTANCE			
Local assistance grants match (<i>General Fund</i>)	\$2,247,816	\$2,288,482	\$1,477,715
Local Assistance Grants (<i>Federal funds</i>)	51,948,589	45,821,844	27,695,781
Local Assistance—Career Criminal Prosecution Program (<i>General Fund</i>)	—	1,445,806	2,867,570
Local Assistance—Community Oriented Policing Project (<i>General Fund</i>)	—	—	1,915,000
Totals (<i>Local assistance</i>)	\$54,196,405	\$49,556,132	\$33,956,066
TOTALS, EXPENDITURES (<i>State Operations and Local Assistance</i>)	\$70,567,225	\$65,569,895	\$46,755,634
General Fund	3,396,365	5,407,727	8,073,021
Federal funds [†]	67,170,860	60,162,168	38,682,613

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

General Fund

APPROPRIATIONS

	1976-77	1977-78	1978-79
Budget Act appropriation (support)	\$141,945	\$186,298	\$653,849
Budget Act appropriation (State agency match)	1,000,000	1,619,989	1,058,887
Budget Act appropriation (deobligated block grant match)	—	100,000	100,000
Allocation for employee compensation	4,816	6,373	—
Allocation from Emergency Fund	30,121	—	—
Chapter 1151, Statutes of 1977	—	54,194	—
Chapter 1103, Statutes of 1977	—	30,000	—
Totals Available	\$1,176,882	\$1,996,854	\$1,812,736
Unexpended balance, estimated savings	—28,333	—323,415	—
TOTALS, EXPENDITURES	\$1,148,549	\$1,673,439	\$1,812,736

OFFICE OF CRIMINAL JUSTICE PLANNING—Continued

Federal Funds ^f

APPROPRIATIONS	1976-77	1977-78	1978-79
Federal grant awards	\$15,222,271	\$14,340,324	\$10,986,832
TOTALS, EXPENDITURES, ALL FUNDS (<i>State Operations</i>)	\$16,370,820	\$16,013,763	\$12,799,568

SUMMARY BY OBJECT
RECONCILIATION WITH APPROPRIATIONS

LOCAL ASSISTANCE

Project Allocations

General Fund

APPROPRIATIONS	1976-77	1977-78	1978-79
Budget Act appropriation (cash match, C.C.P.P. and C.O.P.P. allocations)	\$2,767,223	\$2,520,453	\$6,260,285
Chapter 1151, Statutes of 1977	—	1,445,806	—
Totals Available	\$2,767,223	\$3,966,259	\$6,260,285
Unexpended balance, estimated savings	—519,407	—231,971	—
TOTALS, EXPENDITURES	\$2,247,816	\$3,734,288	\$6,260,285

Federal Funds ^f

APPROPRIATIONS	1976-77	1977-78	1978-79
Federal grants awards	\$51,948,589	\$45,821,844	\$27,695,781
TOTALS, EXPENDITURES, ALL FUNDS (<i>Local Assistance</i>)	\$54,196,405	\$49,556,132	\$33,956,066
TOTALS, EXPENDITURES, ALL FUNDS (<i>State Operations and Local Assistance</i>)	\$70,567,225	\$65,569,895	\$46,755,634

REVENUES

	1976-77	1977-78	1978-79
Miscellaneous (<i>General fund</i>)	\$31	—	—

CHANGES IN

AUTHORIZED POSITIONS

	76-77	77-78	78-79	1976-77	1977-78	1978-79
Totals, Authorized Positions	40.6	42.5	42.5	\$671,491	\$739,745	\$756,789
Workload and Administrative Adjustments:						
Positions Established:						
Crime Resistance Task Force:						
Staff services analyst	—	1	1	—	13,512	14,160
Totals, Workload and Administrative						
Adjustments	—	1	1	—	\$13,512	\$14,160
Proposed New Positions:						
Staff services analyst ¹	—	1	2	—	11,844	23,688
Staff services mgr I ¹	—	—	1	—	—	20,496
Temporary help ¹	—	0.4	0.8	—	1,684	6,740
Totals, Proposed New Positions	—	1.4	3.8	—	\$13,528	\$50,924
Totals—Adjustments	—	2.4	4.8	—	\$27,040	\$65,084
TOTALS, SALARIES AND WAGES	40.6	44.9	47.3	\$671,491	\$766,785	\$821,873

¹ Limited term to expire June 30, 1979.

STATE PUBLIC DEFENDER

Program Objectives and Description

Chapter 1125, Statutes of 1975, authorized the appointment of a State Public Defender who may employ such deputies and others as necessary to effectively represent those entitled to representation at public expense. The State Public Defender has established offices in Sacramento, San Francisco, and Los Angeles and contracted with Appellate Defenders, Inc., a nonprofit San Diego corporation, to provide a statewide capability to represent indigents in the state and federal appellate courts.

The primary objectives of the State Public Defender are to represent any person who is not financially able to employ counsel in the following matters:

- (a) An appeal, petition for hearing or rehearing to an appellate court or petition for certiorari to the United States Supreme Court or a petition for executive clemency from a judgment relating to criminal or juvenile court proceedings;
- (b) Petitions for an extraordinary writ or action for relief to a final judgement of conviction or wardship;
- (c) Proceedings after a judgement of death;
- (d) Proceedings in which an inmate of a state prison is charged with an offense where the County Public Defender has declined to represent the inmate;
- (e) Any proceeding where a person is entitled to representation at public expense.

The enabling legislation specifically provides that the State Public Defender shall: (1) employ such deputies and other employees and establish and operate such offices as he may need for the proper performance of his duties, (2) contract with county public defenders, private attorneys, and nonprofit corporations, (3) enter into reciprocal or mutual assistance agreements with the board of supervisors of one or more counties to provide for exchange of personnel, (4) formulate plans for representation of indigents in the Supreme Court and in each appellate district, and (5) represent any person who is not financially able to employ counsel in any proceeding where a person is entitled to representation at public expense.

Twenty-two and one-half positions were added administratively in the current year to reflect an interagency agreement with the Community Release Board, Department of Corrections. This agreement provides that the Community Release Board appoint the State Public Defender as counsel for prison inmates at redetermination of sentence hearings held pursuant to Penal Code Section 1701.2(b) and (c). These positions will terminate on June 30, 1978.

Sixty-six positions were added in the budget year to reflect an increase in workload from the Supreme Court and Appellate courts in the appeals of indigents from a judgement relating to criminal or juvenile court proceedings.

Twenty-six and one-half positions were added in the budget year to reflect the anticipated workload created by the passage of death penalty legislation (Chapter 316/77) which becomes effective for certain kinds of homicides perpetrated after August 11, 1977. All appeals of indigents, from the death penalty, will be the responsibility of the State Public Defender.

Thirteen positions have been added to assume various administrative duties in each of the offices. These duties include budget and personnel activities, legislative coordination, docketing of cases, maintenance of the brief banks and case-related non-legal research.

Program Requirements

	1976-77	1977-78	1978-79
State Public Defender (General Fund).....	\$2,399,696	\$4,423,095	\$7,720,518
Personnel years.....	94	156	233.8

SIGNIFICANT PROGRAM CHANGES

Description	Personnel Years	Dollars
Indigent appeals in Supreme and Appellate Courts	61.3	\$1,902,294
Supreme Court death penalty appeals	25.1	811,906
Support staff	12.4	220,349

Authority

Government Code Sections 15400-15404, 15420-15425; Penal Code Section 1240.

SUMMARY BY OBJECT

STATE OPERATIONS

PERSONAL SERVICES	76-77	77-78	78-79	1976-77	1977-78	1978-79
Authorized positions	94	135	135	\$1,270,902	\$2,803,489	\$2,924,987
Merit salary adjustment	-	-	-	(5,129)	(31,211)	(47,799)
Workload and administrative adjustments	-	22.5	-	-	359,390	-
Proposed new positions	-	-	105.5	-	-	1,989,587
Totals, Adjustments	-	22.5	105.5	-	\$359,390	\$1,989,587
Totals, Salaries and Wages	94	157.5	240.5	\$1,270,902	\$3,162,879	\$4,914,574
Estimated salary savings	-	-1.5	-6.7	-	-59,142	-220,770
Net Totals, Salaries and Wages	94	156	233.8	\$1,270,902	\$3,103,737	\$4,693,804
Staff benefits	-	-	-	252,987	553,754	1,041,863
Totals, Personal Services	94	156	233.8	\$1,523,889	\$3,657,491	\$5,735,667

OPERATING EXPENSES AND EQUIPMENT

General expenses	\$161,126	\$270,568	\$417,337
Printing	-	5,557	3,811
Communications	32,123	70,900	131,463
Travel—in state	23,476	190,253	222,346
Travel—out-of-state	992	11,500	20,940
Facilities operations	171,670	261,051	372,576
Consultant and professional services	213,871	524,999	468,543
Cost of suit	8,198	93,715	149,430
Expendable equipment	106,587	36,670	97,927
Equipment	177,871	43,051	100,478
Totals, Operating Expenses and Equipment	\$895,914	\$1,508,264	\$1,984,851
TOTALS, EXPENDITURES	\$2,419,803	\$5,165,755	\$7,720,518
Reimbursements	-20,107	-742,660	-
NET TOTALS, EXPENDITURES	\$2,399,696	\$4,423,095	\$7,720,518

STATE PUBLIC DEFENDER—Continued

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

General Fund

APPROPRIATIONS

	1976-77	1977-78	1978-79
Budget Act Appropriation	\$3,036,682	\$4,448,916	\$7,720,518
Allocation for employee compensation	114,142	230,863	-
Totals, Available.....	\$3,150,824	\$4,679,779	\$7,720,518
Unexpended balance, estimated savings	-751,128	-256,684	-
TOTALS, EXPENDITURES.....	\$2,399,696	\$4,423,095	\$7,720,518

CHANGES IN

AUTHORIZED POSITIONS

	76-77	77-78	78-79	1976-77	1977-78	1978-79
Totals, Authorized Positions	94	135	135	\$1,270,902	\$2,803,489	\$2,924,987
Workload and Administrative Adjustments:						
Positions Established:						
Sacramento:				Salary Range		
Hearing counsel IV	-	1	-	2,547-3,081	25,470	-
Hearing counsel III	-	2	-	2,210-2,671	44,200	-
Hearing counsel II	-	1	-	2,012-2,431	20,120	-
Hearing counsel I	-	2	-	1,450-1,831	33,360	-
Sr legal steno	-	3	-	912-1,091	27,360	-
San Francisco:						
Hearing counsel III	-	1	-	2,210-2,671	22,100	-
Hearing counsel II	-	1	-	2,012-2,431	20,120	-
Hearing counsel I	-	2	-	1,450-1,831	33,360	-
Sr legal steno	-	2	-	912-1,091	18,240	-
Los Angeles:						
Hearing counsel III	-	1	-	2,210-2,671	22,100	-
Hearing counsel II	-	1	-	2,012-2,431	20,120	-
Hearing counsel I	-	3	-	1,450-1,831	50,040	-
Sr legal steno	-	2.5	-	912-1,091	22,800	-
Positions Reclassified:						
Administration:						
Temporary help to:						
State public defender	-	(1)	(1)	42,500	-	-
Chief dep state public defender	-	(1)	(1)	3,440	-	-
Adm services off III	-	(1)	(1)	2,160-2,870	-	-
Staff services analyst	-	(1)	(1)	987-1,556	-	-
Secty I	-	(1)	(1)	996-1,196	-	-
Library tech asst I	-	(1)	(1)	857-1,024	-	-
Sr acct clk	-	(1)	(1)	857-1,024	-	-
Sr legal steno	-	(1)	(1)	912-1,091	-	-
Temporary help	-	(0.5)	(0.5)	-	-	-
Sacramento:						
Temporary help to:						
Dep state public defender IV	-	(1)	(1)	2,881-3,487	-	-
Dep state public defender III	-	(3)	(3)	2,547-3,081	-	-
Dep state public defender II	-	(1)	(1)	2,210-2,671	-	-
Dep state public defender I	-	(3)	(3)	2,012-2,431	-	-
Graduate legal asst/legal counsel	-	(11)	(11)	1,323-1,831	-	-
Legal support supvr I	-	(1)	(1)	1,044-1,252	-	-
Sr legal steno	-	(4)	(4)	912-1,091	-	-
Sr legal typist	-	(1)	(1)	912-1,091	-	-
Sr steno	-	(1)	(1)	876-1,091	-	-
Clk typist II	-	(2)	(2)	718-936	-	-
Steno	-	(1)	(1)	707-958	-	-
Temporary help	-	(0.5)	(0.5)	-	-	-
San Francisco:						
Temporary help to:						
Dep state public defender IV	-	(1)	(1)	2,881-3,487	-	-
Dep state public defender III	-	(4)	(4)	2,547-3,081	-	-
Dep state public defender II	-	(3)	(3)	2,210-2,671	-	-
Dep state public defender I	-	(4)	(4)	2,012-2,431	-	-
Graduate legal asst/legal counsel	-	(14)	(14)	1,323-1,831	-	-
Legal support supvr	-	(1)	(1)	1,044-1,252	-	-
Sr legal steno	-	(2)	(2)	912-1,091	-	-
Sr legal typist	-	(5)	(5)	912-1,091	-	-
Clk typist I/II	-	(2)	(2)	657-936	-	-
Steno	-	(3)	(3)	-	-	-
Temporary help	-	-	-	-	-	-
Los Angeles:						
Temporary help to:						
Dep state public defender IV	-	(2)	(2)	2,881-3,487	-	-
Dep state public defender III	-	(3)	(3)	2,547-3,081	-	-
Dep state public defender II	-	(7)	(7)	2,210-2,671	-	-
Graduate legal asst/legal counsel	-	(25)	(25)	1,323-1,831	-	-
Librarian	-	(1)	(1)	1,263-1,519	-	-

STATE PUBLIC DEFENDER—Continued

	76-77	77-78	78-79	1976-77	1977-78	1978-79
Legal support supvr.....	-	(1)	(1)	1,044-1,252	-	-
Sr legal steno	-	(7)	(7)	912-1,091	-	-
Sr legal typist	-	(4)	(4)	912-1,091	-	-
Sr steno	-	(2)	(2)	876-1,091	-	-
Steno	-	(3)	(3)	702-958	-	-
Clk typist I/II	-	(2)	(2)	657-936	-	-
Clk II	-	(1)	(1)	630-857	-	-
Totals, Workload and Administrative Adjustments	-	22.5	-	-	\$359,390	-
Proposed New positions:						
Sacramento:						
Dep state public defender IV	-	-	1	2,881-3,487	-	\$34,572
Dep state public defender III	-	-	2	2,547-3,081	-	61,128
Dep state public defender II	-	-	5	2,210-2,671	-	132,600
Dep state public defender I	-	-	6	2,012-2,431	-	145,079
Graduate legal asst/legal counsel	-	-	6	1,323-1,831	-	120,096
Sr legal steno	-	-	10	912-1,091	-	109,440
Clk typist I/II	-	-	2	657-936	-	17,232
San Francisco:						
Dep state public defender IV	-	-	2	2,881-3,487	-	69,144
Dep state public defender III	-	-	2	2,547-3,081	-	61,128
Dep state public defender II	-	-	3	2,210-2,671	-	79,560
Dep state public defender I	-	-	5	2,012-2,431	-	120,720
Graduate legal asst/legal counsel	-	-	5	1,323-1,831	-	100,080
Librarian	-	-	1	1,263-1,519	-	15,156
Adm asst I	-	-	1	1,203-1,515	-	14,436
Sr legal steno	-	-	9	912-1,091	-	98,496
Clk II	-	-	1	718-857	-	8,616
Clk typist I/II	-	-	2	657-936	-	17,232
Los Angeles:						
Dep state public defender IV	-	-	1	2,881-3,487	-	34,572
Dep state public defender III	-	-	3	2,547-3,081	-	91,692
Dep state public defender II	-	-	2	2,210-2,671	-	53,040
Dep state public defender I	-	-	8	2,012-2,431	-	193,152
Graduate legal asst/legal counsel	-	-	11	1,323-1,831	-	220,176
Librarian	-	-	1	1,263-1,519	-	15,156
Adm asst I	-	-	1	1,203-1,515	-	14,436
Sr legal steno	-	-	12.5	912-1,091	-	136,800
Clk II	-	-	1	718-857	-	8,616
Clk typist I/II	-	-	2	657-936	-	17,232
Totals, Proposed New Positions	-	-	105.5	-	-	\$1,989,587
Totals, Adjustments	-	22.5	105.5	-	\$359,390	\$1,989,587
TOTALS, SALARIES AND WAGES	94	157.5	240.5	\$1,270,902	\$3,162,879	\$4,914,574

¹ Limited term through June 30, 1978.

STATE PUBLIC DEFENDER—Capital Outlay

STATE BUILDING PROGRAM EXPENDITURES	Actual 1976-77	Estimated 1977-78	Proposed 1978-79
MINOR PROJECTS			
Remodeling for expansion of Los Angeles office	-	-	\$65,000
TOTALS, EXPENDITURES, CAPITAL OUTLAY	-	-	\$65,000

RECONCILIATION WITH APPROPRIATIONS

General Fund

APPROPRIATIONS			
Budget Act appropriation	-	-	\$65,000
TOTALS, EXPENDITURES	-	-	\$65,000

ASSISTANCE TO COUNTIES FOR DEFENSE OF INDIGENTS

Program Objectives and Description

Section 987.6 of the Penal Code provides that the State shall pay to the counties an amount not to exceed 10 percent of the amount actually expended by counties in providing legal assistance to indigents charged with violation of state criminal law or involuntarily detained under the Lanterman-Petris-Short Act, Division 5 of the Welfare and Institutions Code. The subvention in the amount of \$775,000 represents the traditional level of state assistance to counties for public defenders.

Legislation was passed during the 1977 Legislative Session (Chapter 1048, Statutes of 1977) which provided for payment of investigators, experts, and others for the preparation or presentation of the defense in capital cases. This legislation appropriated \$1,000,000 from the General Fund to the State Controller pursuant to Revenue and Taxation Code Section 2231 to reimburse counties for their costs related to the act. Costs related to this legislation is estimated to be \$1,000,000 annually.

Program Requirements

	1976-77	1977-78	1978-79
I. Section 987.6 Penal Code—public defender assistance	\$775,000	\$775,000	\$775,000
II. Section 987.9 Penal Code—capital case defense preparation	-	500,000	1,000,000
TOTALS, PROGRAMS	\$775,000	\$1,275,000	\$1,775,000

SUMMARY BY OBJECT

RECONCILIATION WITH APPROPRIATIONS

LOCAL ASSISTANCE

General Fund

APPROPRIATIONS	1976-77	1977-78	1978-79
Budget Act appropriation (Public Defender assistance)	\$775,000	\$775,000	\$775,000
Budget Act appropriation (capital case defense)	-	-	500,000
Chapter 1048, Statutes of 1977	-	1,000,000	-
Prior Year Balances Available:			
Chapter 1048, Statutes of 1977	-	-	500,000
Totals, Available	\$775,000	\$1,775,000	\$1,775,000
Balance available in subsequent years	-	- 500,000	-
TOTALS, EXPENDITURES (Local Assistance)	\$775,000	\$1,275,000	\$1,775,000

SUBVENTION FOR GUARDIANSHIP/CONSERVATORSHIP PROCEEDINGS

Program Objectives and Description

The purpose of this budget is to provide for state reimbursement of the costs to counties resulting from the enactment into law of AB 1417 (Chapter 1357, Statutes of 1976).

Chapter 1357, Statutes of 1976 substantially revised the law regarding procedures for creation of the relationship of guardian and ward and the establishment of conservatorships in instances where an adult person by reason of advanced age, illness, injury, mental weakness, intemperance, addiction to drugs or other disability or other cause is unable to properly care for himself or his property.

This budget contains \$2,350,020 in allowance for those provisions of Chapter 1357, Statutes of 1976 which require:

1. Court appointment of legal counsel for indigent adult developmentally disabled persons for whom guardianship or conservatorship is sought.
2. Court appointment of legal counsel for indigent adult developmentally disabled persons who wish to petition the court for termination of guardianship or conservatorship proceedings, for restoration to capacity or for removal of an existing guardian or conservator.
3. Court appointment of an investigator to interview a proposed ward or conservatee who is unable to attend a court hearing where the determination of the need to appoint a guardian or conservator is made.
4. A court investigator to review each guardianship or conservatorship one year after its initiation and biennially thereafter.

Chapter 1357, Statutes of 1976 became effective on July 1, 1977.

Recent legislation (Chapter 273, Statutes of 1977) made technical nonsubstantive changes to the above provisions.

SUMMARY BY OBJECT

RECONCILIATION WITH APPROPRIATIONS

LOCAL ASSISTANCE

General Fund

APPROPRIATIONS	1976-77	1977-78	1978-79
Budget Act appropriation (expenditures)	-	\$2,217,000	\$2,350,020

PAYMENT TO COUNTIES FOR COSTS OF HOMICIDE TRIALS

Sections 15201 through 15203 of the Government Code provide that the State shall reimburse the costs incurred by counties for homicide trials where the cost is in excess of the amount of money derived by the county from a tax of five cents (\$0.05) on each one hundred dollars (\$100) on the property assessed for purposes of taxation within the county.

Section 4700.2 of the Penal Code provides that the State shall reimburse counties for costs of trials relating to escape or conspiracy in a case where one or more objectives of the conspiracy is an escape from the custody of the Department of Corrections. This provision was limited originally to trials based on indictments filed between November 1, 1970 and June 30, 1971. Subsequent legislation (Chapter 455, Statutes of 1976) included indictments filed between October 6, 1972 and October 6, 1973 and appropriated \$225,000 to Marin County in the past year pursuant to Section 4700.2 of the Penal Code. In addition Item 365.1 was added to the Budget Act of 1977 appropriating \$495,000 to San Bernardino County in the current year for indictments filed between November 6, 1972 and October 6, 1973.

These payments are in addition to those payable for court costs and county charges under Sections 4700 and 4700.5 of the Penal Code, in connection with trials of inmates charged with a commission of a crime while incarcerated in a state institution or prison under the jurisdiction of the Department of Corrections.

Program Requirements

	1976-77	1977-78	1978-79
I. Section 15201-15203 Government Code-county court costs	\$1,182	\$100,000	\$100,000
II. Section 4700.2 Penal Code-county court costs	221,420	495,000	-
TOTALS, PROGRAMS	\$222,602	\$595,000	\$100,000

SUMMARY BY OBJECT

RECONCILIATION WITH APPROPRIATIONS

LOCAL ASSISTANCE

General Fund

APPROPRIATIONS

	1976-77	1977-78	1978-79
Budget Act appropriation (Government Code Sec. 15201-15203)	\$100,000	\$100,000	\$100,000
Budget Act appropriation (Penal Code Section 4700.2)	-	495,000	-
Chapter 455, Statutes of 1976	225,000	-	-
Prior Year Balance Available:			
Chapter 455 Statutes of 1976	-	3,580	-
Totals Available	\$325,000	\$598,580	\$100,000
Balance available in subsequent years	-3,580	-	-
Unexpended balance estimated savings	-98,818	-3,580	-
TOTALS, EXPENDITURES	\$222,602	\$595,000	\$100,000

ADMINISTRATION AND PAYMENT OF TORT LIABILITY CLAIMS

Program Objectives and Description

Chapter 1681, Statutes of 1963, established legislation governing the liability and nonliability of the state for tort actions of its officers and employees. This act also established rules governing the extent of duty of the state to pay judgments and to indemnify its employees.

The state, in general, has assumed liability for all losses up to \$5 million and has purchased insurance covering losses from \$5 to \$50 million. Because of the precipitous rise in the cost of tort liability insurance in 1976-77, the Legislature requested the Department of Finance, in cooperation with the Department of General Services, to undertake an in-depth study to determine whether it would be cost-beneficial to continue to pay the rapidly escalating insurance premiums in the future or if a better alternative exists for dealing with tort liability exposure. The study was completed and a report released in October 1977 entitled "State Excess Tort Insurance: Analysis and Recommendation." The report concludes that, of the options available for covering the costs of potentially large losses, it is preferable from a benefit/cost perspective to terminate insurance coverage. In accordance with this recommendation, no funds are included in 1978-79 for insurance premiums; and funds appropriated for premiums in 1977-78 are unallotted and reflected as savings.

This budget provides for the administration of the program and for payment of claims against all General Fund agencies except the University of California, and a small number of agencies with unique liability problems which are covered under insurance policies. General Fund expenditures are proposed for awards and settlements, and administrative costs in the Department of Justice and the Board of Control. The amount of settlement and awards varies, sometimes significantly, from year to year depending upon the cases in litigation and the amounts estimated to be awarded in each instance. The budget request is expected to cover those expenses which can reasonably be anticipated.

PROGRAM REQUIREMENTS

	1976-77	1977-78	1978-79
Administration and payment of tort liability claims	\$1,517,758	\$2,197,084	\$1,978,711
Reimbursements	-325,612	-	-
NET TOTALS, PROGRAM	\$1,192,146	\$2,197,084	\$1,978,711
General Fund	1,102,240	2,197,084	1,978,711
Motor Vehicle Account, State Transportation Fund	82,679	-	-
California State Board of Architectural Examiners Fund	999	-	-
Unemployment Fund	1,442	-	-
Unemployment Administration Fund	2,436	-	-
Water Resources Revolving Fund	2,350	-	-

ADMINISTRATION AND PAYMENT OF TORT LIABILITY CLAIMS—*Continued*

SUMMARY BY OBJECT

	1976-77	1977-78	1978-79
Attorney General services ¹	(\$1,071,624)	\$1,512,084	\$1,628,711
Claim payments	89,906	685,000	350,000
Insurance premiums	1,427,852	—	—
TOTALS, EXPENDITURES	\$1,517,758	\$2,197,084	\$1,978,711
Reimbursements	— 325,612	—	—
NET TOTALS, EXPENDITURES	\$1,192,146	\$2,197,084	\$1,978,711

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

General Fund

APPROPRIATIONS

	1976-77	1977-78	1978-79
Budget Act appropriation	\$1,583,374	\$2,698,583	\$1,978,711
Allocation for employee compensation	84,165	123,501	—
Allocation from Emergency Fund	340,000	—	—
Chapter 65, Statutes of 1977	781,638	—	—
Chapter 286, Statutes of 1977	—	75,000	—
Chapter 432, Statutes of 1977	—	100,000	—
Chapter 814, Statutes of 1977	—	160,000	—
Totals Available	\$2,789,177	\$3,157,084	\$1,978,711
Transfers to Department of Justice	— 1,434,907	—	—
Unexpended balance, estimated savings	— 252,030	— 960,000	—
TOTALS, EXPENDITURES	\$1,102,240	\$2,197,084	\$1,978,711

Motor Vehicle Account, State Transportation Fund

APPROPRIATIONS

Budget Act appropriation (expenditures)	\$82,679	—	—
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California State Board of Architectural Examiners Fund

APPROPRIATIONS

Budget Act appropriation (expenditures)	\$999	—	—
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Unemployment Fund ^f

APPROPRIATIONS

Budget Act appropriations	\$1,442	—	—
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Unemployment Administration Fund ^f

APPROPRIATIONS

Budget Act appropriation (expenditures)	\$2,436	—	—
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Water Resources Revolving Fund ^e

APPROPRIATIONS

Budget Act appropriation (expenditures)	\$2,350	—	—
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TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$1,192,146	\$2,197,084	\$1,978,711
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For the list of standard (lettered) footnotes, see the end of the Governor's Budget.

¹ Past year expenditures reported in the Department of Justice budget.

PAYMENTS FOR COURT AWARDED ATTORNEY FEES

Program Objectives and Description

The purpose of this budget is to provide sufficient funds for the payment of attorneys fees in cases where the courts have ruled in final judgment that attorneys for plaintiffs who successfully litigate a complaint against the State are entitled to reasonable fees from the State.

The California Supreme Court affirmed the judgment of the Los Angeles County Superior Court in the *Serrano v Priest* case, entered on September 3, 1974, which held essentially that (1) the then existing California public school financing system was invalid and in violation of state constitutional provisions guaranteeing equal protection of the law and (2) that the system must be brought into Constitutional compliance within a period of six years from the date of entry of judgment. On August 1, 1975, the trial court granted an award of \$800,000 in attorneys fees for trial court services to the plaintiffs, to be paid by the State which is the defendant in the case. These judgements are now final.

The First District Court of Appeals (Division Four) affirmed the judgment of the Alameda County Superior Court in the *Mandel v Hodges* case, entered on April 6, 1973, which (1) prohibited the Governor from proclaiming Good Friday, between the hours of noon and 3 p.m. to be a state holiday (2) prohibited the Controller from paying State employees for time taken off from work during the three hour period and (3) awarded the plaintiff \$25,000 in attorney fees in the action, payable by the State. That judgment is now final.

In both cases the courts, after making the award, also indicated that the trial court should determine the appropriateness of awarding plaintiffs attorney fees on appeals. Decisions on appeals are pending final court determination and there is a potential that judgments could be rendered against the state, as the defendant in both cases. Such potential costs are not included in the budgeted amount.

The budgeted amount includes the final judgment amounts for both of the aforementioned cases for plaintiffs attorney fees at the trial court level plus 7 percent of the judgment amount accrued annually from the date judgment was rendered in the trial court (August 1, 1975 for the *Serrano v. Priest* case and April 6, 1973 for the *Mandel v. Hodges* case).

PROGRAM REQUIREMENTS

	1976-77	1977-78	1978-79
Payments for court awarded attorney fees (<i>General Fund</i>)	-	-	\$1,002,333

SUMMARY BY OBJECT

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

General Fund

APPROPRIATION	1976-77	1977-78	1978-79
Budget Act appropriation (<i>Serrano v. Priest</i>)	-	-	\$968,000
Budget Act appropriation (<i>Mandel v. Hodges</i>)	-	-	34,333
TOTALS, EXPENDITURES	-	-	\$1,002,333

BOARD OF CONTROL

Program Objectives and Description

The overloaded condition of the courts and the increasing number of claims filed against the state make it essential that as many claims as possible be settled by administrative action.

The size and increasing complexity of state government requires that uniform rules and regulations concerning fiscal matters be established to provide equitable treatment of claims against the state.

Effective utilization of the innovative resources of state employees for achieving greater economy and efficiency in conducting state business requires an organized system for soliciting and evaluating employee suggestions.

The primary objectives of the Board of Control are:

1. To consider and settle claims against the state in an orderly and impartial manner and reduce the number of matters requiring legislative review or judicial adjudication.
2. To provide equitable allowances to state employees for travel and movement of household goods.
3. To protect the public against arbitrary or capricious acts of state agencies in the procurement of supplies and equipment.
4. To reduce state expenditures and increase operating efficiency through utilization of state employee suggestions, by recognizing those employees for acts exceeding normal job responsibilities.

In order to meet these objectives, the Board of Control receives, processes, and investigates all claims for money or damages against the state. Tort liability claims, claims of citizens benefiting the public, and aid to victims of crimes of violence claims approved by the board are paid from funds appropriated for that purpose. All equity claims approved by the board are referred to the Legislature for payment under an omnibus claims bill. Claims approved for state mandated local costs are submitted twice a year for legislative appropriation.

The Board of Control also reviews numerous fiscal and related transactions including discharge of accounts receivable of the state; refunds, credits, and cancellations of taxes; sale and disposal of unclaimed property; transfer of funds between state agencies; and cash merit awards. The board is also charged with determining the pro rata share of statewide administrative costs payable by each state agency, determining location of headquarters for purposes of travel claims, holding hearings on purchase protests, and other matters.

The statewide suggestion system and awards program is administered by a five-member Merit Award Board appointed by the Board of Control. Activities include coordinating and promoting the program; giving guidance and assistance to all departments; reviewing suggestion evaluations to assure complete, accurate and objective reports; notifying employees when their suggestions are not adopted; and developing improved standards and policies for the conduct of the program. Medals for valor, awards for superior accomplishment and sustained superior accomplishment are also a responsibility of this board.

Direct support for the Victims of Crimes of Violence program is now included in the budget for Indemnification of Private Citizens. Chapter 636, Statutes of 1977 transferred the total responsibility and funding for the administration of this program from the Department of Justice to the Board of Control effective January 1, 1978.

Chapter 1256, Statutes of 1977, established a victim witness program throughout the state at the local level. This is expected to have the impact of increasing the number of claims accepted during 1978-79 by 8% over the projected normal increase of 12%.

The 1978-79 budget proposes an increase of \$8,266 in travel expenses to cover actual expenses in that category.

A Staff Services Manager position was administratively established in the current year and is proposed permanent in the budget year from existing resources to meet workload demands.

Output

	1976-77	1977-78	1978-79
Victim claims accepted	5,526	6,189	7,427
Government claims	6,148	7,562	9,301
Suggestions received	3,413	3,754	4,129

Program Requirements

Board of Control	\$590,688	\$710,847	\$726,810
Reimbursements	-298,172	-310,568	-310,568
NET TOTALS, PROGRAM (General Fund)	\$292,516	\$400,279	\$416,242
Personnel years	27.8	28.8	27.9

Authority

Government Code Sections 905.2, 912.8, 11031, 11270, 13920, 13940, Penal Code, Revenue and Taxation Code, Code of Civil Procedure, Welfare and Institutions Code, Education Code, Health and Welfare Code, Military and Veterans Code, and others.

SUMMARY BY OBJECT

	76-77	77-78	78-79	1976-77	1977-78	1978-79
PERSONAL SERVICES						
Authorized positions	27.8	27.3	27.3	\$348,586	\$377,777	\$390,754
Merit salary adjustment	-	-	-	(6,134)	(6,864)	(12,977)
Workload and administrative adjustments	-	2	-	-	32,226	23,058
Proposed new positions	-	-	1	-	-	-
Totals, Adjustments	-	2	1	-	\$32,226	\$23,058
Totals, Salaries and Wages	27.8	29.3	28.3	\$348,586	\$410,003	\$413,812
Estimated salary savings	-	-5	-4	-	-10,185	-4,346
Net Totals, Salaries and Wages	27.8	28.8	27.9	\$348,586	\$399,818	\$409,466
Staff benefits	-	-	-	70,782	83,444	86,525
Totals, Personal Services	27.8	28.8	27.9	\$419,368	\$483,262	\$495,991

BOARD OF CONTROL—Continued

OPERATING EXPENSES AND EQUIPMENT

	1976-77	1977-78	1978-79
General expenses	\$113,233	\$155,097	\$151,373
Printing	1,700	5,331	3,000
Communications	6,038	4,725	7,376
Travel—in-state	8,056	4,481	13,016
Travel—out-of-state	1,103	—	2,000
Facilities operation	20,001	26,381	27,964
Contractual services	13,573	19,609	15,000
Expendable equipment	4,655	—	4,609
Data processing	—	5,980	500
Equipment	2,961	5,981	5,981
Totals, Operating Expenses and Equipment	\$171,320	\$227,585	\$230,819
TOTALS, EXPENDITURES	\$590,688	\$710,847	\$726,810
Reimbursements	-298,172	-310,568	-310,568
NET TOTALS, EXPENDITURES	\$292,516	\$400,279	\$416,242

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

General Fund

APPROPRIATIONS

	1976-77	1977-78	1978-79
Budget Act appropriation	\$307,789	\$334,784	\$416,242
Chapter 1135, Statutes of 1977	—	24,000	—
Allocation for employee compensation	15,979	41,495	—
Totals Available	\$323,768	\$400,279	\$416,242
Unexpended balance, estimated savings	-31,252	—	—
TOTALS, EXPENDITURES (State Operations)	\$292,516	\$400,279	\$416,242

CHANGES IN

AUTHORIZED POSITIONS

	76-77	77-78	78-79	1976-77	1977-78	1978-79
Totals, Authorized Positions	27.8	27.3	27.3	\$348,586	\$377,777	\$390,754
Workload and Administrative Adjustments:						
Positions Established:				Salary Range		
Staff services mgr I	—	1	—	1,708-2,060	21,996	—
Staff services analyst	—	0.5	—	987-1,556	5,922	—
Clerk typist II	—	0.5	—	718-980	4,308	—
Totals, Workload and Administrative Adjustments	—	2	—	—	—	—
Proposed New Positions:						
Staff services mgr I	—	—	1	—	—	—
Totals, Proposed New Positions	—	—	1	—	—	\$23,058
Totals, Adjustments	—	2	1	—	\$32,226	—
TOTALS, SALARIES AND WAGES	27.8	29.3	28.3	\$348,586	\$410,003	\$413,812

REVENUES

	1976-77	1977-78	1978-79
Miscellaneous (General Fund)	\$199	—	—

INDEMNIFICATION OF PRIVATE CITIZENS

Program Objectives and Description

This program indemnifies those citizens who are injured and suffer financial hardship as a result of a crime of violence, or who sustain damage or injury in performing acts which benefit the public.

The victim of a crime of violence, a citizen performing an act beneficial to the public, his family or any person dependent upon the victim or citizen for support may file a claim with the State Board of Control. Eligibility for an award is determined by the Board of Control after an investigation of the claim by the staff of the State Board of Control as authorized by Chapter 636, Statutes of 1977. This chapter transferred the total responsibility and funding for the administration of this program from the Department of Justice to the Board of Control effective January 1, 1978. *This transfer accounts for the budget year increase in the Board of Control services and the elimination of funds in the budget year for Attorney General Services.*

Awards may not exceed \$23,500 for each claimant, including a maximum of \$10,000 for loss of earnings, \$10,000 for medical expenses, and \$3,000 for rehabilitation services and attorneys' fees up to ten percent of the award or \$500, whichever is less.

Legislation passed in 1977 (Chapters 521/77, 1122/77, and 1123/77) is expected to increase expenditures and revenues by \$428,797 due to an increase in the penalty assessments and an increase in the number of claims filed due to revised filing requirements and mandated local costs.

Authority

Government Code, Sections 13959-13974.

INDEMNIFICATION OF PRIVATE CITIZENS—*Continued*

SUMMARY BY OBJECT

	1976-77	1977-78	1978-79
Payment of claims—victims of crimes of violence.....	\$5,305,419	\$7,112,845	\$7,437,245
Payment of claims—citizens benefiting the public.....	14,296	50,000	50,000
Attorney General services.....	466,092	320,000	—
Board of Control services.....	214,206	549,230	869,230
TOTALS, EXPENDITURES.....	\$6,000,013	\$8,032,075	\$8,356,475

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

General Fund

APPROPRIATIONS

	1976-77	1977-78	1978-79
Budget Act appropriation.....	\$6,607,782	\$7,941,663	\$7,927,678
Chapter 1123, Statutes of 1977.....	—	60,000	—
Allocation for employee compensation.....	14,786	—	—
Totals Available.....	\$6,622,568	\$8,001,663	\$7,927,678
Unexpended balance, estimated savings.....	-625,555	—	—
TOTALS, EXPENDITURES.....	\$5,997,013	\$8,001,663	\$7,927,678

Indemnity Fund

APPROPRIATIONS

Budget Act appropriation.....	\$3,000	\$30,412	\$428,797
TOTALS, EXPENDITURES.....	\$3,000	\$30,412	\$428,797
TOTALS, EXPENDITURES, ALL FUNDS (State Operations).....	\$6,000,013	\$8,032,075	\$8,356,475

FUND CONDITION

Indemnity Fund

	1976-77	1977-78	1978-79
Accumulated surplus, July 1.....	\$11,412	\$25,210	\$14,798
Revenue:			
Payment of fines received from courts.....	16,798	20,000	414,400
Totals, Resources.....	\$28,210	\$45,210	\$429,198
Expenditures.....	3,000	30,412	428,797
Accumulated surplus, June 30.....	\$25,210	\$14,798	\$401

STATE BAR OF CALIFORNIA

Program Objectives and Description

The administration of the State Bar of California is handled by the 21 member Board of Governors, including 6 public members who are not lawyers. In addition, there is an examining committee with 2 nonattorney members and one or more disciplinary boards, each with 2 nonattorney members. Chapter 304, Statutes of 1977 (AB 234) provides that the public members of the Board of Governors, examining committee, and disciplinary boards shall receive \$50 per day for each day actually spent in the discharge of official duties, not to exceed \$500 per month.

Program Requirements

	1976-77	1977-78	1978-79
Compensation for nonattorney administrators.....	—	\$30,000	\$30,000

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

General Fund

APPROPRIATIONS

	1976-77	1977-78	1978-79
Budget Act appropriation.....	—	—	\$30,000
Allocation from Emergency Fund.....	—	\$30,000	—
TOTALS, EXPENDITURES.....	—	\$30,000	\$30,000

TAX RELIEF

A significant portion of the state's annual budgeted expenditures are allocated for tax relief. Tax relief programs were initiated in the late 1960's as a response to the growing concern with the burden of taxes on certain groups of taxpayers. In an effort to mitigate the impact of property taxes, the Constitution was amended to provide homeowners a partial exemption against the value of their residences. In response to assertions that the property tax on inventories was stifling economic activity, businesses were given a partial exemption for inventories. The state provided subventions in the amount of actual property tax revenue loss to reimburse cities, counties, school districts, and other local taxing jurisdictions for these programs. In 1967 the Senior Citizens' Property Tax Assistance Program was established to provide direct assistance to low income elderly homeowners based on the income and property tax of a claimant. In 1972 the state began to partially reimburse cities, counties, and school districts for revenue losses due to Williamson Act contract assessed value reductions.

Chapter 1406, Statutes of 1972 (SB 90) provided substantial increases in the two major tax relief programs, Homeowners' Property Tax Relief and Personal Property Tax Relief, and added: (1) the Renters' Tax Relief Program, which provided an income tax credit or refund to qualified renters based on income; and, (2) reimbursements to local jurisdictions for any future sales or property tax exemptions.

A new program, Senior Citizen Renters' Tax Assistance, was established in Chapter 1060, Statutes of 1976. Effective starting 1977-78, this program will provide low-income elderly renters a cash payment based on the claimant's income and a statutory equivalent for property taxes paid.

Today the state is the major local property taxpayer in California. Payments for the Homeowners' Tax Relief Program and Personal Property Tax Relief total approximately 10.0% of local property tax revenue in 1977-78.

SUMMARY OF PROGRAM REQUIREMENTS

	1976-77	1977-78	1978-79
I. Senior Citizens' Property Tax Assistance.....	\$52,528,985	\$78,000,000	\$85,000,000
II. Senior Citizens' Property Tax Deferral Program.....	—	5,000,000	10,000,000
III. Senior Citizen Renters' Tax Assistance.....	—	7,000,000	9,000,000
IV. Personal Property Tax Relief.....	387,067,372	420,100,000	450,000,000
V. Homeowners' Property Tax Relief.....	760,534,405	760,000,000	745,000,000
VI. Subventions for Open Space.....	17,892,232	21,000,000	22,000,000
VII. Payments to Local Government for Sales and Property Tax Revenue Loss.....	5,158,445	5,532,000	6,714,000
VIII. Renters' Tax Relief.....	122,691,885	130,000,000	135,000,000
TOTALS, PROGRAMS (General Fund).....	\$1,345,873,324	\$1,426,632,000	\$1,462,714,000

I. SENIOR CITIZENS PROPERTY TAX ASSISTANCE

The state provides financial assistance through a system of direct reimbursements for portions of property taxes paid by low-income California residents 62 years of age and older who own and occupy their own homes. The percentage of assistance is inversely related to household income. Assistance for the year 1976-77 was granted to senior citizens having total household income of \$10,000 or less. The level of assistance ranged from 4 to 96 percent of the amount of property taxes paid on the first \$7,500 of assessed value.

The current and budget year program costs include the effects of Chapter 161, Statutes of 1976 and Chapter 1060, Statutes of 1976. Chapter 161 liberalized the assistance schedule and increased the assistance range. Chapter 1060 substantially expanded assistance levels by providing for 96 percent assistance at \$3,000 income to 4 percent assistance at incomes of \$12,000. Chapter 1060 also increased the maximum assessed value on which assistance is calculated to \$8,500 from \$7,500.

Program Requirements

	1976-77	1977-78	1978-79
Continuing program costs.....	\$52,528,985	\$78,000,000	\$85,000,000

II. SENIOR CITIZENS' PROPERTY TAX DEFERRAL PROGRAM

Chapter 1242, Statutes of 1977, established a property tax deferral program, commencing with 1977-78 property taxes, for California residents 62 years of age or older who own and occupy their own homes and who had household income of \$20,000 or less for calendar year 1976. For succeeding years, the income limit will be adjusted to reflect changes in the California Consumer Price Index.

Program Requirements

	1976-77	1977-78	1978-79
Continuing program costs.....	—	\$5,000,000	\$10,000,000

III. SENIOR CITIZEN RENTERS' TAX ASSISTANCE

Chapter 1060, Statutes of 1976, established an assistance program for low-income renters who are at least 62 years old. Assistance is based on a percentage assistance schedule and a \$220 property tax equivalent. Assistance ranges from 96 percent (or \$211) for incomes at or below \$1,400 to 4 percent (or \$9) at incomes of \$5,000. The definition of household income is the same as under the Senior Citizens' Program for homeowners. Rented premises are defined as premises rented and occupied by the claimant as the principal place of residence during the fiscal year for which assistance is claimed. There are proration provisions for individuals renting less than a full year; and if a claimant owns a home part of a year and rents part of that year, he can file for either senior citizen assistance programs, but not both. The program is administered by the Franchise Tax Board.

Program Requirements

	1976-77	1977-78	1978-79
Continuing program costs.....	—	\$7,000,000	\$9,000,000

IV. PERSONAL PROPERTY TAX RELIEF

The state provides reimbursement to local governments for the property tax revenues lost as a result of the partial exemption of business inventories and livestock as well as special reimbursements for motion picture films and wine and brandy. Chapter 1406, Statutes of 1972, increased the exemption from 30 percent to 45 percent in 1973-74 and up to 50 percent in 1974-75 and thereafter.

Current year costs include payments resulting from claims made on imported inventory previously exempt under an interpretation of the United States Constitution. In January 1976, the United States Supreme Court ruling in *Michelin Tire Corp. v. Wages* overturned a 19th Century decision dealing with the immunity of imports from taxation. The Court held that nondiscriminatory property taxes were allowed on imported goods no longer in transit. For 1976-77 and subsequent years, this imported property is taxable by counties and therefore is allowed the business inventory exemption.

Chapter 173, Statutes of 1977, was a part of the drought relief package to provide assistance to livestock owners whose primary source of income was adversely affected by the drought. This bill will exempt the head-day tax for livestock for one year in areas declared by the Governor to be in a drought emergency.

Budget year estimates reflect the current economic trends with some inventory accumulation and moderate price increases.

Program Requirements

	1976-77	1977-78	1978-79
Continuing program costs.....	\$387,067,372	\$420,100,000	\$450,000,000

TAX RELIEF—Continued

V. HOMEOWNERS' PROPERTY TAX RELIEF

In order to reduce the property tax burden, the California Constitution exempts homeowners from paying taxes on the first \$7,000 market value of their principal place of residence. Statutes require the homeowner to occupy the dwelling on the property tax lien date of March 1 if it is to be classified as the principal place of residence. The Constitution also requires the state to reimburse local governments for revenues lost due to the homeowners exemption.

For the current year, there will be program savings of approximately \$58 million. Savings result from: (1) a substantial decrease from 1976-77 in the property tax rate paid by homeowners; and (2) fewer than budgeted claimants.

A study was undertaken during 1976-77 to determine the level of erroneous claims. Only 51 of the 8,072 properties in the sample (0.65 percent) should not have been allowed the homeowners' exemption. Thus, the elimination of the annual filing requirement has not resulted in a substantial number of erroneous exemptions.

Estimates for 1977-78 and 1978-79 take into account the effects of Chapter 1060, Statutes of 1976, which extended the homeowners exemption to public assistance recipients. Claimants could file late for 80 percent of the exemption for the 1976-77 year. The estimates assume that state reimbursements to local governments for those late filings will be incurred in the 1977-78 year along with reimbursements for full exemptions received by public assistance recipients for the 1977-78 year.

Program Requirements	1976-77	1977-78	1978-79
Continuing program costs	\$760,534,405	\$760,000,000	\$745,000,000

VI. SUBVENTIONS FOR OPEN SPACE

Article XIII, Section 8 of the California Constitution permits land under enforceable restrictions for open space uses to be assessed at other than market value based on its restricted use. The State provides financial assistance to cities, counties and school districts to partially defray the loss of property tax revenues. The subvention amount is determined by the type of land under contract. The three types of land which qualify under the program are urban prime, other prime and nonprime.

For 1976-77 claims for cities, counties and school districts totalled \$17.9 million, \$900,000 above the Budget Act appropriation. The deficiency occurred because claims for school districts exceeded the budget estimate. Under the existing law, subventions are made on a pro-rata basis with first priority given to school districts. Chapter 1203, Statutes of 1977, includes \$1,000,000 in 1976-77 and \$500,000 to correct the open space deficiency in 1975-76.

Budget year totals reflect an estimated \$7 million for school districts and \$15 million for cities and counties.

Program Requirements	1976-77	1977-78	1978-79
Continuing program requirements	\$17,892,232	\$21,000,000	\$22,000,000

VII. PAYMENTS TO LOCAL GOVERNMENT FOR SALES AND PROPERTY TAX REVENUE LOSS

Chapter 1406, Statutes of 1972, as amended by Chapter 358, Statutes of 1973, provided for state reimbursement of local property and/or sales and use tax revenue losses resulting from statutes enacted after January 1, 1973. This represented an attempt to eliminate the future erosion of the local government tax base in light of the property tax rate limitations imposed on local government by those statutes.

Expenditures for 1978-79 result from the enactment of the following statutes:

(1) Chapter 16, Statutes of 1973 (Blind veterans)	\$85,000
(2) Chapter 1165, Statutes of 1973 (Wildlife habitat contracts)	90,000
(3) Chapter 1169, Statutes of 1973 (Aircraft assessment)	3,350,000
(4) Chapter 456, Statutes of 1974 (Business records)	14,000
(5) Chapter 1405, Statutes of 1974 (Cargo containers)	1,910,000
(6) Chapter 1467, Statutes of 1974 (Documented vessels)	475,000
(7) Chapter 961, Statutes of 1977 (Surviving spouse of disabled veterans)	790,000
Totals, Expenditures	\$6,714,000

Program Requirements	1976-77	1977-78	1978-79
Continuing program costs	\$5,158,445	\$5,532,000	\$6,714,000

VIII. RENTERS' TAX RELIEF

Chapter 1406, Statutes of 1972, established the program to provide tax relief to qualified renters. For taxable years beginning January 1, 1973, renters received an amount from \$25 to \$45 depending on their adjusted gross income, with maximum relief at incomes of \$8,000 or more. For taxable years beginning January 1, 1976, Chapter 99, Statutes of 1976, modified the relief scale to a flat \$37 regardless of the amount of a renters' adjusted gross income.

This program is administered through the Personal Income Tax Program, with the Renters' Credit being claimed as a refundable tax credit. The Personal Income Tax Account is reimbursed for revenue loss due to the Renters' Tax Relief Program.

Program Requirements	1976-77	1977-78	1978-79
Continuing program costs	\$122,691,885	\$130,000,000	\$135,000,000

SUMMARY BY OBJECT
RECONCILIATION WITH APPROPRIATIONS
LOCAL ASSISTANCE
General Fund
Senior Citizens' Property Tax Assistance

APPROPRIATIONS	1976-77	1977-78	1978-79
Budget Act appropriation	\$51,200,000	\$78,000,000	\$85,000,000
Chapter 1062, Statutes of 1976	3,500,000	-	-
Chapter 1203, Statutes of 1977	-	1,500,000	-
Totals Available	\$54,700,000	\$79,500,000	\$85,000,000
Unexpended balance, estimated savings	-2,171,015	-1,500,000	-
TOTALS, EXPENDITURES	\$52,528,985	\$78,000,000	\$85,000,000

TAX RELIEF—Continued

Senior Citizens' Property Tax Deferral Program

APPROPRIATIONS	1976-77	1977-78	1978-79
Budget Act appropriation	—	—	\$10,000,000
Chapter 1242, Statutes of 1977	—	\$5,000,000	—
Totals Available	—	\$5,000,000	\$10,000,000
Unexpended balance, estimated savings	—	—	—
TOTALS, EXPENDITURES	—	\$5,000,000	\$10,000,000

Senior Citizen Renters' Tax Assistance

APPROPRIATIONS			
Budget Act appropriation	—	\$20,000,000	\$9,000,000
Unexpended balance, estimated savings	—	— 13,000,000	—
TOTALS, EXPENDITURES	—	\$7,000,000	\$9,000,000

Personal Property Tax Relief

APPROPRIATIONS			
Budget Act appropriation	\$422,000,000	\$430,000,000	\$450,000,000
Chapter 173, Statutes of 1977	—	1,000,000	—
Totals Available	\$422,000,000	\$431,000,000	\$450,000,000
Unexpended balance, estimated savings	— 34,932,628	— 10,900,000	—
TOTALS, EXPENDITURES	\$387,067,372	\$420,100,000	\$450,000,000

Homeowners' Property Tax Relief

APPROPRIATIONS			
Budget Act appropriation	\$798,000,000	\$818,000,000	\$745,000,000
Unexpended balance, estimated savings	— 37,465,595	— 58,000,000	—
TOTALS, EXPENDITURES	\$760,534,405	\$760,000,000	\$745,000,000

Subventions for Open Space

APPROPRIATIONS			
Budget Act appropriation	\$17,000,000	\$21,000,000	\$22,000,000
Chapter 1203, Statutes of 1977	1,000,000	—	—
Totals Available	\$18,000,000	\$21,000,000	\$22,000,000
Unexpended balance, estimated savings	— 107,768	—	—
TOTALS, EXPENDITURES	\$17,892,232	\$21,000,000	\$22,000,000

Payments to Local Government for Sales and Property Tax Revenue Loss

APPROPRIATIONS			
Budget Act appropriation	\$5,107,000	\$5,686,500	\$6,714,000
Allocation from Emergency Fund	60,000	—	—
Totals Available	\$5,167,000	\$5,686,500	\$6,714,000
Unexpended balance, estimated savings	— 8,555	— 154,500	—
TOTALS, EXPENDITURES	\$5,158,445	\$5,532,000	\$6,714,000

Renters' Tax Relief

APPROPRIATIONS			
Budget Act appropriation	\$135,000,000	\$125,000,000	\$135,000,000
Proposed deficiency bill	—	5,000,000	—
Unexpended balance, estimated savings	— 12,308,115	—	—
TOTALS, EXPENDITURES	\$122,691,885	\$130,000,000	\$135,000,000
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$1,345,873,324	\$1,426,632,000	\$1,462,714,000

REVENUES

General Fund

	1976-77	1977-78	1978-79
Contract cancellation fees (Subventions for open space)	\$398,563	\$400,000	\$400,000

SHARED REVENUES

The primary objectives of the Shared Revenue program are to maintain the fiscal strength of the various governmental entities throughout the State as well as to prevent an increase in the tax burden of their citizens.

This is accomplished by the apportionment of special moneys collected by the State to local government on the basis of statutory formulas.

SUMMARY OF PROGRAM REQUIREMENTS

	1976-77	1977-78	1978-79
I. For general government	\$52,227,576	\$64,499,166	\$70,315,205
II. For county and city purposes	835,212,046	928,833,017	975,670,000
TOTALS, PROGRAMS	\$887,439,622	\$993,332,183	\$1,045,985,205
General Fund	202,979	202,979	205,000
Special funds	847,254,986	943,829,477	994,226,205
Federal funds	39,981,657	49,299,727	51,554,000

SUMMARY BY OBJECT

RECONCILIATION WITH APPROPRIATIONS

EXPENDITURES

LOCAL ASSISTANCE

I. For General Government

APPORTIONMENT OF LIQUOR LICENSE FEES	1976-77	1977-78	1978-79
Fixed charge prescribed by Section 25761 of the Business and Professions Code:			
To cities	\$7,760,312	\$11,922,746	\$12,028,500
To counties	1,907,016	2,796,693	2,821,500
Totals, Apportionment of Liquor License Fees (<i>Alcoholic Beverage Control Fund</i>)	\$9,667,328	\$14,719,439	\$14,850,000
APPORTIONMENT OF HIGHWAY PROPERTIES RENTAL RECEIPTS			
Apportionment of moneys for rents of highway properties prescribed by Section 104.10 of the Streets and Highways Code (<i>Highway Properties Rental Account, Transportation Tax Fund</i>)	\$2,036,227	-	\$3,411,205
APPORTIONMENT OF OFF-HIGHWAY LICENSE FEES			
Apportionment of fixed charge (in lieu fee) Prescribed by Sections 38230-38240 of the Vehicle Code:			
To cities (one-half)	\$271,182	\$240,000	\$250,000
To counties (one-half)	271,182	240,000	250,000
Totals, Apportionment of Off-Highway License Fees (<i>Off-Highway License Fee Fund</i>)	\$542,364	\$480,000	\$500,000
APPORTIONMENT OF FEDERAL RECEIPTS FROM FLOOD CONTROL LANDS^f			
Apportionment of moneys received from federal government for lands acquired for flood purposes. Receipts are prorated to the counties in which such lands are located:			
To counties (<i>United States Flood Control Receipts Fund</i>)	\$254,650	\$253,546	\$254,000
APPORTIONMENT OF FEDERAL RECEIPTS FROM FOREST RESERVES^f			
Apportionment of moneys received from federal government as states' share of receipts from forest reserves in California. Receipts are prorated to counties in which such forest reserves are located:			
To counties (<i>United States Forest Reserve Fund</i>) ^f	\$38,689,570	\$47,865,981	\$50,000,000
APPORTIONMENT OF FEDERAL RECEIPTS FROM GRAZING LAND^f			
Apportionment of moneys received from federal government for grazing land in California. Receipts are prorated in counties in which such grazing lands are located:			
To counties (<i>United States Grazing Fee Fund</i>) ^f	\$115,051	\$175,759	\$200,000
APPORTIONMENT OF FEDERAL POTASH LEASE RENTALS^f			
Apportionment of moneys received from federal government for potash lands in California. Receipts are prorated in school districts (<i>Special Deposit Fund</i>) ^f	\$922,386	\$1,004,441	\$1,100,000
TOTALS, SHARED REVENUES FOR GENERAL GOVERNMENT	\$52,227,576	\$64,499,166	\$70,315,205
Special Funds	12,245,919	15,199,439	18,761,205
Federal Funds	39,981,657	49,299,727	51,554,000

II. For Cities and Counties

APPORTIONMENT OF MOTOR VEHICLE LICENSE FEES

Fixed charge prescribed by Sections 11003.3 and 11005 of the Revenue and Taxation Code:			
To cities	\$184,085,205	\$219,248,019	\$232,623,500
To counties	184,085,204	219,248,019	232,623,500
To counties, trailer coach fees	35,703,446	40,000,000	45,000,000
Totals, Apportionment of Motor Vehicle License Fees (<i>Motor Vehicle License Fee Account, Transportation Tax Fund</i>)	\$403,873,855	\$478,496,038	\$510,247,000

For the list of standard (lettered) footnotes, see the end of the Governor's Budget.

SHARED REVENUES—Continued

	1976-77	1977-78	1978-79
APPORTIONMENT OF CIGARETTE TAX			
Apportionment of 30 percent of the cigarette tax pursuant to Section 30462(c) of the Revenue and Taxation Code:			
To cities.....	\$63,386,088	67,387,200	\$68,356,800
To counties.....	\$15,064,625	16,012,800	16,243,200
Totals, Apportionment (<i>Cigarette Tax Fund</i>).....	\$78,450,713	\$83,400,000	\$84,600,000
APPORTIONMENT OF HIGHWAY CARRIERS' UNIFORM BUSINESS TAX FEE			
Apportionment pursuant to Section 4306(p) of the Public Utilities Code of the one-tenth of 1 percent gross revenue tax imposed after October 1, 1970:			
To cities and cities and counties (<i>Highway Carriers' Business License Tax Account, General Fund</i>).....	\$1,968,958	\$2,200,000	\$2,300,000
For Cities and Counties Tideland Development			
APPORTIONMENT OF TIDELAND REVENUES			
Apportionment pursuant to Section 6817 of the Public Resources Code 1 percent of the revenues received from tide and submerged lands, to a maximum of \$75,000, to each city or county having within its boundaries such lands granted to it by the State in which the State has reserved the rights to the mineral deposits (<i>General Fund</i>).....	\$202,979	\$202,979	\$205,000
For County Roads			
APPORTIONMENT OF MOTOR VEHICLE FUEL TAX			
Net receipts of 1½ cents per gallon, fixed charge prescribed by Section 2104 of the Streets and Highways Code (<i>Highway Users Tax Account, Transportation Tax Fund</i>).....	\$167,268,643	\$175,923,000	\$181,507,000
For City Streets			
APPORTIONMENT OF MOTOR VEHICLE FUEL TAX			
Apportionment of net receipts from 72.5 percent of 1 cent per gallon. Fixed charge prescribed by Sections 194, 2107 and 2107.5 of the Streets and Highways Code (<i>Highway Users Tax Account, Transportation Tax Fund</i>).....	\$75,356,241	\$76,380,000	\$80,446,000
For County Roads and City Streets			
APPORTIONMENT OF MOTOR VEHICLE FUEL TAX			
Apportionment of net receipts from 1.04 cents per gallon of motor vehicle fuel tax. Fixed charge prescribed by Section 2106, Streets and Highways Code (<i>Highway Users Tax Account, Transportation Tax Fund</i>).....	\$108,090,657	\$112,231,000	\$116,365,000
TOTALS, SHARED REVENUES FOR CITIES AND COUNTIES	\$835,212,046	\$928,833,017	\$975,670,000
<i>General Fund</i>	202,979	202,979	205,000
<i>Special funds</i>	835,009,067	928,630,038	975,465,000
TOTALS, EXPENDITURES	\$887,439,622	\$993,332,183	\$1,045,985,205
<i>General Fund</i>	202,979	202,979	205,000
<i>Special funds</i>	847,254,986	943,829,477	994,226,205
<i>Federal funds</i> ¹	39,981,657	49,299,727	51,554,000

¹ A court order precludes payment of \$1,824,174 in 1977/78. It is assumed that enabling legislation will allow for this apportionment plus the normal apportionment in 1978/79.

FUND CONDITION

Highway Carriers' Uniform Business

License Tax Account, General Fund

	1976-77	1977-78	1978-79
Accumulated surplus, July 1.....	\$402,317	\$474,392	\$474,392
Revenues:			
One-tenth of 1 percent gross revenue tax.....	2,041,033	2,200,000	2,300,000
Totals, Resources.....	\$2,443,350	\$2,674,392	\$2,774,392
Expenditures:			
Apportionments to cities and cities and counties (Public Utilities Code, Section 4306(b)).....	1,968,958	2,200,000	2,300,000
Accumulated surplus, June 30.....	\$474,392	\$474,392	\$474,392
<i>Surplus available for appropriation</i>	474,392	474,392	474,392

SHARED REVENUES—Continued

Cigarette Tax Fund			
	1976-77	1977-78	1978-79
Accumulated surplus, July 1	\$8,012,801	\$10,002,400	\$8,802,400
Prior year adjustments	-1,862	-	-
Accumulated Surplus, Adjusted	\$8,010,939	\$10,002,400	\$8,802,400
Revenues:			
Cigarette tax	\$269,060,115	\$275,200,000	\$282,300,000
Revenues for the General Fund	-188,617,941	-193,000,000	-198,000,000
Net Revenues	\$80,442,174	\$82,200,000	\$84,300,000
Totals, Resources	\$88,453,113	\$92,202,400	\$93,102,400
Expenditures:			
Apportionments (Shared Revenues):			
To cities	\$63,386,088	\$67,387,200	\$68,356,800
To counties	15,064,625	16,012,800	16,243,200
Totals, Expenditures	\$78,450,713	\$83,400,000	\$84,600,000
Accumulated surplus, June 30	\$10,002,400	\$8,802,400	\$8,502,400
Surplus available for appropriation	10,002,400	8,802,400	8,502,400
Off-Highway License Fee Fund			
Accumulated surplus July 1	\$301,731	\$211,544	\$206,517
Revenues:			
Off-highway license fees	442,231	468,000	495,000
Income from surplus money investments	9,946	6,973	6,807
Totals, Revenues	\$452,177	\$474,973	\$501,807
Totals, Resources	\$753,908	\$686,517	\$708,324
Expenditures:			
Apportionments (Shared Revenues):			
To cities	\$271,182	\$240,000	\$250,000
To counties	271,182	240,000	250,000
Totals, Expenditures	\$542,364	\$480,000	\$500,000
Accumulated surplus, June 30	\$211,544	\$206,517	\$208,324
Surplus available for appropriation	211,544	206,517	208,324

FEDERAL REVENUE SHARING

The State and Local Fiscal Assistance Act of 1972 (General Revenue Sharing) was enacted in 1972 with an appropriation of approximately \$30.2 billion for distribution to state and local governments over the five-year period January 1, 1972 to December 31, 1976. The Act was designed to give state and local governments financial aid which could be expended on local priorities.

State and Local Fiscal Amendments of 1976 (P.L. 94-488) provide funding of \$25.5 billion for the period from January 1, 1977 through September 30, 1980. No substantive changes were made to the allocation formula.

The allocation of General Revenue Sharing among the recipient state governments for each entitlement period is made according to statutory formulas using data on population, general tax effort, income tax collections and income.

Federal revenue sharing receipts and interest earned thereon are required by the federal statute to be deposited in a trust fund and expended in accordance with state laws. These funds are reserved until appropriated by the Legislature. Amendments of 1976 require recipient governments to hold public hearings on proposed uses of funds. For 1978-79, \$275,000,000 is proposed to be expended for the support of the State Supplementary Aid Program for Adults (SSP) in order to reduce auditing and noncompliance problems.

During 1977-78, the State will receive the last two quarterly payments of Entitlement Period 8, and the first two quarterly payments of Entitlement Period 9. During 1978-79 the last two payments of Entitlement Period 9 and the first two payments of Entitlement Period 10 will be received.

SUMMARY BY OBJECT

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

Federal Revenue Sharing Fund ¹

APPROPRIATIONS	1976-77	1977-78	1978-79
Budget Act appropriation (transfers)	\$215,000,000	\$215,000,000	\$275,000,000

FUND CONDITION

Federal Revenue Sharing Fund ¹

(Cash)

Accumulated surplus, July 1	\$215,369,074	\$242,520,980	\$282,617,234
Revenues:			
Receipts from the federal government	232,443,652	244,164,066	252,924,648
Interest received on surplus money investments	9,708,254	10,932,188	12,740,000
Totals, Revenues	\$242,151,906	\$255,096,254	\$265,664,648
Totals, Resources	\$457,520,980	\$497,617,234	\$548,281,882
Transfers to General Fund	-215,000,000	-215,000,000	-275,000,000
Accumulated surplus, June 30	\$242,520,980	\$282,617,234	\$273,281,882
Surplus available for appropriation	242,520,980	282,617,234	273,281,882

¹ Federal Revenue Sharing Fund receipts are not included in budget totals. Transfers from the Federal Revenue Sharing Fund are reflected as General Fund income and expenditures in the year in which they are transferred.

Debt Service

BOND INTEREST AND REDEMPTION

The bond interest and redemption expenditure program is based upon electorate-approved bond issues and provides for the debt service cash needs of the related programs.

PROGRAM REQUIREMENTS

	1976-77	1977-78	1978-79
Bond Interest and Redemption (<i>General Fund</i>)	\$152,521,141	\$166,642,597	\$190,227,395

SUMMARY OF ISSUED AND UNISSUED BONDS

I. Authorized Bond Acts

State Construction Program Bond Acts of:	Total Authorized	December 31, 1977		Proposed Sales After December 31, 1977	
		Issued	Unissued	1977-78	1978-79
1955	\$200,000,000	\$200,000,000	-	-	-
1958	200,000,000	200,000,000	-	-	-
1962	270,000,000	270,000,000	-	-	-
1964	380,000,000	380,000,000	-	-	-
State Higher Education Construction Program Bond Act of 1966	230,000,000	230,000,000	-	-	-
Junior College Bond Act of 1968	65,000,000	65,000,000	-	-	-
Community College Bond Act of 1972	160,000,000	160,000,000	-	-	-
Health Facilities Construction Bond Act of 1971	155,900,000	95,000,000	\$60,900,000	\$40,000,000	-
State Beach, Park, Recreational and Historical Facilities Bond Act of 1964	150,000,000	150,000,000	-	-	-
State Beach, Park, Recreational and Historical Facilities Bond Act of 1974	250,000,000	115,000,000	135,000,000	50,000,000	\$50,000,000
Recreation and Fish and Wildlife Enhancement Bond Act of 1970	60,000,000	60,000,000	-	-	-
California Clean Water Bond Act of 1970	250,000,000	240,000,000	10,000,000	-	-
California Clean Water Bond Act of 1974	250,000,000	50,000,000	200,000,000	-	130,000,000
California Safe Drinking Water Bond Law of 1976	175,000,000	30,000,000	145,000,000	-	80,000,000
State, Urban and Coastal Park Bond Act of 1976	280,000,000	30,000,000	250,000,000	50,000,000	40,000,000

II. Future Bond Acts Subject to Electorate Approval

Clean Water and Water Conservation Bond Law of 1978 ¹	375,000,000	-	-	-	-
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In addition to the above issues, there are other State of California general obligation bonds. The State School Building Aid Program appears functionally under the education section of the budget. The California Water Resources Development Bond Fund Program, the San Francisco Harbor Improvement Bond Financial Program, the Small Craft Harbor Improvement Bond Financial Program, the Veterans Farm and Home Building Fund of 1943 Program, the Home Construction and Rehabilitation Bond Law of 1977,¹ and the Housing Finance Bond Law of 1977¹ are public service enterprises which have their own revenues to finance their respective debt service expenditures.

¹ Subject to electorate approval June 8, 1978.

SUMMARY BY OBJECT

SPECIAL ITEMS OF EXPENSE	1976-77	1977-78	1978-79
Interest	\$62,721,141	\$68,442,597	\$80,627,395
Redemption	89,800,000	98,200,000	109,600,000
TOTALS, EXPENDITURES	\$152,521,141	\$166,642,597	\$190,227,395

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

General Fund

	1976-77	1977-78	1978-79
State Construction Program Bond Act of 1955:			
Chapter 1709, Statutes of 1955:			
Interest	\$2,960,500	\$2,636,000	\$2,306,000
Redemption	8,800,000	8,800,000	8,800,000
State Construction Program Bond Act of 1958:			
Chapter 88, Statutes of 1958, First Extraordinary Session:			
Interest	3,406,800	3,140,050	2,856,750
Redemption	8,000,000	8,200,000	8,600,000
State Construction Program Bond Act of 1962:			
Chapter 2, Statutes of 1962, 3rd E.S.:			
Interest	5,399,700	5,041,550	4,677,950
Redemption	10,500,000	10,800,000	10,800,000
State Construction Program Bond Act of 1964:			
Chapter 143, Statutes of 1964, 1st E.S.:			
Interest	10,559,025	9,939,125	9,315,225
Redemption	15,050,000	15,750,000	15,750,000

Debt Service

BOND INTEREST AND REDEMPTION—*Continued*

State Higher Education Construction Program Bond Act of 1966:			
Chapter 156, Statutes of 1966, 1st E.S.:	1976-77	1977-78	1978-79
Interest.....	7,458,143	6,945,624	6,453,674
Redemption.....	10,300,000	10,300,000	10,300,000
Junior College Bond Act of 1968:			
Chapter 1555, Statutes of 1967:			
Interest.....	2,285,925	2,117,613	1,967,675
Redemption.....	3,200,000	3,200,000	3,200,000
Community College Bond Act of 1972:			
Chapter 937, Statutes of 1971:			
Interest.....	7,247,922	7,963,958	7,329,750
Redemption.....	7,000,000	8,000,000	8,000,000
Health Facilities Construction Bond Act of 1971:			
Chapter 665, Statutes of 1971, as amended by Chapter 470, Statutes of 1972:			
Interest.....	2,732,500	4,423,125	6,130,750
Redemption.....	2,750,000	4,750,000	6,750,000
State Beach, Park, Recreational and Historical Facilities Bond Act of 1964:			
Chapter 1690, Statutes of 1963:			
Interest.....	4,597,100	4,249,950	3,912,250
Redemption.....	7,450,000	7,650,000	7,650,000
State Beach, Park, Recreational and Historical Facilities Bond Act of 1974:			
Chapter 912, Statutes of 1972:			
Interest.....	4,293,750	5,339,185	9,351,250
Redemption.....	3,750,000	5,750,000	8,250,000
Recreation and Fish and Wildlife Enhancement Bond Act of 1970:			
Chapter 782, Statutes of 1970:			
Interest.....	2,760,375	2,429,332	2,417,875
Redemption.....	3,000,000	3,000,000	3,000,000
California Clean Water Bond Act of 1970:			
Chapter 508, Statutes of 1970:			
Interest.....	9,439,500	10,429,682	10,066,500
Redemption.....	10,000,000	12,000,000	12,000,000
California Clean Water Bond Act of 1974:			
Chapter 994, Statutes of 1973:			
Interest.....	—	1,136,875	4,093,750
Redemption.....	—	—	2,500,000
California Safe Drinking Water Bond Law of 1976:			
Chapter 1008, Statutes of 1975:			
Interest.....	—	1,154,242	2,356,285
Redemption.....	—	—	—
State, Urban, and Coastal Park Bond Act of 1976:			
Chapter 259, Statutes of 1976:			
Interest.....	—	675,750	3,757,500
Redemption.....	—	—	4,000,000
TOTALS (Cash Basis)	\$152,941,240	\$165,822,061	\$186,593,184
Interest.....	63,141,240	67,622,061	76,993,184
Redemption.....	89,800,000	98,200,000	109,600,000
Interest Expense Adjustment:			
Beginning accrual, interest expense, July 1	—21,833,530	—21,413,431	—22,233,967
Ending accrual, interest expense, June 30	21,413,431	22,233,967	25,868,178
TOTALS, EXPENDITURES (Accrual Basis)	\$152,521,141	\$166,642,597	\$190,227,395

PAYMENT OF INTEREST ON GENERAL FUND LOANS

Due to monthly fluctuations in receipts and disbursements, temporary loans are occasionally required to provide cash in the General Fund when disbursements exceed collected revenues and any cash balance from the previous month. Such loans are made under the provisions of Government Code Section 16310.

The General Fund's need for temporary loans is also increased by the temporary loans which it must make to other funds, mainly under the provisions of Government Code Section 16351. The 1976-77 fiscal year ended with \$29 million loaned to the Social Welfare Federal Fund (for the Federal Government's share of the advance to counties for the Assistance to Families with Dependent Children Program) and \$41.7 million loaned to the Health Care Deposit Fund (for amounts owed by the Federal Government and counties for the Medi-Cal Program). The \$29 million and \$41.7 million were repaid in early July. During the 1977-78 fiscal year, monthly loan authorizations are made to the Health Care Deposit Fund to be withdrawn as needed. The 1977-78 fiscal year will end with estimated loans outstanding of \$40 million to the Social Welfare Federal Fund and \$35 million to the Health Care Deposit Fund. Similarly, the 1978-79 fiscal year will end with estimated loans outstanding of \$51.7 million to the Social Welfare Federal Fund and \$40 million to the Health Care Deposit Fund.

Included in this presentation are statements of cash flow and statement of accounts payable and receivable for the past year, the current year, and the budget year, as required by Government Code Sections 12020 and 12021. Neither the cash receipts nor cash disbursements agree with the revenues and expenditures presented elsewhere in the budget because for cash flow purposes, it is necessary to adjust the budget data for cash collected by the agency but not yet received by the State Controller and for the net accrued revenues and expenditures included in the budget. For the 1976-77 and the first five months of the 1977-78 fiscal years, actual data have been obtained from the monthly cash condition reports compiled by the State Controller's office. The receipts and disbursements for the last seven months of 1977-78 and the 1978-79 fiscal year are estimated by projecting monthly receipt and disbursement patterns adjusted to reflect the various changes in statutes and administrative actions not included in these monthly patterns. The 1978-79 fiscal year estimated cash flow takes into consideration the revenue and expenditure measures reflected in this budget. Any changes made subsequent to the budget as presented or statutes enacted which change revenues or expenditures will have an effect on the estimated cash flow and any interest cost.

The borrowing capacity from special funds included in the cash flow statements has been estimated as of the end of each month. The normal cash flow for the funds available for borrowing has been considered but still remain subject to large fluctuations.

PAYMENT OF INTEREST ON GENERAL FUND LOANS—Continued

STATEMENT OF ACTUAL CASH FLOW

1976-77 FISCAL YEAR

GENERAL FUNDS
(in thousands)

	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH	APRIL	MAY	JUNE	TOTAL
BEGINNING CASH BALANCE.....	\$664,335	\$517,536	\$666,650	\$927,214	\$547,111	\$943,680	\$603,167	\$441,711	\$745,983	\$1,023,000	\$1,080,715	\$1,411,451	\$664,335
Revenue:													
Alcoholic beverage control taxes.....	\$10,757	\$10,385	\$10,462	\$10,287	\$10,158	\$13,491	\$13,651	\$7,321	\$7,322	\$12,836	\$10,386	\$17,563	\$134,619
Bank and corporation tax.....	46,537	43,820	225,374	29,877	42,460	231,377	85,897	40,193	361,163	227,113	45,995	268,848	1,641,674
Cigarette tax.....	23,107	17,047	15,886	14,618	9,248	17,675	17,226	9,831	21,728	16,208	11,280	17,024	190,887
Horse racing licenses.....	4,360	3,973	5,290	5,494	6,072	5,303	5,147	8,898	12,920	10,592	7,814	14,461	90,261
Inheritance and gift tax.....	19,743	24,971	23,930	26,134	28,831	26,638	29,488	69,159	34,230	28,966	29,017	25,226	366,333
Insurance companies tax.....	-560	59,230	1,031	404	58,712	4,065	7,873	370	49,220	60,933	81,223	264	322,765
Personal income tax.....	81,196	465,349	347,621	75,670	429,881	308,680	293,200	400,752	158,064	111,094	387,303	342,394	3,340,204
Retail sales and use taxes.....	84,236	611,556	298,012	116,280	563,243	266,689	215,060	541,869	461,782	525,214	675,350	325,832	3,405,123
Interest on investments.....	12,923	15,347	10,056	14,007	7,951	7,558	8,659	13,512	11,535	15,002	12,104	26	128,680
Other revenues.....	11,974	21,051	26,590	20,802	13,154	29,069	15,156	24,023	26,102	23,433	19,002	21,885	252,251
Totals, Revenue Receipts.....	\$294,293	\$1,212,729	\$964,252	\$306,573	\$1,168,710	\$910,545	\$691,357	\$1,115,928	\$1,144,066	\$1,031,328	\$1,279,483	\$1,033,533	\$11,152,797
Nonrevenue Receipts:													
Transfer from Federal Revenue Sharing Fund..	\$167,003	\$47,997	-	-	-	-	-	\$723	-	-	-	-	\$215,000
Transfers from other funds.....	424	106	\$1,768	\$7	-	-	-	6,420	-	-	-	-	3,028
Misc. nonrevenue receipts.....	50	16,832	557	262	\$6,758	\$2,765	\$1,119	-	\$2,360	\$679	\$6,449	\$12,739	\$6,990
Totals, Nonrevenue Receipts.....	\$167,477	\$64,935	\$2,325	\$959	\$6,758	\$2,765	\$1,119	\$7,143	\$2,360	\$679	\$6,449	\$12,739	\$275,018
Totals, Receipts.....	\$461,770	\$1,277,664	\$966,577	\$306,942	\$1,175,468	\$913,310	\$692,476	\$1,123,071	\$1,146,426	\$1,032,007	\$1,285,932	\$1,046,272	\$11,427,815
Disbursements:													
Governmental Cost Disbursements:													
State Operations:													
Legislative/Judicial/Executive.....	\$16,987	\$12,014	\$13,601	\$13,563	\$13,736	\$13,899	\$11,836	\$13,607	\$14,502	\$15,502	\$12,725	\$13,199	\$165,249
State and Consumer Services.....	7,707	7,255	7,948	6,960	6,089	12,557	12,189	6,892	7,825	9,247	7,429	7,660	98,888
Business and Transportation.....	181	2,889	3,020	2,380	2,336	2,318	7,210	2,494	2,300	2,661	2,382	1,291	31,472
Resources.....	19,277	23,281	18,234	19,732	18,224	17,264	16,945	16,537	1,204	14,751	14,338	12,941	192,758
Health and Welfare:													
Corrections and Youth Authority.....	24,961	27,214	25,669	26,808	26,045	26,558	26,339	25,816	28,452	24,927	25,266	25,871	313,926
Department of Health.....	37,140	25,850	17,591	29,854	31,694	21,982	39,748	30,167	26,054	31,605	-162,422	-42,811	79,442
Other health and welfare.....	7,776	6,984	3,001	562	7,285	3,335	-351	6,000	-140	871	799	3,707	39,889
Education:													
University of California.....	110,395	39,936	56,753	44,607	58,247	49,288	57,462	58,593	65,507	53,058	66,343	53,190	713,379
State colleges and universities.....	52,648	44,750	39,525	49,951	53,198	52,514	51,621	40,460	55,255	48,012	54,612	56,920	599,466
Other education.....	9,631	7,181	4,850	3,721	1,297	17,609	9,201	6,564	7,720	14,984	11,136	4,639	98,533
General Government.....	14,070	12,263	9,438	12,939	9,788	12,355	12,386	12,966	6,633	12,812	15,230	8,632	139,512
Debt service (excluding State School Building Bonds).....	57,683	4,261	15,452	2,280	13,649	15,041	11,303	5,396	7,450	1,231	19,247	-52	152,941
Totals, State Operations.....	\$358,456	\$213,918	\$214,982	\$212,757	\$241,578	\$236,312	\$257,297	\$225,292	\$222,870	\$229,661	\$67,085	\$145,187	\$2,625,395
Local Assistance:													
Public schools—K-12.....	\$139,354	\$280,968	\$214,794	\$209,223	\$223,518	\$226,352	\$215,599	\$299,662	\$175,680	\$167,710	\$163,247	\$164,803	\$2,480,910
California community colleges.....	28,604	55,822	36,491	36,490	36,491	43,646	27,336	57,583	28,792	28,792	28,792	24,197	446,798
Debt service—state school building bonds.....	11,544	24,308	-279	36,952	2,897	10,745	10,745	-8,951	28,648	-5,366	-17,057	-2,294	24,663
Contributions to Teachers' Retirement System.....	14,775	11,775	11,775	11,775	11,775	11,775	11,775	11,775	11,775	11,775	11,775	11,775	144,300
Other education.....	13,513	15,216	11,164	16,523	1,668	10,372	50,724	7,703	4,904	9,431	11,561	10,578	163,557
Corrections and Youth Authority.....	332	1,767	1,477	2,411	1,831	3,287	1,987	4,246	1,902	195	2,283	3,753	25,471
Office of Alcoholism.....	1,579	140	373	128	9,220	1,955	1,442	168	2,939	2,535	466	2,487	23,432
Department of Health:													
Mental Health Programs.....	23,808	14,276	15,352	7,191	10,062	41,802	6,501	17,013	32,560	13,630	72,784	54,577	308,756
Health Services.....	10,155	-1,316	2,451	2,068	3,291	3,993	8,255	-1,022	7,046	2,366	6,038	3,500	46,825
Special Social Services Program.....	10,606	1,167	1,361	-4,745	8,910	21,823	8,504	8,504	1,945	862	1,362	8,477	62,600
Medical Assistance Program.....	81,916	96,196	58,053	78,189	74,136	89,398	83,582	94,118	109,894	102,984	114,048	105,781	1,081,285
Developmental Disabilities.....	11,667	507	4,027	4,980	5,397	4,622	2,191	3,139	133,124	44,995	133,124	44,995	222,320
Department of Social Services.....	95,706	100,686	121,121	35,866	52,959	240,195	115,791	101,524	185,791	46,251	195,648	41,477	1,333,094
Senior citizens' property tax assistance.....	19,025	17,426	11,943	3,022	566	397	74	30	34	10	3	2	52,552
Senior citizens' renters relief.....	-	-	-	-	-	-	-	-	-	-	-	-	-
Personal property tax relief.....	1	-	265,190	2,430	3,195	58,831	3	-	42	57,377	-	-	387,069
Homeowners' property tax relief.....	-1	-	-15	-	114,158	267,769	2	29	168	264,939	-	1	760,518
Open space program.....	-	-	116	-	-	-96	-	-	-2	-	-	16,991	17,011

GENERAL GOVERNMENT

[illegible]

PAYMENT OF INTEREST ON GENERAL FUND LOANS—Continued

STATEMENT OF ESTIMATED CASH FLOW

1977-78 FISCAL YEAR

GENERAL FUND
(in thousands)

	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH	APRIL	MAY	JUNE	TOTAL
BEGINNING CASH BALANCE.....	\$1,798,489	\$1,426,244	\$1,864,751	\$1,993,047	\$1,555,264	\$2,022,942	\$1,946,980	\$1,576,649	2,114,732	\$2,387,323	\$2,400,356	\$2,784,739	\$1,798,489
Receipts:													
Revenue:													
Alcoholic beverage control taxes.....	\$3,738	\$10,586	\$10,475	\$10,627	\$10,583	\$13,041	\$14,450	\$8,510	\$7,290	\$12,740	\$11,000	\$10,800	\$123,940
Bank and corporation tax.....	60,042	70,431	289,424	37,735	42,243	274,125	182,000	50,000	398,000	257,000	54,000	285,000	1,900,000
Cigarette tax.....	19,500	18,688	14,406	14,645	9,595	16,406	17,900	15,000	14,800	17,500	16,650	16,850	192,142
Horse racing licenses.....	3,933	5,299	3,339	6,394	6,796	5,959	6,750	10,010	11,350	11,350	10,420	13,100	97,350
Inheritance and gift tax.....	27,769	31,576	27,548	28,690	44,640	28,600	30,700	31,300	30,300	28,800	30,100	27,777	368,000
Insurance companies tax.....	1,105	78,650	211	25	79,208	1,000	51	5,800	90,000	40,000	98,000	160	392,000
Personal income tax.....	88,967	497,669	445,071	113,364	504,928	373,583	366,870	491,578	170,132	666,403	426,663	376,752	4,885,000
Retail sales and use taxes.....	120,614	711,759	275,628	277,401	687,299	361,360	196,000	756,000	167,000	167,000	733,000	376,939	5,010,000
Interest on investments.....	23,020	22	35,481	19	9	57,635	-	-	52,081	-	-	56,733	225,000
Other revenues.....	10,654	32,156	19,069	14,945	22,659	25,909	11,496	18,477	22,032	23,025	16,045	17,262	233,659
Totals, Revenue Receipts.....	\$357,132	\$1,456,836	\$1,120,684	\$503,945	\$1,407,960	\$1,157,618	\$726,217	\$1,386,675	\$1,145,855	\$1,223,818	\$1,385,878	\$1,244,373	\$13,126,591
Nonrevenue Receipts:													
Transfer from Federal Revenue Sharing Fund ..	\$176,546	\$38,454	-	-	\$69	-	\$1,447	-	-	-	-	-	\$215,000
Transfers from other funds.....	597	-	\$7,461	-\$5,999	8,842	-	500	\$7,500	\$500	\$500	\$9,000	\$500	3,573
Misc. nonrevenue receipts.....	793	14,467	424	3,936	8,842	\$500	-	-	\$500	\$500	-	\$500	\$47,462
Totals, Nonrevenue Receipts.....	\$177,936	\$52,921	\$7,885	-\$2,063	\$8,911	\$500	\$1,947	\$7,500	\$500	\$500	\$9,000	\$500	\$966,037
Totals, Receipts.....	\$535,068	\$1,509,757	\$1,128,569	\$501,882	\$1,416,871	\$1,158,118	\$728,164	\$1,394,175	\$1,146,355	\$1,224,318	\$1,404,878	\$1,244,873	\$13,393,028
Disbursements:													
Governmental Cost Disbursements:													
State Operations:													
Legislative/Judicial/Executive.....	\$47,488	\$14,723	\$15,618	\$14,594	\$13,265	\$16,462	\$14,111	\$16,067	\$17,942	\$18,418	\$15,094	\$15,671	\$218,743
State and Consumer Services.....	10,011	8,648	9,170	8,976	8,699	11,870	10,786	7,966	7,533	8,617	7,888	7,856	107,990
Business and Transportation.....	3,251	2,490	2,703	2,853	2,554	3,960	4,540	2,157	2,633	2,819	1,639	1,639	34,365
Resources.....	24,656	21,144	31,320	31,385	24,789	19,780	17,582	15,294	7,420	11,266	9,068	8,611	232,315
Health and Welfare:													
Corrections and Youth Authority.....	28,212	31,806	30,497	28,435	30,483	30,498	30,498	29,668	32,812	28,395	28,816	29,450	359,770
Department of Health.....	37,465	39,358	35,317	27,740	30,177	32,018	29,440	38,992	33,391	29,591	39,591	-265,567	107,513
Other health and welfare.....	7,902	4,152	6,227	-3,979	2,126	6,011	-32	9,677	3,604	4,776	2,958	6,382	49,804
Education:													
University of California.....	8,495	90,739	53,850	63,863	49,566	57,461	66,881	68,294	76,771	61,700	77,712	56,221	731,573
State colleges and universities.....	56,853	51,708	46,964	55,536	59,297	58,387	57,195	44,485	61,167	53,223	60,373	62,358	666,446
Other education.....	10,016	12,097	8,795	3,922	17,764	13,235	13,933	4,180	10,946	10,946	13,633	4,858	121,738
General Government.....	9,756	13,985	16,472	16,668	12,394	17,541	17,422	18,133	13,275	18,725	20,740	10,692	185,813
Debt service (excluding State School Building Aid Bonds).....	57,795	3,673	14,569	2,221	16,894	14,284	10,980	6,145	7,921	1,181	30,159	-	165,822
Unallocated.....	-	-	-	-	-	1,777	1,777	1,777	1,777	1,777	1,777	5,332	15,994
Totals, State Operations.....	\$301,900	\$294,533	\$271,402	\$252,204	\$257,028	\$283,294	\$275,113	\$353,035	\$273,905	\$251,601	\$310,598	-\$56,497	\$2,988,106
Local Assistance:													
Public schools—K-12.....	\$148,077	\$295,709	\$232,014	\$237,047	\$222,084	\$332,786	\$238,616	\$328,325	\$179,228	\$179,228	\$190,728	\$196,342	\$2,660,184
California community colleges.....	28,470	56,896	37,959	37,959	37,959	37,959	37,959	73,892	36,946	36,946	36,946	36,405	496,296
Debt service—State School Building Bonds.....	11,168	29,519	-48	34,537	4,569	813	10,637	19,463	-32,131	-17,788	-17,788	-40,622	8,475
Contributions to Teachers' Retirement System.....	14,775	11,775	11,775	11,775	11,775	11,775	11,775	11,775	11,775	11,775	11,775	11,775	144,300
Other education.....	31,933	20,443	11,158	29,439	73,751	22,128	34,443	4,430	19,888	18,628	4,430	6,974	277,745
Corrections and Youth Authority.....	394	2,570	1,467	347	3,679	3,226	3,443	5,030	2,135	5,694	5,267	5,646	41,064
Office of Alcoholism.....	2,732	4,037	2,696	103	-723	3,000	2,000	1,500	3,500	3,500	3,100	4,958	30,403
Department of Health:													
Mental Health Program.....	7,617	7,679	3,668	1,316	27,065	32,500	27,500	22,500	24,500	22,500	25,535	118,978	321,358
Health Services.....	2,633	2,793	2,038	1,203	5,190	4,045	11,447	4,050	4,720	4,720	10,000	9,190	67,419
Special Social Services Program.....	14,126	4,183	-450	3,443	17,257	10,907	20,368	-5,025	6,080	22,469	710	-4,557	89,541
Medical Assistance Program.....	99,827	125,079	102,306	100,485	104,397	109,528	126,930	122,995	131,750	127,638	138,596	132,949	1,422,480
Developmental Disabilities.....	18,764	389	3,885	3,193	7,704	7,116	7,116	7,116	7,116	7,117	23,196	23,196	315,186
Social Services.....	102,476	200,249	50,608	193,160	36,968	110,974	115,014	110,463	113,342	113,342	115,958	155,885	1,418,140
Senior citizens' property tax assistance.....	43,354	21,976	5,891	5,166	1,257	1,150	821	821	821	821	411	411	83,000
Senior citizens' renter's relief.....	1,578	2,117	1,138	1,291	496	280	-	-	-	-	-	-	7,000
Personal property tax relief.....	-	-	270,077	-1,158	2,647	62,938	-	-	-	-	-	-	420,100
Homeowners' property tax relief.....	-	-	-15	-	117,070	265,988	-	-	-	-	110,954	-	760,000

[illegible]

PAYMENT OF INTEREST ON GENERAL FUND LOANS—Continued

STATEMENT OF ESTIMATED CASH FLOW

1978-79 FISCAL YEAR

GENERAL FUND
(in thousands)

	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH	APRIL	MAY	JUNE	TOTAL
BEGINNING CASH BALANCE.....	\$3,153,716	\$2,655,547	\$3,195,303	\$3,047,974	\$2,962,481	\$3,483,816	\$3,475,870	\$3,280,525	\$3,680,312	\$3,874,532	\$4,042,831	\$4,433,780	\$3,153,716
Receipts:													
Revenue:													
Alcoholic beverage control taxes.....	\$11,010	\$11,005	\$11,025	\$10,339	\$11,816	\$13,564	\$14,688	\$8,720	\$7,340	\$13,085	\$11,330	\$11,088	\$135,000
Bank and corporation tax.....	70,000	53,000	340,000	46,000	54,000	313,000	90,000	56,000	397,000	307,000	64,000	330,000	2,120,000
Cigarette tax.....	18,000	17,000	17,000	17,000	17,000	16,000	17,000	15,000	14,000	17,000	16,000	17,000	198,000
Horse racing licenses.....	4,460	6,005	3,785	7,250	7,705	6,755	7,650	11,350	12,870	12,870	11,815	14,850	116,365
Inheritance and gift tax.....	28,800	31,400	29,600	32,600	35,200	31,800	32,800	33,200	36,700	32,900	35,500	30,600	347,000
Insurance companies tax.....	1,160	95,060	430	1,000	96,250	1,055	90	5,875	65,570	67,360	113,000	190	491,000
Personal income tax.....	131,216	573,097	337,788	165,257	605,775	448,597	426,247	579,022	214,704	774,708	519,364	524,225	5,500,000
Retail sales and use taxes.....	177,000	756,000	395,000	202,000	760,000	398,000	238,000	808,000	379,000	217,000	763,000	415,100	5,508,100
Interest on investments.....	-	-	55,835	202,000	760,000	32,185	13,194	-	42,238	-	-	39,742	190,000
Other revenues.....	9,099	15,924	24,342	20,474	14,332	28,844	-	19,793	23,205	24,115	17,517	18,635	227,494
Totals, Revenue Receipts.....	\$450,745	\$1,559,491	\$1,414,805	\$501,920	\$1,602,078	\$1,307,800	\$839,609	\$1,536,960	\$1,195,627	\$1,465,948	\$1,551,596	\$1,401,450	\$14,896,959
Disbursements:													
Governmental Cost Disbursements:													
State Operations:													
Legislative/Judicial/Executive.....	\$16,661	\$13,426	\$14,235	\$13,264	\$12,132	\$13,588	\$11,647	\$13,264	\$12,941	\$15,206	\$12,456	\$12,939	\$161,759
State and Consumer Service.....	11,129	9,606	10,192	9,958	9,606	12,887	11,715	7,360	8,200	9,372	8,582	8,137	116,734
Business and Transportation.....	3,354	2,737	2,982	3,145	2,818	4,902	3,677	3,655	3,659	3,677	2,043	2,043	40,892
Resources.....	24,929	21,487	31,813	31,813	25,158	20,569	18,274	15,980	7,948	11,849	9,554	9,091	228,465
Health and Welfare:													
Corrections and Youth.....	28,874	32,512	31,404	29,187	31,404	31,404	31,404	30,655	33,620	29,187	29,556	30,239	369,456
Health Services.....	4,922	4,922	4,922	4,922	4,922	4,922	4,922	4,922	4,922	4,922	4,923	4,594	58,668
Mental Health.....	31,468	33,306	32,204	29,988	32,572	30,734	30,734	30,734	30,734	30,734	30,733	30,311	42,640
Other Health and Welfare.....	9,006	13,055	5,759	2,683	6,347	7,700	1,571	10,891	5,695	6,695	4,556	7,141	83,123
Education:													
University of California.....	55,380	47,495	68,364	53,971	67,644	59,009	68,364	68,803	78,438	63,326	79,158	56,902	767,854
State Colleges and Universities.....	61,047	52,028	45,785	57,578	61,740	61,047	59,659	46,479	63,822	55,497	63,128	61,345	689,155
Other Education.....	11,509	6,988	8,906	6,028	7,673	18,223	19,182	5,754	11,509	15,071	18,771	6,721	136,335
General Government.....	10,230	14,538	17,116	17,313	12,964	18,100	17,903	18,660	13,575	19,280	21,444	10,277	191,470
Debt service (excluding State School Building Bonds).....	57,115	7,420	15,591	8,922	19,421	16,139	10,669	9,742	6,785	5,325	29,464	-	186,593
Unallocated.....	14,199	14,197	14,198	14,197	14,198	14,197	14,198	14,197	14,198	14,197	14,198	19,197	175,371
Totals, State Operations.....	\$340,053	\$273,737	\$303,471	\$289,979	\$310,619	\$313,421	\$305,839	\$281,156	\$295,656	\$284,339	\$329,966	\$72,755	\$3,248,481
Local Assistance:													
Public schools—K-12.....	\$161,242	\$322,583	\$260,357	\$260,357	\$260,357	\$260,357	\$260,357	\$411,178	\$223,846	\$223,846	\$230,844	\$210,845	\$3,087,169
California Community Colleges.....	34,644	65,489	43,659	43,659	43,659	43,659	43,659	76,404	38,202	38,202	38,202	38,201	547,639
Debt service—State School Building Bonds.....	11,862	29,453	-	33,115	3,853	716	14,402	18,815	-38,665	-21,082	-24,567	-50,718	-22,896
Contributions to Teachers' Retirement System.....	14,775	11,775	11,775	11,775	11,775	11,775	11,775	11,775	11,775	11,775	11,775	11,775	144,300
Other education.....	39,100	13,250	3,900	31,300	56,162	23,261	33,900	7,700	20,914	23,939	9,895	10,273	278,594
Corrections and Youth Authority.....	659	2,100	3,541	4,487	2,882	4,858	4,364	4,364	4,940	1,070	4,570	4,898	41,168
Alcohol—Drug Abuse.....	3,071	4,511	3,007	1,281	-	3,327	2,799	1,696	3,935	3,935	3,453	4,898	50,761
Health Services.....	138,136	140,306	134,535	133,681	140,760	132,323	153,853	140,883	155,272	147,337	162,854	154,758	1,734,898
Mental Health.....	32,256	24,960	18,024	7,699	10,289	40,914	10,469	19,498	32,609	16,599	66,875	149,567	498,919
Developmental Services.....	15,640	2,950	8,187	8,341	9,944	9,213	9,509	9,506	9,538	9,515	28,900	234,219	355,022
Social Services.....	149,700	130,701	130,002	138,802	169,703	128,605	158,746	131,906	149,257	161,087	144,161	137,986	1,700,356
Senior citizens' property tax assistance.....	44,965	28,300	13,110	5,225	1,235	380	380	380	380	380	380	285	95,000
Senior citizens' renters' relief.....	2,160	2,700	1,440	1,440	720	360	-	-	-	-	-	-	9,000
Personal property tax relief.....	-	-	-	-	3,600	67,500	-	-	-	67,500	-	-	490,000
Homeowners' property tax relief.....	-	-	-	-	111,750	260,750	-	-	-	260,750	-	-	745,000
Open space program.....	-	-	-	-	-	-	-	-	-	-	-	-	22,000
Renters' relief.....	-	-	-	-	-	-	-	-	-	-	-	-	22,950
Totals, Local Assistance.....	-	-	-	-	-	-	-	-	-	-	-	-	-
Totals, Disbursements.....	\$340,053	\$273,737	\$303,471	\$289,979	\$310,619	\$313,421	\$305,839	\$281,156	\$295,656	\$284,339	\$329,966	\$72,755	\$3,248,481
Totals, Receipts.....	\$514,531	\$1,622,185	\$1,467,749	\$554,864	\$1,664,118	\$1,321,080	\$840,109	\$1,546,710	\$1,196,127	\$1,466,448	\$1,562,276	\$1,401,950	\$15,158,147
Totals, Nonrevenue Receipts.....	\$63,786	\$63,694	\$52,944	\$52,944	\$62,040	\$13,280	\$500	\$9,750	\$500	\$500	\$10,750	\$500	\$331,188
Totals, Revenue Receipts.....	\$450,745	\$1,559,491	\$1,414,805	\$501,920	\$1,602,078	\$1,307,800	\$839,609	\$1,536,960	\$1,195,627	\$1,465,948	\$1,551,596	\$1,401,450	\$14,896,959
Nonrevenue Receipts:													
Transfer from Federal Revenue Sharing Fund.....	\$52,444	\$52,444	\$52,444	\$52,444	\$52,444	\$12,780	-	-	-	-	-	-	\$275,000
Transfers from other funds.....	10,642	-	-	-	346	-	-	-	-	-	-	-	10,988
Misc. nonrevenue receipts.....	700	11,250	500	500	9,250	500	500	9,750	500	500	10,750	500	45,200
Totals, Nonrevenue Receipts.....	\$63,786	\$63,694	\$52,944	\$52,944	\$62,040	\$13,280	\$500	\$9,750	\$500	\$500	\$10,750	\$500	\$331,188
Totals, Receipts.....	\$514,531	\$1,622,185	\$1,467,749	\$554,864	\$1,664,118	\$1,321,080	\$840,109	\$1,546,710	\$1,196,127	\$1,466,448	\$1,562,276	\$1,401,950	\$15,158,147

[illegible]

PAYMENT OF INTEREST ON GENERAL FUND LOANS—Continued
GENERAL FUND
STATEMENT OF ESTIMATED ACCOUNTS PAYABLE AND ACCOUNTS RECEIVABLE

	1976-77 Fiscal year actual			1977-78 Fiscal year actual			1978-79 Fiscal year actual		
	Accounts payable June 30, 1977	Accounts receivable June 30, 1977	Net accruals June 30, 1977	Accounts payable June 30, 1978	Accounts receivable June 30, 1978	Net accruals June 30, 1978	Accounts payable June 30, 1979	Accounts receivable June 30, 1979	Net accruals June 30, 1979
STATE OPERATIONS									
Legislative/Judicial/Executive.....	\$11,772,983	\$7,286,662	\$4,486,321	\$11,507,096	\$8,265,908	\$3,241,188	\$10,154,258	\$6,165,461	\$3,988,797
State and Consumer Services.....	12,573,016	3,218,342	9,354,674	9,066,364	3,689,070	5,377,294	9,304,823	3,340,243	5,964,580
Business and Transportation.....	2,582,572	1,275,491	1,307,081	2,237,970	1,285,686	952,284	2,257,528	1,307,751	949,777
Resources.....	44,593,566	21,745,058	22,848,508	52,173,231	25,150,175	27,023,056	54,107,370	22,815,837	31,291,533
Health and Welfare:									
Corrections and youth authority.....	18,455,701	6,627,687	11,828,014	17,358,671	4,866,384	12,492,287	18,463,093	4,961,338	13,501,755
Department of Health.....	29,838,724	21,997,403	7,841,321	31,750,000	19,180,000	12,570,000	33,700,000	21,155,000	12,545,000
Other health and welfare.....	27,703,768	13,688,363	14,015,405	28,864,440	14,724,320	14,140,120	30,824,356	15,680,482	15,143,874
Education:									
University of California.....	56,622,186	-	56,622,186	58,000,000	-	58,000,000	60,000,000	-	60,000,000
State colleges and universities.....	28,405,103	10,287,514	18,117,589	31,006,730	10,987,065	20,019,665	36,742,975	12,338,475	24,404,500
Other education.....	22,903,462	9,826,835	13,076,627	22,308,468	8,013,421	14,295,047	22,581,952	8,069,705	14,512,247
General government.....	13,578,921	5,024,248	8,554,673	11,737,803	4,743,875	6,993,928	11,754,325	4,586,951	7,167,374
Debt service (excluding public school building bonds)	21,413,431	-	21,413,431	22,233,967	-	22,233,967	25,868,178	-	25,868,178
Unallocated.....	-	-	-	-	-	-	-	-	-
Totals, State Operations.....	\$290,443,433	\$100,977,603	\$189,465,830	\$298,244,740	\$100,905,904	\$197,338,836	\$315,758,858	\$100,421,243	\$215,337,615
LOCAL ASSISTANCE									
Apportionments for public schools K-12.....	-	-	-	-	-	-	-	-	-
Apportionments for California community colleges.....	-	-	-	-	-	-	-	-	-
Debt service on public school building bonds.....	\$13,465,123	-	\$13,465,123	\$13,254,385	-	\$13,254,385	\$13,375,698	-	\$13,375,698
Contributions to Teachers' Retirement System.....	-	-	-	-	-	-	-	-	-
Other education.....	53,508,891	\$7,624,570	45,884,321	47,120,000	\$4,220,000	42,900,000	46,340,000	\$2,110,000	44,230,000
Corrections and youth authority.....	2,653,464	-	2,653,464	2,472,800	-	2,472,800	2,487,100	-	2,487,100
Office of Alcoholism.....	6,498,733	1,241,313	5,257,420	6,823,670	1,303,379	5,520,291	7,164,853	1,368,548	5,796,305
Department of Health:									
Mental health program.....	50,183,434	15,222,126	34,961,308	75,000,000	20,000,000	55,000,000	82,000,000	21,500,000	60,500,000
Health services.....	34,746,130	20,519,806	14,226,324	41,050,000	21,700,000	19,350,000	42,900,000	22,500,000	20,400,000
Special social services program.....	187,043,307	201,563,816	-14,520,509	47,640,927	56,477,285	-8,836,358	47,640,927	56,477,285	-8,836,358
Medical assistance program.....	5,408,334	-	5,408,334	4,000,000	-	4,000,000	4,000,000	-	4,000,000
Alcoholism program.....	204,915	770,225	-565,310	-	-	-	-	-	-
Developmental disabilities.....	15,668,518	9,776,120	5,892,398	18,000,000	4,500,000	13,500,000	28,000,000	7,200,000	20,800,000
Department of Social Services.....	43,407,326	5,871,718	37,535,608	87,031,611	16,843,900	70,187,711	95,455,474	10,738,000	84,717,474
Senior citizens' property tax relief.....	-	-	-	-	-	-	-	-	-
Senior citizens' renters tax relief.....	-	-	-	-	-	-	-	-	-
Personal property tax relief.....	-	-	-	-	-	-	-	-	-
Homeowners' property tax relief.....	-	-	-	-	-	-	-	-	-
Open space program.....	-	-	-	-	-	-	-	-	-
Renters' relief.....	-	-	-	-	-	-	-	-	-
Other local assistance.....	-	-	-	-	-	-	-	-	-
Totals, Local Assistance.....	26,969,522	11,704,360	15,265,162	26,578,253	11,500,000	15,078,253	26,425,486	11,500,000	14,925,486
Totals, Capital Outlay.....	\$439,757,697	\$274,294,054	\$165,463,643	\$368,971,646	\$136,544,564	\$232,427,082	\$395,789,538	\$133,393,833	\$262,395,705
TOTALS, ACCOUNTS PAYABLE AND ACCOUNTS RECEIVABLE.....	\$4,763,535	\$4,262	\$4,759,273	\$5,062,083	\$12,200	\$5,049,883	\$5,250,155	\$3,000	\$5,247,155
	\$734,964,665	\$375,275,919	\$359,688,746	\$672,278,469	\$237,462,668	\$434,815,801	\$716,798,551	\$233,818,076	\$482,980,475

WORKING CAPITAL ADVANCES

STATE CLEAN WATER GRANTS ADMINISTRATION REVOLVING FUND

Chapter 804, Statutes of 1974, established the State Clean Water Grants Administration Revolving Fund and provided for a loan from the General Fund of up to \$1,500,000. However, only \$220,000 was loaned in 1974-75 and repayment is anticipated in 1977-78. This fund enables the State Water Resources Control Board to expedite its review of grants for the construction of municipal sewage treatment and water reclamation facilities thus avoiding increased construction costs resulting from inflation.

Revenues from grant processing fees are used to repay the loans.

COOPERATIVE PERSONNEL SERVICES REVOLVING FUND

Chapter 838, Statutes of 1973, established the State Personnel Board Cooperative Personnel Services Revolving Fund and transferred to the revolving fund \$125,000 from the General Fund. Repayments are made annually.

SUMMARY BY OBJECT
RECONCILIATION WITH APPROPRIATIONS
STATE OPERATIONS

State Clean Water Grants
General Fund

APPROPRIATIONS	1976-77	1977-78	1978-79
Prior Year Balance Available:			
Chapter 804, Statutes of 1974.....	-	-\$220,000	-
TOTALS, EXPENDITURES.....	-	-\$220,000	-

State Personnel Board
Cooperative Personnel Services
General Fund

APPROPRIATIONS			
Chapter 838, Statutes of 1973.....	-\$6,250	-\$75,000	-\$6,250
TOTALS, EXPENDITURES.....	-\$6,250	-\$75,000	-\$6,250
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	-\$6,250	-\$295,000	-\$6,250

REPAYMENT OF LOANS UNDER COMPLETED PROGRAMS

This budget involves only the repayment of loans under programs for which the disbursement authority has expired. Therefore, it reflects only negative expenditures representing the annual repayments by each borrowing jurisdiction.

EARTHQUAKE DAMAGE REPAIR

The repayment of principal of a loan to repair earthquake damage to the Eureka City Hall building in accordance with the requirements of Chapter 21, Statutes of 1952, Second Extraordinary Session, as amended by Chapter 1777, Statutes of 1953, continues until completely repaid in the 1978-79 fiscal year to the General Fund.

SUMMARY BY OBJECT
RECONCILIATION WITH APPROPRIATIONS
LOCAL ASSISTANCE

General Fund

APPROPRIATIONS	1976-77	1977-78	1978-79
Unexpended Balances, Estimated Savings:			
Chapter 21, Statutes of 1952, 2nd E.S., and Chapter 1777, Statutes of 1953 (expenditures)	-\$17,021	-\$17,535	-\$8,970

HEALTH BENEFITS FOR ANNUITANTS

Program Objectives and Description

This program provides health protection for retired employees. It began on January 1, 1962, with an employer contribution of \$5.00 per month toward the cost of a basic health plan. Since then, major medical plans, Medicare, and plans supplementing Medicare have been developed.

Chapter 192, Statutes of 1977 (AB 249), effective July 1, 1977, increased the employer's contribution for State employees and annuitants to \$32 per month for a single enrollee, \$53 per month for the enrollee and one family member and \$66 per month for the enrollee and two or more family members.

Chapter 1186, Statutes of 1977 (AB 457), effective January 1, 1978, requires the State to pay the standard charge for the insurance portion of Medicare directly to an annuitant who is enrolled in both the State supplemental plan and Medicare. The amount payable will not exceed the difference between the maximum State contribution and the actual cost for each enrollee, with a maximum payable of \$7.70 per enrollee.

Authority

Title 2, Division 5, Part 5, Government Code.

Program Requirements

	1976-77	1977-78	1978-79
Health protection for annuitants	\$15,062,687	\$18,689,093	\$22,127,451

Output

The cost for annuitant's benefits is based on the following average number of annuitants covered from each retirement system:

Retirement System	Number of annuitants			Cost by system		
	76-77	77-78	78-79	1976-77	1977-78	1978-79
Judges'	340	379	417	\$163,338	\$185,438	\$223,304
Legislators'	79	92	104	37,739	45,014	55,692
Employees'	34,260	37,424	40,450	14,755,736	18,310,878	21,661,029
Teachers'	230	302	350	105,874	147,763	187,426
Totals	34,909	38,197	41,321	\$15,062,687	\$18,689,093	\$22,127,451

SUMMARY BY OBJECT RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

General Fund

APPROPRIATION	1976-77	1977-78	1978-79
Budget Act appropriation	\$10,703,388	\$18,410,319	\$22,127,451
Allocation for employee compensation	4,133,917	962,000	-
Allocation from Emergency Fund	279,702	-	-
Totals Available	\$15,117,007	\$19,372,319	\$22,127,451
Unexpended balance, estimated savings	- 54,320	- 683,226	-
TOTALS, EXPENDITURES	\$15,062,687	\$18,689,093	\$22,127,451

REFUNDS OF TAXES, LICENSES, AND OTHER FEES

Program Objectives and Description

This program exists for the purpose of refunding the licenses, taxes and other fees erroneously collected and paid into the general fund for which no other specific provision of the law exists. Funds are also available for payment of prior judgments, liens or encumbrances as provided in Government Code Section 12516, and to cover refunds of taxes in special situations confronting the Franchise Tax Board in which a court of record orders the refund of taxes collected, withheld or transmitted from persons subject to trial and for which no other provision for refund is made by law.

Funds are appropriated each year to provide for expeditious refunds of noncontroversial amounts paid and deposited in the General Fund. This avoids the necessity of filing claims with the Board of Control and inserting items in a claims bill.

The function of the Refunds of Taxes, Licenses, and Other Fees program has been absorbed by the State Controller and the 1978-79 funding for the program will be contained in that budget.

Program Requirements

	1976-77	1977-78	1978-79
Refunds of Taxes, Licenses, and Other Fees (General Fund)	\$17,206	\$30,000	-

Authority

Section 12516, Government Code.

SUMMARY BY OBJECT RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

General Fund

APPROPRIATIONS	1976-77	1977-78	1978-79
Budget Act appropriation	\$30,000	\$30,000	-
Unexpended balance, estimated savings	- 12,794	-	-
TOTALS, EXPENDITURES	\$17,206	\$30,000	-

LEGISLATIVE CLAIMS

Program Objectives and Description

Otherwise known as the 'omnibus claims bill,' this program includes all claims approved by the Board of Control and referred to the Legislature for payment. The program provides an equitable procedure for the payment of the following categories of claims:

(a) For which no appropriation has been made or for which no fund is available but the settlement of which has been provided for by statute or constitutional provision.

(b) For which the appropriation made or fund designated is exhausted.

(c) For which settlement is not otherwise provided for by statute or constitutional provision

The provision which directed the State Board of Control to submit special appropriation measures on a quarterly basis (Chapter 622, Statutes of 1974) has been amended by Chapter 182, Statutes of 1976 to require such measures to be submitted at least twice during each calendar year.

Current year estimated expenditures reflect Chapters 50, 314, 356 and Chapter 1180, Statutes of 1977 appropriation amounts.

PROGRAM REQUIREMENTS

	1976-77	1977-78	1978-79
Legislative Claims	\$792,055	\$5,247,508	-
General Fund	605,068	4,599,398	-
Special funds	161,173	340,546	-
Select Bond Fund	-	156,406	-
Nongovernmental cost funds ^e	21,317	128,869	-
Federal funds	4,497	22,289	-

Authority

Government Code Section 905.2.

Expenditure by Funds:

Claims of Secretary, State Board of Control:			
General Fund	\$605,068	\$4,599,398	-
Special Funds:			
State Transportation Fund:			
Motor Vehicle Account	16,938	36,549	-
State Highway Account	43,713	49,054	-
Transportation Tax Fund:			
Motor Vehicle Account	1,403	7,276	-
Motor Vehicle Fuel Account	698	72	-
Motor Vehicle License Fee Account	7,861	11,002	-
California Environmental Protection Program Fund	-	151,350	-
Accountancy Fund	-	50	-
Chiropractic Examiners' Fund	28,461	50	-
Employment Development Contingent Fund	-	4,743	-
Fair and Exposition Fund	-	2,000	-
Fish and Game Preservation Fund	2,080	502	-
Contingent Fund for the Board of Medical Quality Assurance	675	-	-
State Optometry Fund	-	6,930	-
Osteopathic Examiners Contingent Fund	59,057	-	-
Private Investigators and Adjusters Fund	-	70,810	-
Real Estate Fund	223	158	-
Savings and Loan Inspection Fund	64	-	-
Totals, Special Fund	\$161,173	\$340,546	-
Select Bond Fund:			
State Construction Program Fund, Bond Act of 1968	-	156,406	-
Totals, Governmental Funds	\$766,241	\$5,096,350	-
Nongovernmental Cost Funds: ^e			
Cooperative Personnel Services Revolving Fund	-	78,642	-
Harbors and Watercraft Revolving Fund	19,786	46,758	-
Public Employees' Retirement Fund	-	229	-
Special Deposit Fund	5	-	-
Unemployment Compensation Disability Fund	599	1,566	-
Water Resources Revolving Fund	927	1,674	-
Health Care Deposit Fund ¹	(486,907)	(691,561)	-
Totals, Nongovernmental Cost Fund ^e	\$21,317	\$128,869	-
Federal Funds:			
Unemployment Administration Fund	4,475	20,016	-
Unemployment Fund	22	2,273	-
Totals, Federal Funds	4,497	22,289	-
Totals, Claims of Secretary, State Board of Control	\$792,055	\$5,247,508	-

¹ The expenditures from the Health Care Deposit Fund are included in program costs for the Medical Assistance Program, Department of Health, rather than in this budget.

For the list of standard (lettered) footnotes, see the end of the Governor's Budget.

LEGISLATIVE CLAIMS—Continued

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

General Fund

APPROPRIATIONS	1976-77	1977-78	1978-79
Chapter 381, Statutes of 1976.....	\$157,010	-	-
Chapter 703, Statutes of 1976.....	448,529	-	-
Chapter 50, Statutes of 1977.....	-	523,353	-
Chapter 356, Statutes of 1977.....	-	238,256	-
Chapter 314, Statutes of 1977.....	-	1,662,970	-
Chapter 1180, Statutes of 1977.....	-	2,174,819	-
Prior Year Balances Available:			
Chapter 241, Statutes of 1975.....	687	-	-
Chapter 77, Statutes of 1976.....	71	-	-
Totals Available	\$606,297	\$4,599,398	-
Unexpended balance, estimated savings	-1,229	-	-
TOTALS, EXPENDITURES.....	\$605,068	\$4,599,398	-

Special Funds

APPROPRIATIONS			
Chapter 381, Statutes of 1976.....	\$48,656	-	-
Chapter 703, Statutes of 1976.....	116,517	-	-
Chapter 314, Statutes of 1977.....	-	\$57,885	-
Chapter 1180, Statutes of 1977.....	-	282,661	-
Totals Available	\$165,173	\$340,546	-
Unexpended balance, estimated savings	-4,000	-	-
TOTALS, EXPENDITURES.....	\$161,173	\$340,546	-

Select Bond Funds

APPROPRIATIONS			
Chapter 314, Statutes of 1977.....	-	156,406	-
Totals Available	-	\$156,406	-
TOTALS, EXPENDITURES.....	-	\$156,406	-

Nongovernmental Cost Funds

APPROPRIATIONS			
Chapter 381, Statutes of 1976.....	350,754	-	-
Chapter 703, Statutes of 1976.....	157,470	-	-
Less expenditures reflected in Department of Health budget.....	-486,907	-691,561	-
Chapter 314, Statutes of 1977.....	-	513,909	-
Chapter 1180, Statutes of 1977.....	-	306,521	-
TOTALS, EXPENDITURES.....	\$21,317	\$128,869	-

Federal Funds

APPROPRIATIONS			
Chapter 381, Statutes of 1976.....	2,273	-	-
Chapter 703, Statutes of 1976.....	2,224	-	-
Chapter 314, Statutes of 1977.....	-	9,572	-
Chapter 1180, Statutes of 1977.....	-	12,717	-
Totals Available	\$4,497	\$22,289	-
TOTALS, EXPENDITURES.....	\$4,497	\$22,289	-
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$792,055	\$5,247,508	-

AUGMENTATION FOR EMPLOYEE COMPENSATION

Program Objectives and Description

The objectives of the augmentations for salary increase and employee benefits are to maintain salary and benefit equity for state employees as compared to prevailing compensation paid to other public and private employees.

The Total Equivalent Compensation (TEC) approach to adjusting salaries and benefits, as initiated in 1974, will continue for 1978-79. This approach is based on meet and confer proceedings between recognized state employee organizations and the executive branch pursuant to Government Code Sections 3525-36.

Effective July 1, 1978, Chapter 1159, Statutes of 1977 (SB 839) requires that the "meet and confer" approach be expanded to a good faith negotiating system for future employee compensation decisions. The TEC concept as a single compensation issue will be replaced for both employee compensation levels and working conditions. The Public Employees Relations Board is responsible for administering the provisions of Chapter 1159. The impact of Chapter 1159 including budgetary aspects will be dependent on progress made after July 1, 1978.

SUMMARY OF PROGRAM REQUIREMENTS

	1976-77	1977-78	1978-79
I. Civil Service and Related	\$115,571,474	\$163,925,200	\$184,562,000
General Fund	78,136,938	86,744,200	87,948,910
Special funds	28,799,304	31,209,000	43,018,738
Nongovernmental cost funds ^c	8,635,232	45,972,000	53,594,352
II. University of California (General Fund)	36,681,301	36,713,000	36,980,000
III. State University and Colleges (General Fund)	36,994,472	35,292,800	35,874,000
IV. Judicial (General Fund)	2,021,316	-	2,626,000
V. Child Care Centers and Employee Benefits Statements	-	-	697,600
TOTALS, EXPENDITURES, ALL PROGRAMS	\$191,268,563	\$235,931,000	\$260,739,600
General Fund	153,834,027	158,750,000	164,126,510
Special funds	28,799,304	31,209,000	43,018,738
Nongovernmental cost funds	8,635,232	45,972,000	53,594,352
Less Allocation Included in Departmental Budgets:			
General Fund	-153,834,027	-151,390,099	-
Special funds	-28,799,304	-27,494,782	-
Nongovernmental cost funds	-8,635,232	-6,647,101	-
NET EXPENDITURES, ALL FUNDS	-	\$50,399,018	\$260,739,600
General Fund	-	7,359,901	164,126,510
Special funds	-	3,714,218	43,018,738
Nongovernmental cost funds	-	39,324,899	53,594,352

SIGNIFICANT PROGRAM CHANGES

This budget, Augmentation for Employee Compensation, provides 1978-79 funding for salary increases and employee benefits totalling \$260,739,600. This funding provides for the following:

Salary Increase (5% average for all employees)	\$197,236,000
Special inequity, lower income and employee benefit adjustments (for civil service and related and non-academic employees)	62,806,000
Child care centers	500,000
Employee benefits statements	197,600
	\$260,739,600

Additional 1978-79 Employee Compensation

The emergence of good faith negotiations is expected to expand the number of issues subject to negotiation each year. The following table summarizes the estimated amounts for 1978-79 employee benefits. Some of these benefit may become issues for future employee compensation negotiations.

	Estimated 1978-79 Amounts (millions)	
	Increased Benefit	Total
Merit salary adjustment	\$45.6	\$45.6
Health benefits	-	94.7
Retirement contributions	27.3	497.0
OASDI contributions	12.1	115.1
Vacation	-	205.0
Holidays	-	136.6
Sick leave	-	110.9
Non-industrial disability insurance	-	8.2
Unemployment insurance	3.9	12.9
Workers' compensation benefits	-	43.1

Expenditures in 1978-79 for currently authorized staff benefits (not including merit salary adjustments) for Civil Service and related employees will be approximately 26 percent of salaries and wages before any new salary increases or benefits are enacted. Additionally, the equivalent of 13 percent will be provided in the form of vacation, sick leave and holidays.

For the list of standard (lettered) footnotes, see the end of the budget.

AUGMENTATION FOR EMPLOYEE COMPENSATION—Continued

I. CIVIL SERVICE AND RELATED

General Description

The Budget Act of 1976 provided for an increase of \$70 per month for all employees except the Highway Patrolmen series in the Highway Patrol which received \$120 a month in consideration of special legislation concerning their salaries. Additional employee benefits were funded through a special TEC bill and a Budget Act item for health benefit premium increases.

The Budget Act of 1977 provided for an average 7.5 percent salary increase. Additional benefits, primarily for retirees, were provided by a special TEC bill.

The 1978-79 budget provides for an average 5% salary increase. In addition, \$52,732,000 is provided for payment of equity adjustments, low-income adjustments, and other employee benefits.

Input

	1976-77	1977-78	1978-79
Expenditures and Allocations.....	\$115,571,474	\$163,925,200	\$184,562,000

II. UNIVERSITY OF CALIFORNIA

General Description

For 1976-77, funds were budgeted in an amount equivalent to provide an increase of \$70 per month. Additional employee benefits were funded through a special TEC bill and a Budget Act item for health benefit premium increases.

The Budget Act of 1977 provided for a 5 percent salary increase for academic employees and a 7.5 percent salary increase for non-academic employees. Additional benefits, primarily for retirees, were provided by a special TEC bill.

The 1978-79 budget provides for a 5% salary increase for academic employees. For non-academic employees, the budget provides for an average salary increase of 5% and in addition, \$5,660,000 is provided for payment of equity adjustments, low-income adjustments, and other employee benefits.

Input

	1976-77	1977-78	1978-79
Expenditures and Allocations:			
Totals.....	\$36,681,301	\$36,713,000	\$36,980,000

III. STATE UNIVERSITY AND COLLEGES

General Description

For 1976-77, funds were budgeted in an amount equivalent to provide an increase of \$70 per month.

Additional employee benefits were funded through a special TEC bill and a Budget Act item for health benefit premium increases.

The Budget Act of 1977 provided for a 5 percent salary increase for academic employees and a 7.5 percent salary increase for nonacademic employees. Additional benefits, primarily for retirees, were provided by a special TEC bill.

The 1978-79 budget provides for a 5% salary increase for academic employees. For non-academic employees, the budget provides for an average salary increase of 5% and in addition, \$4,414,000 is provided for payment of equity adjustments, low-income adjustments, and other employee benefits.

Input

	1976-77	1977-78	1978-79
Expenditures and Allocations:			
Totals.....	\$36,994,472	\$35,292,800	\$35,874,000

IV. JUDICIAL

General Description

Statutory salary provisions for judges and justices of courts of record are included in Government Code Sections 68200 to 68203. Chapter 1183, Statutes of 1976, provided for a modification of the previous program. Chapter 1183, Statutes of 1976, established judges' salaries at the level effective September 1, 1975, and provided that effective July 1, 1978 future salary increases for judges would be based upon changes in the Consumer Price Index to a maximum of five percent. Therefore no funds were included for judges and justices of courts of record for the 1977-78 fiscal year.

The 1976-77 program included an allocation of \$279,258 from the Emergency Fund.

Under Government Code Section 18004, salary adjustment for employees of the courts are approved by the Chairman of the Judicial Council. Salary adjustments for these employees are generally consistent with adjustments granted to civil service employees, and are budgeted with civil service increases.

The 1978-79 budget provides for a 5 percent salary increase for judges and justices since the Consumer Price Index is projected to exceed 5 percent.

Input

	1976-77	1977-78	1978-79
Expenditures and Allocations:			
Statutory	\$2,021,316	-	\$2,626,000

V. CHILD CARE CENTERS AND EMPLOYEE BENEFITS STATEMENTS

In recognition of the need to provide child care service for children of employees, \$500,000 is proposed for the 1978-79 fiscal year. These funds will be used for start-up costs and alterations to establish child care centers for children of working parents.

Also, \$197,600 is proposed for 1978-79 to provide state employees with employee benefits statements. These statements will provide each employee with a listing and explanation of each benefit the employee is entitled to and its monetary value.

Input

	1976-77	1977-78	1978-79
Expenditures and Allocations:			
Totals.....	-	-	\$697,600

AUGMENTATION FOR EMPLOYEE COMPENSATION—Continued

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

General Fund

APPROPRIATIONS

1976-77

1977-78

1978-79

Budget Act Appropriations:

Chapter 320, Statutes of 1976:

Item 95, Civil Service and Related, Salary Increase	\$54,796,001	-	-
Item 100, Judicial, Salary Increase	1,742,058	-	-
Item 355, University of California, Salary Increase	29,478,301	-	-
Item 361, State University and Colleges, Salary Increase	28,050,220	-	-
Item 101, Employee Health Care Premium Increase	17,000,000	-	-

Chapter 219, Statutes of 1977:

Item 379, Civil Service and Related, Salary Increase	-	\$81,700,000	-
Item 379.1, University of California, Salary Increase (Academic)	-	15,900,000	-
Item 379.2, University of California, Salary Increase (Non-academic)	-	20,100,000	-
Item 379.3, State University and Colleges, Salary Increase (Academic)	-	18,950,000	-
Item 379.4, State University and Colleges, Salary Increase (Non-academic) ..	-	15,000,000	-

Budget Act of 1978:

Civil Service and Related, Salary Increase	-	-	\$62,820,650
Civil Service and Related, Special Adjustments	-	-	25,128,260
Judicial, Salary Increase	-	-	2,626,000
University of California, Salary Increase (Academic)	-	-	17,170,000
University of California, Salary Increase (Non-academic)	-	-	14,150,000
University of California, Special Adjustments (Non-academic)	-	-	5,660,000
State University and Colleges, Salary Increase (Academic)	-	-	20,425,000
State University and Colleges, Salary Increase (Non-Academic)	-	-	11,035,000
State University and Colleges, Special Adjustments (Non-academic)	-	-	4,414,000
Child Care Centers	-	-	500,000
Employee Benefit Statements	-	-	197,600

Totals, Budget Act Appropriations

\$131,066,580	\$151,650,000	\$164,126,510
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Chapter 341, Statutes of 1976:

Section 16(a):

Costs of Salaries and Other Benefits

23,842,821

-

-

Chapter 1186, Statutes of 1977

7,100,000

-

Allocation from Emergency Fund (Item 100, Budget Act of 1976)

279,258

-

-

TOTALS, AVAILABLE

\$155,188,659

\$158,750,000

\$164,126,510

Less Allocations in Departmental Budgets

-153,834,027

-151,390,099

-

Unexpended balance, estimated savings

-1,354,632

-

-

TOTALS, EXPENDITURES

-\$7,359,901

\$164,126,510

Special Funds

APPROPRIATIONS

Budget Act Appropriations:

Chapter 320, Statutes of 1976:

Item 96, Civil Service and Related, Salary Increase	\$16,107,649	-	-
Item 102, Employee Health Care Premium Increase	2,700,000	-	-

Chapter 219, Statutes of 1977:

Item 380, Civil Service and Related, Salary Increase	-	\$29,640,000	-
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Budget Act of 1978:

Civil Service and Related, Salary Increase	-	-	\$30,727,670
Civil Service and Related, Special Adjustments	-	-	12,291,068

Totals, Budget Act Appropriations

\$18,807,649

\$29,640,000

\$43,018,738

Chapter 341, Statutes of 1976:

Section 16(a):

Costs of Salaries and Other Benefits

4,888,000

-

-

Chapter 1186, Statutes of 1977

1,569,000

-

Chapter 114, Statutes of 1977:

Deficiency bill (salary increase)	6,100,000	-	-
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Totals, Available

\$29,795,649

\$31,209,000

\$43,018,738

Less Allocations in Departmental Budgets

-28,799,304

-27,494,782

-

Unexpended balance, estimated savings

-996,345

-

-

TOTALS, EXPENDITURES

-\$3,714,218

\$43,018,738

AUGMENTATION FOR EMPLOYEE COMPENSATION—*Continued*

Nongovernmental Cost Funds °

APPROPRIATIONS

	1976-77	1977-78	1978-79
Budget Act Appropriations:			
Chapter 320, Statutes of 1976:			
Item 98, Civil Service and Related, Salary Increase	\$40,358,000	-	-
Item 103, Employee Health Care Premium Increase	3,800,000	-	-
Chapter 219, Statutes of 1977:			
Item 381, Civil Service and Related, Salary Increase	-	\$43,860,000	-
Budget Act of 1978:			
Civil Service and Related, Salary Increase	-	-	\$38,281,680
Civil Service and Related, Special Adjustments	-	-	15,312,672
Totals, Budget Act Appropriations	\$44,158,000	\$43,860,000	\$53,594,352
Chapter 341, Statutes of 1976:			
Section 16(a):			
Costs of Salaries and Other Benefits	8,396,000	-	-
Chapter 1186, Statutes of 1977	-	2,112,000	-
TOTALS, AVAILABLE	\$52,554,000	\$45,972,000	\$53,594,352
Less Allocations in Departmental Budgets	-8,635,232	-6,647,101	-
Unexpended balance, estimated savings	-43,918,768	-	-
TOTALS, EXPENDITURES	-	\$39,324,899	\$53,594,352
TOTALS, EXPENDITURES, ALL FUNDS	-	\$50,399,018	\$260,739,600

RESERVE FOR CONTINGENCIES

Funds are required by various state agencies for unforeseen contingencies for which no appropriation or an insufficient appropriation has been made. Amounts as required are allocated to the various agencies by the Department of Finance based upon the determination of need. Loans are authorized to meet the needs of programs which would be curtailed due to delayed receipt of reimbursement or revenues and result in no cost to the General Fund.

PROGRAM REQUIREMENTS

	1976-77	1977-78	1978-79
Unallocated balance (<i>General Fund</i>)	-	\$1,024,631	\$1,500,000
In the 1976-77 fiscal year, a deficiency appropriation was approved in the amount of \$11,550,000. A 1977-78 deficiency appropriation of \$8,800,000 will be submitted to finance required allocations in the 1977-78 fiscal year. This will leave \$1,024,631 in the 1977-78 fiscal year to meet unforeseen contingencies. This amount is reported as an expenditure in the 1977-78 fiscal year in this section of the budget. It is proposed that \$1,500,000 be appropriated for the 1978-79 fiscal year. The authorization to make temporary loans was continued at \$1,500,000 in the 1977-78 fiscal year. It is proposed that this authorization to make temporary loans be continued at \$1,500,000 for the 1978-79 fiscal year.			

The detail below includes allocations and loans from the Emergency Fund. All of these allocations are shown as available funds in each agency budget.

DETAIL OF ALLOCATIONS INCLUDED IN AGENCY BUDGETS

STATE OPERATIONS

Legislative/Judicial/Executive

	General Emergencies		Loans	
	1976-77	1977-78	1976-77	1977-78
Legislative:				
Legislature:				
To cover the salaries of senators for the month of June, 1977. This deficit was due to the paying of December, 1976 salaries to members not returning to the Legislature.	\$3,500	-	-	-
Legislative Counsel Bureau:				
Increased costs of the EDP program for the printing of Legislative bills	133,672	-	-	-
To fund outstanding liabilities occurring from the fire in the Legislative Counsel's offices	1,550,000	-	-	-
To meet necessary 1977-78 fiscal year EDP requirements	-	\$164,000	-	-
Executive:				
Secretary for State and Consumer Services:				
To allow the State and Consumer Services Agency to contract for the development of a statewide pesticide use plan	20,000	-	-	-
Secretary for Health and Welfare:				
To provide funds to establish standards and guidelines for assuring nondiscrimination in state funded programs pursuant to Chapter 972, Statutes of 1977....	-	107,068	-	-
Secretary for Resources:				
To establish the State Coastal Conservancy pursuant to Chapter 259, Statutes of 1976 and Chapter 1441, Statutes of 1976.....	-	-	\$25,500	-
Department of Justice:				
For Attorney General's legal services necessary to handle a special investigation for the Department of Health	27,702	-	-	-
To cover costs of legal services to the State Lands Division, including Santa Monica beach encroachment litigation	78,762	-	-	-
State Controller:				
To provide additional staffing to reduce excessive overtime, meet anticipated workload increases and perform new functions generated by implementation of the new payroll system	144,078	-	-	-
To fund additional positions needed to administer the Local Agency Investment Fund Act, the Timber Tax Act, California Coastal Act of 1976 and the State Fund for Equalization of School Taxes	-	68,430	-	-
For increased workload associated with reviewing and determining the valuation of the Howard Hughes estate.....	-	392,015	-	-
Secretary of State:				
To implement Chapter 1009, Statutes of 1977, requiring fingerprinting of all Notary Public applicants, effective January 1, 1978	-	160,446	-	-
To purchase ballot paper and cards for use in the November general election....	-	-	250,000	-
To meet the initial costs of ballot paper and cards for a variety of November local elections.....	-	-	-	\$65,000

Agriculture and Services

Department of Consumer Affairs:				
Board of Dental Examiners:				
To implement Chapter 1189, Statutes of 1976, to establish a birthdate renewal schedule.....	-	-	400,000	-
Division of Consumer Services:				
Small claims court experimental pilot program.....	13,854	-	-	-
Franchise Tax Board:				
Expanded Senior Citizens Property Tax Relief to renters pursuant to Chapter 1060, Statutes of 1976	495,200	-	-	-
Veterans' Home of California:				
Increase in employee compensation due to a change in State Personnel Board rules concerning holiday pay	45,153	-	-	-

For the list of standard (lettered) footnotes, see the end of the Governor's Budget.

RESERVE FOR CONTINGENCIES—*Continued*

		<i>General Emergencies</i>		<i>Loans</i>	
		<i>1976-77</i>	<i>1977-78</i>	<i>1976-77</i>	<i>1977-78</i>
Business and Transportation					
Department of Corporations:					
To meet June, 1976 payroll needs due to non-receipt of billed reimbursements until after July 1		-	-	100,000	-
Resources					
Department of Forestry:					
To provide funds for increased workers' compensation and disability costs		-	834,338	-	-
To provide funding for emergency fire suppression costs		-	6,000,000	-	-
Increased costs of the workers' compensation and the rehabilitation/disability "blanket" which is used to provide refilling of a fire suppression position to permit continuous coverage while employee is disabled		1,029,348	-	-	-
San Francisco Bay Conservation and Development Commission:					
Increased rental costs of office space and increased staff benefits for the 1975-76 fiscal year		46,759	-	-	-
Department of Water Resources:					
For a drought-related cloud seeding program to attempt to increase summer precipitation in the southern and northern Sierra		120,500	-	-	-
To meet increasing needs of the drought		710,000	-	-	-
Drought Emergency Task Force:					
To reimburse Cal Trans for a test well drilled near Orland		10,000	-	-	-
To begin coordinating all communications and efforts directed toward reducing the drought's adverse affect on the state		-	-	10,000	-
To continue operations for the remainder of the fiscal year		-	-	15,000	-
Water Resources Control Board:					
To meet the October, 1977 payroll in the waste treatment plant grants administration program		-	-	-	450,000
Health and Welfare					
Department of Health:					
To cover Title XVIII federal audit exceptions in the licensing and certification program for the 1969-70 and 1970-71 fiscal years		360,333	-	-	-
To meet costs of insufficient fee schedule in Chapter 2, Division 4, Title 22 of the California Administrative Code until new regulations are enacted		-	-	134,092	-
Department of Social Services: ¹					
To fund state regulations issued to implement federal mandates regarding AFDC incapacitated parents		1,716,000	-	-	-
To cover 50 percent federal non-matching requirement for the first 6 months of the fiscal year for the Federal Food Stamp Mandated Program		-	-	50,000	-
Department of Corrections:					
To meet the increased costs of implementing Chapter 1139, Statutes of 1976		909,359	-	-	-
Increased cost of employee compensation due to change in State Personnel Board rules concerning holiday pay		842,553	-	-	-
Department of Youth Authority:					
Increased cost of employee compensation due to change in State Personnel Board rules concerning holiday pay		332,556	-	-	-
¹ Formerly the Department of Benefit Payments.					
Education					
Department of Education:					
To provide legal defense for the State to answer plaintiff action concerning the Serrano v Priest case		-	100,000	-	-
General Government					
General Administration:					
Board of Osteopathic Examiners:					
To meet payroll and cash flow problems until increased October and November revenues are received		-	-	-	20,000
Board of Chiropractic Examiners:					
To alleviate short-term cash flow problems		-	-	64,000	-
California Information system Implementation Committee:					
Rental costs for facilities operations		1,200	-	-	-
Office of Criminal Justice Planning:					
For matching funds to secure juvenile justice delinquency and prevention federal funds		30,121	-	-	-
Administration and Payment of Tort Liability Claims:					
To provide sufficient tort liability insurance coverage		340,000	-	-	-
State Bar of California:					
To pay per diem to non-attorney members of the State Bar Governing Board, examining committee and disciplinary boards pursuant to Chapter 304, Statutes of 1977		-	30,000	-	-
Miscellaneous:					
Health Benefits for Annuitants:					
Increase in the State's contributions		279,702	-	-	-
Unallocated:					
Augmentation for Employee Compensation:					
Additional needs for judges' salaries		279,258	-	-	-

RESERVE FOR CONTINGENCIES—*Continued*

LOCAL ASSISTANCE

Legislative/Judicial/Executive

	<i>General Emergencies</i>		<i>Loans</i>	
	1976-77	1977-78	1976-77	1977-78
Judicial:				
Salaries of Superior Court Judges:				
To finance the cost of additional judges appointed during the 1976-77 fiscal year.	321,743	-	-	-
To provide funds for additional judges	-	256,079	-	-
Contributions to Judges' Retirement Fund:				
To provide additional funds due to the increase in the number of judges retiring and a reduction in the amount of revenues from filing fees	-	591,425	-	-
Secretary of State:				
To implement Chapter 704, Statutes of 1975, to reimburse counties for net cost of voter registration by mail	-	571,568	-	-
Health and Welfare				
Department of Health:				
To provide immediate increased levels of staffing, equipment, and training to meet state licensing and federal certification requirements	-	-	-	750,000
Department of Corrections:				
To reimburse local jurisdictions for the cost of detaining state parole violators in their facilities	989,530	-	-	-
General Government				
General Administration:				
Financial Assistance to Local Fairs:				
2nd District Agricultural Association:				
To provide cash advance for parimutuel operations at the Stockton Fair	-	-	300,000	-
To establish a Parimutuel Change Fund	-	-	-	300,000
Workers' Compensation Benefits for Subsequent Injury:				
To fund workers' compensation benefits for subsequent injury	309,334	-	-	-
Tax Relief:				
For sales and property tax revenue loss	60,000	-	-	-
TOTALS, ALLOCATIONS.....	\$11,200,217	\$9,275,369	\$1,348,592	\$1,585,000

PROPOSED DEFICIENCY BILLS

In addition to the deficiencies funded from the Emergency Fund (Budget Act appropriation and as augmented by a deficiency bill), certain General Fund deficiencies are proposed to be funded from other special appropriation bills. The detail below represents a consolidated listing of all General Fund deficiency bills proposed for the 1977-78 fiscal year. This display is an informational display only; expenditures are reflected in departments' detail budgets and the above Emergency Fund amount shown for unforeseen contingencies.

DETAIL OF GENERAL FUND CURRENT YEAR DEFICIENCIES

STATE OPERATIONS

Legislative/Judicial/Executive

Executive:		
Board of Equalization:		1977-78
To administer the collection of annual assessments from sales tax permit holders		\$270,098
Health and Welfare		
Department of Health:		
State Programs for the Mentally Ill:		
To fund additional staffing, equipment, and training required to meet state licensing and federal certification requirements		2,615,482
Department of Corrections:		
To provide funding for implementation of increased security		1,084,933
Education		
Higher Education:		
University of California:		
To provide for Medicare/MediCal reimbursement shortfalls		3,326,000
General Government		
General Administration:		
Workers' Compensation for Subsequent Injury:		
To offset lower than projected nondependency death benefit revenues		814,400
Unallocated:		
Reserves for Contingencies:		
Provides funds for various state agencies for unforeseen contingencies for which no appropriation or an insufficient appropriation has been made		8,800,000

RESERVE FOR CONTINGENCIES—*Continued*

LOCAL ASSISTANCE

Health and Welfare

Department of Health:		
Mental Health Services:		
To fund additional staffing, equipment, and training required to meet state licensing and federal certification requirements	1977-78	4,508,672
Patient benefits pursuant to Chapter 985, Statutes of 1977		147,850
Developmental Disabilities:		
To fund additional staffing, equipment, and training required to meet state licensing and federal certification requirements		16,495,485
Patient benefits pursuant to Chapter 985, Statutes of 1977		10,800
Medical Assistance Program:		
To provide a special rate increase to Medi-Cal nursing home providers to increase employee salaries by \$.24 an hour		4,200,800
To provide funds for increased workload to the fiscal intermediary resulting from increased Medi-Cal user and utilization levels		1,703,200
To reimburse Medi-Cal providers for increased user and utilization levels		94,269,470

General Government

General Administration:		
Tax Relief:		
Renters Tax Relief:		
To fund the increase in the anticipated number of claimants for renters' tax relief		5,000,000
TOTALS, ALLOCATIONS		\$143,247,190
Less amounts included in agency budgets		—143,247,190
TOTALS, EXPENDITURES		—

SUMMARY BY OBJECT

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

General Emergencies

General Fund

APPROPRIATIONS	1976-77	1977-78	1978-79
Budget Act appropriation	\$1,500,000	\$1,500,000	\$1,500,000
Chapter 113, Statutes of 1977 (deficiency appropriation)	11,550,000	—	—
Proposed deficiency bill	—	8,800,000	—
Totals Available	\$13,050,000	\$10,300,000	\$1,500,000
Allocations included in agency budgets	—11,200,217	—9,275,369	—
Unallocated balance, estimated savings	—1,849,783	—	—
TOTALS, EXPENDITURES	—	\$1,024,631	\$1,500,000

Loans^c

General Fund

APPROPRIATIONS			
Budget Act appropriation	\$1,500,000	\$1,500,000	\$1,500,000
Loans to agencies	1,348,592	1,585,000	—
Loans returned or accrued for return	—1,348,592	—1,585,000	—
Balance	\$1,500,000	\$1,500,000	\$1,500,000

AUGMENTATIONS FOR PRICE INCREASES

The Legislature in 1977-78 appropriated \$9,350,000, to be allocated by Executive Order of the Department of Finance to provide for anticipated price increases which were identified too late to be included in individual departmental budgets.

In 1978-79, \$12,200,000 is being proposed for the same purpose to be allocated by Executive Order of the Department of Finance to fund anticipated price increases which have not been included in individual departmental budgets. Included in this item are increases in the costs of OASDI, unemployment insurance and uniform allowances.

SUMMARY BY OBJECT
RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

General Fund

APPROPRIATIONS	1976-77	1977-78	1978-79
Budget Act appropriation	\$11,870,000	\$5,770,200	\$7,378,000
Less allocations included in departmental budgets	- 8,129,268	- 597,840	-
Unexpended balance, estimated savings	- 3,740,732	-	-
TOTALS, EXPENDITURES.....	-	\$5,172,360	\$7,378,000

Special Funds

APPROPRIATIONS	1976-77	1977-78	1978-79
Budget Act appropriation	\$4,070,000	\$1,585,600	\$2,129,000
Less allocations included in departmental budgets	- 3,836,854	-	-
Unexpended balance, estimated savings	- 233,146	-	-
TOTALS, EXPENDITURES.....	-	\$1,585,600	\$2,129,000

Nongovernmental Cost Funds °

APPROPRIATIONS	1976-77	1977-78	1978-79
Budget Act appropriation	\$3,500,000	\$1,994,200	\$2,693,000
Less allocations included in departmental budget	- 175,456	- 50,000	-
Unexpended balance, estimated savings	- 3,324,544	-	-
TOTALS, EXPENDITURES.....	-	\$1,944,200	\$2,693,000
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	-	\$8,702,160	\$12,200,000

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FEDERAL REVENUE SHARING AUDIT REQUIREMENTS

PROGRAM REQUIREMENTS	1976-77	1977-78	1978-79
Federal Revenue Sharing Audit Requirements (<i>General Fund</i>)	-	-	\$3,500,000

Program Objectives and Description

The regulations of the Federal Office of Revenue Sharing require governments receiving revenue sharing funds to have audits of their financial statements not less than once every three years. Audits of California's financial statements are necessary to assure receipt of revenue sharing funds. California has received federal sharing funds in excess of \$200 million each year since 1973.

In 1978-79, a budget of \$3,500,000 is proposed from the General Fund to fulfill audit requirements necessary to continue California's eligibility for federal revenue sharing funds. These funds will be allocated by the Director of Finance for additional staff or to contract for auditing services as determined appropriate upon conclusion of discussions with the U.S. Treasury concerning requirements of federal revenue sharing regulations.

Authority
Federal Regulation 31 CFR 51.

SUMMARY BY OBJECT
RECONCILIATION WITH APPROPRIATIONS
STATE OPERATIONS
General Fund

APPROPRIATIONS	1976-77	1977-78	1978-79
Budget Act appropriation (expenditures)	-	-	\$3,500,000

UNALLOCATED CAPITAL OUTLAY

Project Planning

Appropriations for project planning provide for allocations to agencies for the purpose of securing sound cost estimates for future projects. These allocations are included in this budget as expenditures. An appropriation of \$300,000 is proposed for project planning during the 1978-79 fiscal year. This increased level of funding will provide sufficient funds to allow for additional planning and schematic development on selected projects. This will speed-up the capital outlay program by eliminating the current inactive period of January through July, a savings of 6 to 8 months in construction cost rises.

Increased Cost of Construction

Existing law provides specific appropriations for the Director of Finance to augment capital outlay projects upon approval of the State Public Works Board. These augmentations are made when a capital outlay project cannot be undertaken because the estimate exceeds the amount available, bids received are in excess of the estimate, or acquisition costs for real property are in excess of the appropriation. Savings from completed projects are transferred to these appropriations and are available by law for reallocation.

This Unallocated Capital Outlay Budget provides the summary presentation of the allocations made from the following specific appropriations:

- Section 16409, Government Code, General Fund
- Specified Budget Act Appropriations, Capital Outlay Fund for Public Higher Education
- Section 16354, Government Code, State Construction Program Fund

The expenditures from allocations are included in individual agency budgets. That part which has not been allocated but which is estimated to be needed for further allocations is included here as an expenditure. For those allocations which are made from fund surpluses pursuant to Government Code Section 16352 rather than the specific appropriations cited above, the allocations are reflected only in the individual agency budgets.

Due to inactivity in the State Construction Program Fund (1966 and prior bond acts) it is proposed that Public Works Board approval will be requested during the 1978-79 fiscal year for reversion of balances in the State Construction Program Fund reserves for increased cost of construction. This reversion will be made under the provisions of Government Code Section 16351.5.

A control section is being included in the Budget Bill to transfer the Reserve Account in the State Construction Program Fund back to the General Fund. The Reserve Account consists of the remaining unneeded moneys which were transferred from the General Fund through the State School Fund to the State Construction Program Fund as a result of legislative action in 1969.

Fund Conditions

Fund Condition Statements which are not identified to a particular program are also reflected in this budget.

SUMMARY OF PROGRAM REQUIREMENTS

	1976-77	1977-78	1978-79
Project planning	\$65,652	\$268,996	\$300,000
Increased cost of construction	-	6,000,000	6,000,000
TOTALS, EXPENDITURES, CAPITAL OUTLAY	\$65,652	\$6,268,996	\$6,300,000
General Fund	65,652	1,268,996	1,300,000
Capital Outlay Fund for Public Higher Education	-	5,000,000	5,000,000

RECONCILIATION WITH APPROPRIATIONS

General Fund
Project Planning

APPROPRIATIONS	1976-77	1977-78	1978-79
Budget Act appropriation	\$87,096	\$200,000	\$300,000
Prior Year Balances Available:			
Budget Act of 1976, Item 372	-	68,996	-
Budget Act of 1974, Item 372	47,848	-	-
Totals Available	\$134,944	\$268,996	\$300,000
Balance available in subsequent year	-68,996	-	-
Unexpended balance, estimated savings	-296	-	-
TOTALS, EXPENDITURES	\$65,652	\$268,996	\$300,000

Increased Cost of Construction

APPROPRIATIONS	1976-77	1977-78	1978-79
Transfers from other appropriations	\$5,251,699	\$368,268	-
Prior Year Balance Available:			
Government Code, Section 16409	2,334,475	6,509,629	\$4,820,923
Totals, Available	\$7,586,174	\$6,877,897	\$4,820,923
Allocations to agencies	-1,076,545	-1,056,974	-
Balance available in subsequent year	-6,509,629	-4,820,923	-3,820,923
TOTALS, EXPENDITURES	-	\$1,000,000	\$1,000,000
TOTALS, EXPENDITURES (General Fund)	\$65,652	\$1,268,996	\$1,300,000

UNALLOCATED CAPITAL OUTLAY—*Continued*

Capital Outlay Fund for Public Higher Education

Increased Cost of Construction

APPROPRIATIONS	1976-77	1977-78	1978-79
Budget Act appropriation	-	-	\$5,000,000
Prior Year Balances Available:			
Budget Act of 1975, Item 357	\$8,000,000	\$7,557,100	-
Budget Act of 1974, Item 373	4,031,273	-	-
Totals, Available	\$12,031,273	\$7,557,100	\$5,000,000
Allocations to agencies	-2,068,524	-258,503	-
Balance available in subsequent years	-7,557,100	-	-
Unexpended balance, estimated savings	-2,405,649	-2,298,597	-
TOTALS, EXPENDITURES	-	\$5,000,000	\$5,000,000

State Construction Program Fund

*Prior Bond Acts**Increased Cost of Construction*

APPROPRIATIONS	1976-77	1977-78	1978-79
Prior Year Balance Available:			
Government Code Section 16354	\$761,999	\$760,933	\$760,933
Totals Available	\$761,999	\$760,933	\$760,933
Allocations to agencies	-1,066	-	-
Balance available in subsequent year	-760,933	-760,933	-
Unexpended balance, estimated savings	-	-	-760,933
TOTALS, EXPENDITURES	-	-	-

*Bond Act of 1966**Increased Cost of Construction*

APPROPRIATIONS	1976-77	1977-78	1978-79
Prior Year Balance Available:			
Government Code Section 16354	\$493,166	\$493,166	\$493,166
Totals Available	\$493,166	\$493,166	\$493,166
Balance available in subsequent year	-493,166	-493,166	-
Unexpended balance, estimated savings	-	-	-493,166
TOTALS, EXPENDITURES	-	-	-
TOTALS, EXPENDITURES, ALL FUNDS	\$65,652	\$6,268,996	\$6,300,000

FUND CONDITION

*State Construction Program Funds**Prior Bond Acts*

	1976-77	1977-78	1978-79
Accumulated surplus, July 1	\$4,348,003	\$5,026,851	\$4,287,251
Prior year adjustments	678,848	-	-
Accumulated Surplus, adjusted	\$5,026,851	\$5,026,851	\$4,287,251
Less Expenditures:			
Capital Outlay:			
Community college construction	-	739,600	-
Accumulated Surplus, June 30	\$5,026,851	\$4,287,251	\$4,287,251
Surplus available for appropriation	3,674,473	3,526,318	4,287,251
Reserve for unencumbered balance of continuing appropriation	760,933	760,933	-
Reserve for community college construction	591,445	-	-

Higher Education Construction Program Bond of 1966

	1976-77	1977-78	1978-79
Accumulated surplus, July 1	\$9,006,465	\$9,004,963	\$9,004,963
Prior year adjustments	-1,502	-	-
Accumulated Surplus, adjusted	\$9,004,963	\$9,004,963	\$9,004,963
Accumulated Surplus, June 30	\$9,004,963	\$9,004,963	\$9,004,963
Surplus available for appropriation	8,511,797	8,511,797	9,004,963
Reserve for unencumbered balance of continuing appropriations	493,166	493,166	-

UNALLOCATED CAPITAL OUTLAY—Continued

Junior College Construction Program Bond
Bond Act of 1968

	1976-77	1977-78	1978-79
Accumulated surplus, July 1	\$1,398,761	\$1,423,512	\$658,106
Prior year adjustments	24,751	-	-
Accumulated Surplus, adjusted	\$1,423,512	\$1,423,512	\$658,106
Less Expenditures:			
Capital Outlay:			
Community college construction	-	\$609,000	-
State Operations:			
Claim of Secretary, State Board of Control	-	156,406	-
Totals, Expenditures	-	\$765,406	-
Accumulated Surplus, June 30	\$1,423,512	\$658,106	\$658,106
Surplus available for appropriation	1,423,512	658,106	658,106

Community College Construction Program
Bond Act of 1972

Accumulated Surplus, July 1	\$8,425,015	\$6,600,072	\$1,773,172
Prior year adjustment	-1,095,813	-	-
Accumulated Surplus, adjusted	\$7,329,202	\$6,600,072	\$1,773,172
Less Expenditures:			
Capital Outlay:			
Community college construction	\$729,130	\$4,826,900	-
Totals, Expenditures	\$729,130	\$4,826,900	-
Accumulated Surplus, June 30	\$6,600,072	\$1,773,172	\$1,773,172
Surplus available for appropriation	6,600,072	1,772,172	1,773,172

State Construction Program
(Reserve Account)

Accumulated Surplus, July 1	\$1,005,300	\$980,549	-
Prior year adjustments	-24,751	-	-
Accumulated Surplus, adjusted	\$980,549	\$980,549	-
Less transfer to the General Fund	-	-980,549	-
Accumulated Surplus, June 30	\$980,549	-	-
Surplus available for appropriation	980,549	-	-

Health Sciences Facilities Construction Program Fund

Accumulated Surplus, July 1	\$68,960,723	\$36,242,888	\$4,001,888
Revenue:			
Income from surplus money investments	599,500	3,000,000	2,500,000
Totals, Resources	\$69,560,223	\$39,242,888	\$6,501,888
Less Expenditures:			
Capital Outlay:			
University of California	\$33,317,335	\$35,241,000	\$6,300,000
Totals, Expenditures	\$33,317,335	\$35,241,000	\$6,300,000
Accumulated Surplus, June 30	\$36,242,888	\$4,001,888	\$201,888
Surplus available for appropriation	19,153,388	4,001,888	201,888
Reserve for unencumbered balance of continuing appropriations	17,089,500	-	-

UNALLOCATED CAPITAL OUTLAY—Continued

Capital Outlay Fund for Public Higher Education			
	1976-77	1977-78	1978-79
Accumulated Surplus, July 1	\$142,884,462	\$119,837,342	\$40,342,898
Prior year adjustments	734,119	-	-
Accumulated Surplus, Adjusted	\$143,618,581	\$119,837,342	\$40,342,358
Revenues:			
Revenues collected by State Lands Division	\$73,288,061	\$55,245,291	\$39,899,679
Miscellaneous	420	-	-
Totals, Revenues	\$73,288,481	\$55,245,291	\$39,899,679
Totals, Resources	\$216,907,062	\$175,082,633	\$80,242,577
Less Expenditures:			
University of California—Maintenance	\$2,500,000	\$2,000,000	\$2,000,000
Capital Outlay:			
University of California	16,723,437	20,184,000	23,397,000
Hastings College of Law	50,291	1,127,300	7,695,000
California State University and Colleges	29,166,621	41,547,627	10,399,000
Board of Governors of the California Community Colleges	35,418,800	38,033,522	16,096,400
Department of Education (special schools)	12,959,221	24,641,026	1,544,200
California Maritime Academy	251,350	2,206,260	767,600
Unallocated:			
Increased cost of construction	-	5,000,000	5,000,000
Totals, Expenditures	\$97,069,720	\$134,739,735	\$66,899,200
Accumulated surplus, June 30	\$119,837,342	\$40,342,898	\$13,343,377
Surplus available for appropriation	82,366,011	40,342,898	13,343,377
Reserve for unencumbered balance of continuing appropriation	37,471,331	-	-
Bagley Conservation Fund			
Accumulated surplus, July 1	\$26,169,415	\$38,398,091	\$5,933,557
Prior year adjustments	556,591	-	-
Accumulated Surplus, Adjusted	\$26,726,006	\$38,398,091	\$5,933,557
Revenues:			
Regulatory licenses and sale of documents	258,829	-	-
Totals, Resources	\$26,984,835	\$38,398,091	\$5,933,557
Less Expenditures:			
State Operations:			
California Coastal Zone Conservation Commission	\$728,471	-	-
California Coastal Commission	1,476,506	-	-
Less transfer from the General Fund	-1,476,506	-	-
Department of Parks and Recreation	62,612	\$37,388	-
Capital Outlay:			
Department of Parks and Recreation	-862,273	38,505,360	\$48,901
Less transfer from the General Fund	-11,850,000	-6,725,000	-
Department of Water Resources	11,389	365,000	803,590
Wildlife Conservation Board	496,545	281,786	-
Totals, Expenditures	-\$11,413,256	\$32,464,534	\$852,491
Accumulated Surplus, June 30	\$38,398,091	\$5,933,557	\$5,081,066
Surplus available for appropriation	7,045,636	5,933,557	5,081,066
Reserve for unencumbered balance of continuing appropriations	31,352,455	-	-

STANDARD FOOTNOTES

FUND TITLES, SOURCES OR DESCRIPTIONS
(STATE OPERATIONS, LOCAL ASSISTANCE AND CAPITAL OUTLAY)

- ^a From State Construction Program Fund unless otherwise indicated.
- ^b From General Fund unless otherwise indicated.
- ^c Selected Bond Fund expenditures that are included in overall expenditure totals. These bond funds include:
 - Health Science Facilities Construction Program Fund
 - Recreation and Fish and Wildlife Enhancement Fund
 - State Beach, Park, Recreational and Historical Facilities Fund
 - State Beach, Park, Recreational and Historical Facilities Fund of 1974
 - State Clean Water Fund
 - State Construction Program Fund
 - California Safe Drinking Water Fund
 - State, Urban, and Coastal Park Fund (Bond Act of 1976)
 - California Coastal Conservancy
- ^d Bond Fund expenditures from other than selected bond funds are not included in overall expenditure totals.
- ^e Non-Governmental Cost Fund revenues and expenditures are not included in budget totals.
- ^f Federal Funds and expenditures therefrom are not included in budget totals.
- ^{f1} Federal Funds (Public Works Employment Act of 1976, Title 1).
- ^g From Capital Outlay Fund for Public Higher Education, unless otherwise indicated.
- ^h Chapter 1, Statutes of 1971 (First Extraordinary Session), Capital Outlay Fund for Public Higher Education.
- ⁱ Non-State Funds and expenditures therefrom are not included in budget totals.
- ^j Departmental costs relating to budget year salary increase and employee benefits proposals had not been determined when this fund condition statement was prepared. Therefore, the budget year amount shown for surplus available for appropriation has not been adjusted for such potential expenditures.

PURPOSE OF EXPENDITURE
(CAPITAL OUTLAY)

- ^A Acquisition
- ^C Construction
- ^D Demolition
- ^E Equipment
- ^L Lease Purchase
- ^M Master Planning
- ^P Programming and/or Preliminary Plans
- ^R Relocation Cost
- ^W Working Drawings



SCHEDULES

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CLASSIFICATION OF FUNDS IN THE STATE TREASURY

Revenues and expenditures in the program budget and the summary schedules reflect the activities of many separate funds. Schedules 4 and 5 provide a complete list of these funds. The Index lists those funds for which Fund Conditions are included in the budget and references the page number. General Fund and Special Fund expenditures represent the cost of government and are included in budget totals; and along with selected Bond Funds, are included in the overall expenditure totals.

GENERAL FUND—Used to account for all revenues and activities financed therefrom which are not required by law to be accounted by any other fund. Most state expenditures are financed from the General Fund. Normally, the only difference between the General Fund and the other governmental cost funds is the restriction placed on the use of revenues of the other governmental cost funds.

SPECIAL FUNDS—Consists of governmental cost funds used to account for taxes and revenues which are restricted by law for particular functions or activities of government. The funds included in these classifications are primarily for the regulation of businesses, professions and vocations; transportation; law enforcement and capital outlay.

General Fund Special Accounts—Legislatively created accounts or dedicated revenues within the General Fund. Moneys credited to such accounts may be used only for the purposes specified in the legislation. As a result of Chapter 942, Statutes of 1977, these special accounts are treated as special funds and revenues and expenditures are included in the special funds totals in the summary schedules of the budget. They are therefore excluded from the General Fund Unrestricted revenues, expenditures, reserves and surplus.

OTHER FUNDS—See Schedule 5 for a list of funds which do not represent a cost of government. Expenditures from these funds are not included in the budget totals. They consist of moneys which were derived from sources other than general or special taxes, licenses, fees or other state revenues. Included are receipts from the Federal Government, funds created for accounting purposes, receipts from sale of lands, or moneys held in trust. These funds are segregated into the following classifications:

Working Capital and Revolving Funds—Funds created to finance internal service activities rendered by a state agency to other state agencies or to local governments for which charges are made at cost. The charges are reflected as expenditures in the budget of the agency receiving the commodity or service.

Public Service Enterprise Funds—Self-supporting activities operated by the State for the benefit of the public. Funds are derived from charges to those who use the service and no support is derived from taxes, licenses or other state revenues.

Bond Funds—Used to account for the receipt and disbursement of proceeds from the sale of bonds and to finance projects for which the bonds were authorized. Expenditures are considered a cost of government at the time interest payments are made and as the bonds are redeemed.

Retirement Funds—Moneys held in trust by the State for retirement benefit payments.

Trust and Agency Funds—Funds holding moneys in trust pending disbursements to trustors, moneys received from the Federal Government to be expended for specific purposes, and other funds which do not derive their sources from taxes or other state revenues, or are in the nature of transitory funds created for the convenience of accounting receipts or disbursements which are not necessarily revenues or expenditures.

SELECTED BOND FUNDS—Included in the overall expenditure totals of Schedules 1, 3 and 7 for budget purposes are expenditures from the following funds:

- Health Science Facilities Construction Program Fund.
- Recreation and Fish and Wildlife Enhancement Fund.
- State Beach, Park, Recreational and Historical Facilities Fund (of 1964).
- State Beach, Park, Recreational and Historical Facilities Fund (of 1974).
- State Clean Water (Bond) Fund.
- State Construction Program Fund.
- California Safe Drinking Water Fund.
- State, Urban, and Coastal Park Fund (Bond Act of 1976).
- California Coastal Conservancy

Schedule 2

COMPARATIVE STATEMENT OF REVENUES: FISCAL YEARS 1976-77, 1977-78, AND 1978-79

Sources	Actual 1976-77			Estimated 1977-78			Estimated 1978-79		
	General Fund	Special funds ¹	Total	General Fund	Special funds ¹	Total	General Fund	Special funds ¹	Total
MAJOR TAXES AND LICENSES									
Alcoholic Beverage Taxes and Fees:									
(a) Excise Tax on Beer and Wine:									
(b) Excise Tax on Distilled Spirits	\$22,209,783	-	\$22,209,783	\$23,000,000	-	\$23,000,000	\$24,000,000	-	\$24,000,000
Bank and Corporation Tax	105,274,800	-	105,274,800	108,000,000	-	108,000,000	111,000,000	-	111,000,000
Cigarette Tax	1,641,500,120	-	1,641,500,120	1,900,000,000	-	1,900,000,000	2,120,000,000	-	2,120,000,000
Gift Tax	188,942,268	\$80,442,174	269,384,442	193,000,000	\$82,200,000	275,200,000	198,000,000	\$84,300,000	282,300,000
Horse Racing Revenues	64,526,333	-	64,526,333	14,000,000	-	14,000,000	17,000,000	-	17,000,000
Inheritance Tax	90,277,439	12,424,822	102,702,261	97,350,602	17,889,998	115,240,600	110,365,362	14,105,638	124,471,000
Insurance Companies Tax	303,437,602	-	303,437,602	355,000,000	-	355,000,000	375,000,000	-	375,000,000
Motor Vehicle License Fees ("In-Lieu" Tax)	322,475,675	-	322,475,675	391,000,000	-	391,000,000	447,000,000	-	447,000,000
Motor Vehicle Fuel Tax:									
(a) Gasoline	410,539,361	-	410,539,361	-	463,000,000	463,000,000	-	489,000,000	489,000,000
(b) Diesel and Liquefied Petroleum Gas	748,737,746	-	748,737,746	783,000,000	-	783,000,000	809,000,000	-	809,000,000
Motor Vehicle Registration and Other Fees	61,583,281	-	61,583,281	65,700,000	-	65,700,000	71,200,000	-	71,200,000
Personal Income Tax	362,931,987	-	362,931,987	386,300,000	-	386,300,000	404,300,000	-	404,300,000
Retail Sales and Use Taxes	3,761,356,097	-	3,761,356,097	4,585,000,000	-	4,585,000,000	5,500,000,000	-	5,500,000,000
Trailer Coach Fees	4,280,867,110	33,041,986	4,313,909,096	5,015,000,000	5,000,000	5,020,000,000	5,515,000,000	250,000	5,515,250,000
	34,311,315	-	34,311,315	41,000,000	-	41,000,000	46,000,000	-	46,000,000
TOTALS, MAJOR TAXES AND LICENSES	\$10,780,867,227	\$1,744,012,672	\$12,524,879,899	\$12,681,350,602	\$1,844,089,998	\$14,525,440,600	\$14,417,365,362	\$1,918,155,638	\$16,335,521,000
OTHER REVENUES									
Liquor License Fees	\$8,581,853	\$14,419,360	\$23,001,213	\$9,781,000	\$14,850,000	\$24,631,000	\$10,535,000	\$14,850,000	\$25,385,000
Private Car Tax	7,372,611	-	7,372,611	7,800,000	-	7,800,000	8,000,000	-	8,000,000
Off-Highway Motor Vehicle License Fees ("In-Lieu" Tax)	-	442,231	442,231	-	468,000	468,000	-	495,000	495,000
Off-Highway Motor Vehicle Registration and Other Fees	-	1,416,788	1,416,788	-	1,549,000	1,549,000	-	1,573,000	1,573,000
Personalized License Plates	-	4,228,944	4,228,944	-	4,775,300	4,775,300	-	5,967,800	5,967,800
Architecture Public Building Fees	-	3,580,621	3,580,621	-	3,640,639	3,640,639	-	3,847,788	3,847,788
Corporation Licenses, Permits and Examination Fees	4,168,062	-	4,168,062	8,398,054	-	8,398,054	4,691,787	-	4,691,787
County Board Charges:									
Mental Health Patients and Clinic Fees	6,523,710	-	6,523,710	7,521,000	-	7,521,000	6,019,000	-	6,019,000
Pay Patients Board Charges and Clinic Fees:									
State Hospital Patients	11,208,451	-	11,208,451	13,748,049	-	13,748,049	13,880,294	-	13,880,294
Teacher Credential Fees	-	3,137,017	3,137,017	-	2,903,615	2,903,615	-	2,975,560	2,975,560
Receipts from Health Care Deposit Fund	96,492,699	-	96,492,699	88,805,500	-	88,805,500	101,225,700	-	101,225,700
Medicare Receipts from the Federal Government	7,715,495	-	7,715,495	6,895,093	-	6,895,093	7,412,224	-	7,412,224
Department of Food and Agriculture	80,571	14,416,716	14,497,287	74,277	16,286,981	16,361,258	68,968	17,476,122	17,545,090
Department of Consumer Affairs	341,016	24,415,672	24,756,688	378,040	43,952,276	44,330,316	378,040	37,634,367	38,012,407
Electrical Energy Surcharge	-	13,988,790	13,988,790	-	17,693,448	17,693,448	-	20,764,715	20,764,715
Telephone Users Surcharge	-	-	-	-	15,000,000	15,000,000	-	15,000,000	15,000,000
Litter Control Fees	-	-	-	-	1,200,000	1,200,000	-	27,175,000	27,175,000
Department of Real Estate	-	7,959,310	7,959,310	-	8,313,500	8,313,500	-	8,554,500	8,554,500
Department of Fish and Game	-	26,794,679	26,794,679	-	27,108,225	27,108,225	-	27,984,015	27,984,015
Department of Insurance	-	-	-	-	6,747,868	6,747,868	-	6,880,000	6,880,000
Interest on Investments:									
(a) Interest Income	-	330,792	330,792	-	375,000	375,000	-	395,000	395,000
(b) Pooled Money Investments	-	152,173,273	152,173,273	-	225,000,000	225,000,000	-	190,000,000	190,000,000
(c) Surplus Money Investments	-	35,051,200	35,051,200	-	41,120,281	41,120,281	-	42,971,390	42,971,390
(d) Condemnation Deposit Investments	-	13,493	13,493	-	200,000	200,000	-	200,000	200,000
(e) Other Interest Income	-	2,582,745	2,582,745	-	2,893,158	2,893,158	-	3,076,723	3,076,723
Oil and Gas Revenues:									
(a) Revenues Collected by State Lands Division ²	5,879,030	98,288,061	104,167,091	6,605,489	80,245,291	86,850,780	6,726,321	64,899,679	71,626,000
(b) Federal Lands	-	8,945,565	8,945,565	-	9,000,000	9,000,000	-	9,000,000	9,000,000
(c) Other	609,010	-	609,010	482,500	-	482,500	502,500	-	502,500
Penalties and Interest on Unemployment Contributions	-	6,374,253	6,374,253	-	6,882,643	6,882,643	-	7,373,015	7,373,015

Schedule 2

COMPARATIVE STATEMENT OF REVENUES: FISCAL YEARS 1976-77, 1977-78, AND 1978-79—Continued

Sources	Actual 1976-77			Estimated 1977-78			Estimated 1978-79		
	General Fund	Special funds ¹	Total	General Fund	Special funds ¹	Total	General Fund	Special funds ¹	Total
Penalties on Traffic Violations	21,014,736	8,018,736	29,033,472	22,000,000	8,800,000	30,800,000	22,900,000	8,800,000	31,700,000
Penalties on Criminal Convictions	—	3,780,521	3,780,521	—	3,800,000	3,800,000	—	3,800,000	3,800,000
Secretary of State—Fees and Miscellaneous	5,956,727	—	5,956,727	7,312,841	—	7,312,841	7,708,170	—	7,708,170
Public Utilities Commission	1,650,603	—	1,650,603	1,761,700	—	1,761,700	1,804,500	—	1,804,500
Proceeds Under Unclaimed Property Tax	15,842,146	—	15,842,146	18,242,000	—	18,242,000	17,360,000	—	17,360,000
Sales of State Property	5,786,183	234,193	6,020,376	7,401,910	—	7,401,910	6,413,800	—	6,413,800
State Beach and Park Service Fees	5,647,931	7,053,578	12,701,509	6,669,785	7,200,000	13,869,785	6,943,645	7,200,000	14,142,645
California Exposition and State Fair	3,283,182	—	3,283,182	3,666,930	—	3,666,930	4,043,397	—	4,043,397
Not Otherwise Classified	16,311,275	32,665,669	48,976,944	18,073,015	76,330,681	94,403,696	35,140,919	113,464,114	148,605,033
TOTALS, OTHER REVENUES	\$383,300,236	\$329,501,904	\$712,802,140	\$467,433,051	\$406,220,038	\$873,653,089	\$458,703,265	\$457,741,148	\$916,444,413
TOTALS, REVENUES	\$11,164,167,463	\$2,073,514,576	\$13,237,682,039	\$13,148,783,653	\$2,250,310,036	\$15,399,093,689	\$14,876,068,627	\$2,375,896,786	\$17,251,965,413
OTHER INCOME—TRANSFERS									
Driver Training Penalty Assessment Fund ³	\$356,022	\$9,900,000	\$10,256,022	\$1,303,888	—	\$1,303,888	\$345,486	—	\$345,486
Federal Revenue Sharing Fund ³	215,000,000	—	215,000,000	215,000,000	—	215,000,000	275,000,000	—	275,000,000
Health Care Service Monies	425,517	—425,517	—	—	—	—	—	—	—
Hearst San Simeon State Historical Monument Special Account	574,261	—574,261	—	—	—	—	—	—	—
Property Acquisition Law Monies	122,967	—122,967	—	—	—	—	—	—	—
San Francisco Maritime State Historic Park Account	—	—	—	175,048	—\$175,048	—	9,661,286	—\$9,661,286	—
State Instructional Materials Fund	—	—	—	—	—	—	—	40,000	40,000
Toll Bridge Authority Funds ³	—	—	—	—	—	—	—	—	—
TOTALS, OTHER INCOME	\$216,478,767	\$8,777,255	\$225,256,022	\$216,478,936	—\$175,048	\$216,303,888	\$285,006,772	—\$9,621,286	\$275,385,486
TOTALS, REVENUES AND TRANSFERS	\$11,380,646,230	\$2,082,291,831	\$13,462,938,061	\$13,365,262,589	\$2,250,134,988	\$15,615,397,577	\$15,161,075,399	\$2,366,275,500	\$17,527,350,899

¹ Includes General Fund Special Accounts.² Includes all revenues collected by Division of State Lands, Department of Conservation.³ Not recorded as reduction in special funds as these funds are nongovernmental cost funds and receipts are not included in budget totals.

Schedule 3

COMPARATIVE STATEMENT OF EXPENDITURES BY CHARACTER, FUNCTION, ORGANIZATION UNIT AND FUND
FISCAL YEARS 1976-77, 1977-78, AND 1978-79

	Actual 1976-77			Estimated 1977-78			Estimated 1978-79		
	General Fund	Special funds ¹	Budget Total ^c	General Fund	Special funds ¹	Budget Total ^c	General Fund	Special funds ¹	Budget Total ^c
STATE OPERATIONS									
LEGISLATIVE/JUDICIAL/EXECUTIVE									
Legislative:									
Legislature:									
Senate.....	\$13,184,689	\$773,601	\$13,958,290	\$15,036,941	\$1,294,891	\$16,331,832	\$18,771,822	-\$576,689	\$18,195,133
Assembly.....	23,649,995	393,629	24,043,624	28,299,946	-222,865	28,077,081	27,056,952	837,834	27,894,786
Joint Expenses.....	8,354,450	1,105,177	9,459,627	12,952,956	247,612	13,200,568	14,808,217	100,000	14,908,217
Totals, Legislature.....	\$45,189,134	\$2,272,407	\$47,461,541	\$56,289,843	\$1,319,638	\$57,609,481	\$60,636,991	\$361,145	\$60,998,136
Legislative Counsel Bureau.....	5,892,324	-	5,892,324	6,000,605	-	6,000,605	6,113,716	-	6,113,716
Law Revision Commission.....	260,140	-	260,140	288,357	-	288,357	298,469	-	298,469
Commission on Uniform State Laws.....	30,348	-	30,348	38,750	-	38,750	39,095	-	39,095
Contributions to Legislators' Retirement Fund.....	1,234,759	-	1,234,759	29,465,229	-	29,465,229	639,478	-	639,478
Totals, Legislative.....	\$52,606,705	\$2,272,407	\$54,879,112	\$92,082,784	\$1,319,638	\$93,402,422	\$67,727,749	\$361,145	\$68,088,894
Judicial:									
Judicial.....	\$17,564,357	\$34,123	\$17,598,480	\$19,165,793	\$36,888	\$19,202,681	\$20,735,560	\$39,029	\$20,774,589
Contributions to Judges' Retirement Fund.....	505,384	-	505,384	384,008	-	384,008	556,324	-	556,324
National Center for State Courts.....	14,000	-	14,000	14,000	-	14,000	14,000	-	14,000
Totals, Judicial.....	\$18,083,741	\$34,123	\$18,117,864	\$19,563,801	\$36,888	\$19,600,689	\$21,305,884	\$39,029	\$21,344,913
Executive:									
Governor.....	\$2,951,711	-	\$2,951,711	\$3,559,731	-	\$3,559,731	\$3,560,736	-	\$3,560,736
Secretary for State and Consumer Services.....	391,964	-	391,964	431,135	-	431,135	405,329	-	405,329
Secretary for Business and Transportation.....	17,940	\$349,017	366,957	20,940	\$522,994	543,934	66,240	\$439,312	505,552
Secretary for Health and Welfare.....	624,252	-	624,252	1,865,798	-	1,865,798	2,042,552	-	2,042,552
Secretary for Resources.....	768,597	-	768,597	905,457	-	905,457	917,104	-	917,104
Office of Employee Relations.....	154,707	-	154,707	245,678	-	245,678	400,994	-	400,994
Office of Planning and Research.....	536,155	-	536,155	1,319,704	-	1,319,704	2,781,191	-	2,781,191
Office of Emergency Services.....	2,320,739	-	2,320,739	2,192,699	-	2,192,699	2,499,180	-	2,499,180
Lieutenant Governor.....	603,425	-	603,425	692,562	-	692,562	890,929	-	890,929
Commission of the California.....	64,497	-	64,497	79,812	-	79,812	82,448	-	82,448
Department of Justice.....	50,055,284	9,433,153	59,488,437	59,715,389	10,275,633	69,991,022	65,257,603	10,842,491	76,100,094
State Controller.....	18,921,916	1,352,949	20,274,865	23,967,877	1,466,676	25,434,553	27,102,847	1,566,742	28,669,589
Board of Equalization.....	43,978,425	2,412,343	46,390,768	49,176,571	2,634,564	51,811,135	52,349,231	2,683,247	55,032,478
Secretary of State.....	6,088,060	-	6,088,060	7,580,081	-	7,580,081	7,571,932	-	7,571,932
Heritage Preservation Commission.....	46,807	-	46,807	29,911	-	29,911	-	-	-
Commission on Voting Machines and Vote Tabulation Devices.....	-	-	-	21,000	-	21,000	21,000	-	21,000
State Treasurer.....	1,582,215	-	1,582,215	2,022,300	-	2,022,300	2,168,945	-	2,168,945
Totals, Executive.....	\$129,106,694	\$13,527,462	\$142,634,156	\$153,826,645	\$14,899,867	\$168,726,512	\$168,138,261	\$15,531,792	\$183,670,053
TOTALS, LEGISLATIVE/JUDICIAL/EXECUTIVE.....	\$199,797,140	\$15,833,992	\$215,631,132	\$265,473,230	\$16,256,393	\$281,729,623	\$257,171,894	\$15,931,966	\$273,103,860
STATE AND CONSUMER SERVICES									
Museum of Science and Industry.....	\$1,993,702	-	\$1,993,702	\$2,650,592	-	\$2,650,592	\$2,891,999	-	\$2,891,999
Department of Consumer Affairs:									
Board of Behavioral Science Examiners.....	-	\$214,709	214,709	-	\$301,658	301,658	-	\$353,657	353,657
Board of Dental Examiners.....	-	1,110,000	1,110,000	-	1,192,697	1,192,697	-	1,236,212	1,236,212
Board of Guide Dogs for the Blind.....	9,533	-	9,533	14,887	-	14,887	15,456	-	15,456
Medical Quality Assurance.....	-	5,313,543	5,313,543	-	7,293,358	7,293,358	-	7,658,021	7,658,021
Board of Examiners of Nursing Home Administrators.....	-	153,218	153,218	-	185,000	185,000	-	185,000	185,000
Board of Optometry.....	-	149,520	149,520	-	221,915	221,915	-	222,742	222,742
Board of Pharmacy.....	-	985,248	985,248	-	1,168,386	1,168,386	-	1,278,647	1,278,647

Schedule 3

COMPARATIVE STATEMENT OF EXPENDITURES BY CHARACTER, FUNCTION, ORGANIZATION UNIT AND FUND
FISCAL YEARS 1976-77, 1977-78, AND 1978-79—Continued

	Actual 1976-77			Estimated 1977-78			Estimated 1978-79		
	General Fund	Special funds ¹	Budget Total ^c	General Fund	Special funds ¹	Budget Total ^c	General Fund	Special funds ¹	Budget Total ^c
Board of Registered Nursing.....	-	1,601,530	1,601,530	-	1,951,438	1,951,438	-	2,054,030	2,054,030
Board of Examiners in Veterinary Medicine.....	-	236,011	236,011	-	286,701	286,701	-	306,149	306,149
Board of Vocational Nurse and Psychiatric Technician Examiners.....	-	1,095,236	1,095,236	-	1,303,166	1,303,166	-	1,317,221	1,317,221
Board of Accountancy.....	-	897,420	897,420	-	1,045,887	1,045,887	-	1,093,228	1,093,228
Cemetery Board.....	-	133,615	133,615	-	153,030	153,030	-	154,833	154,833
Bureau of Collection and Investigative Services.....	-	1,043,083	1,043,083	-	899,807	899,807	-	1,041,080	1,041,080
Tax Preparer's Program.....	-	214,662	214,662	-	260,834	260,834	-	268,689	268,689
Board of Architectural Examiners.....	-	290,045	290,045	-	398,567	398,567	-	412,962	412,962
Registered Construction Inspectors.....	-	27,389	27,389	-	-	-	-	-	-
Contractors License Board.....	-	6,638,709	6,638,709	-	7,687,186	7,687,186	-	7,646,918	7,646,918
Board of Registration for Geologists and Geophysicists.....	-	77,970	77,970	-	110,479	110,479	-	109,152	109,152
Board of Landscape Architects.....	-	59,290	59,290	-	74,558	74,558	-	82,844	82,844
Board of Registration for Professional Engineers.....	-	1,260,820	1,260,820	-	1,363,147	1,363,147	-	1,300,470	1,300,470
Structural Pest Control Board.....	-	999,068	999,068	-	1,334,344	1,334,344	-	1,385,828	1,385,828
Athletic Commission.....	341,031	341,031	341,031	461,536	461,536	461,536	474,511	474,511	474,511
Bureau of Automotive Repair.....	-	2,364,409	2,364,409	-	2,860,548	2,860,548	-	2,889,511	2,889,511
Board of Barber Examiners.....	-	481,683	481,683	-	555,677	555,677	-	578,860	578,860
Board of Cosmetology.....	-	1,261,794	1,261,794	-	1,495,435	1,495,435	-	1,716,136	1,716,136
Bureau of Employment Agencies.....	-	234,567	234,567	-	482,919	482,919	-	511,078	511,078
Board of Fabric Care.....	-	337,203	337,203	-	483,134	483,134	-	551,853	551,853
Board of Funeral Directors and Embalmers.....	-	242,518	242,518	-	326,458	326,458	-	328,703	328,703
Board of Home Furnishings.....	-	709,264	709,264	-	878,636	878,636	-	918,886	918,886
Nurses Registry.....	-	20,274	20,274	-	26,697	26,697	-	26,296	26,296
Bureau of Repair Services.....	-	560,644	560,644	-	714,403	714,403	-	697,599	697,599
Certified Shorthand Reporters Board.....	-	69,803	69,803	-	89,610	89,610	-	91,450	91,450
Division of Consumer Services.....	-	879,733	879,733	-	1,043,005	1,043,005	-	1,287,157	1,287,157
Totals, Department of Consumer Affairs.....	\$1,230,297	\$28,803,245	\$30,033,542	\$1,519,428	\$35,145,675	\$36,665,103	\$1,777,124	\$36,418,055	\$38,195,179
State Fire Marshal.....	2,337,155	2,337,155	2,337,155	2,798,482	2,798,482	2,798,482	2,999,194	2,999,194	2,999,194
Franchise Tax Board.....	55,351,620	55,351,620	55,351,620	59,828,563	59,828,563	59,828,563	66,819,550	66,819,550	66,819,550
Department of General Services.....	5,349,425	4,591,607	9,941,032	7,140,143	4,852,242	11,992,385	10,550,962	5,120,684	15,671,646
State Personnel Board.....	16,596,251	16,596,251	16,596,251	18,264,115	18,264,115	18,264,115	19,706,612	19,706,612	19,706,612
Public Employees Retirement System.....	357,217	357,217	357,217	212,511	212,511	212,511	232,841	232,841	232,841
State Teachers' Retirement System.....	-	-	-	77,000	77,000	77,000	-	-	-
Department of Veterans Affairs.....	3,046,326	3,046,326	3,046,326	3,385,528	3,385,528	3,385,528	3,461,624	3,461,624	3,461,624
General Activities.....	7,068,908	7,068,908	7,068,908	8,819,917	8,819,917	8,819,917	9,658,795	9,658,795	9,658,795
Veterans' Home of California.....	-	-	-	-	-	-	-	-	-
Totals, Department of Veterans Affairs.....	\$10,115,234	\$10,115,234	\$10,115,234	\$12,205,445	\$12,205,445	\$12,205,445	\$13,120,419	\$13,120,419	\$13,120,419
Totals, STATE AND CONSUMER SERVICES.....	\$93,330,901	\$33,394,852	\$126,725,753	\$104,696,279	\$39,997,917	\$144,694,196	\$118,098,701	\$41,538,739	\$159,637,440
BUSINESS AND TRANSPORTATION									
Business:									
Department of Alcoholic Beverage Control.....	\$10,074,451	-	\$10,074,451	\$11,271,765	-	\$11,271,765	\$11,522,050	-	\$11,522,050
Alcoholic Beverage Control Appeals Board.....	191,548	191,548	191,548	214,956	214,956	214,956	218,440	218,440	218,440
State Banking Department.....	-	\$3,793,257	3,793,257	1,000,000	\$4,559,187	5,559,187	1,000,000	\$4,836,849	5,836,849
California Job Creation Program Board.....	2,147,755	2,147,755	2,147,755	1,256,430	1,256,430	1,256,430	1,256,430	1,256,430	1,256,430
Department of Corporations.....	6,214,012	6,214,012	6,214,012	6,508,754	6,508,754	6,508,754	6,264,572	6,264,572	6,264,572
Department of Economic and Business Development.....	-	-	-	2,462,614	2,462,614	2,462,614	4,284,626	4,284,626	4,284,626

**COMPARATIVE STATEMENT OF EXPENDITURES BY CHARACTER, FUNCTION, ORGANIZATION UNIT AND FUND
FISCAL YEARS 1976-77, 1977-78, AND 1978-79—Continued**

	Actual 1976-77			Estimated 1977-78			Estimated 1978-79					
	General Fund	Special funds ¹	Budget Total ^a	Selected Bond funds ^c	General Fund	Special funds ¹	Budget Total ^a	Selected Bond funds ^c	General Fund	Special funds ¹	Budget Total ^a	Selected Bond funds ^c
Dept. of Housing and Community Development ..	3,869,587	-	3,869,587	-	4,551,766	-	4,551,766	-	10,050,395	-	10,050,395	-
Housing Finance Agency	5,000,000	-	5,000,000	-	-	-	-	-	-	-	-	-
Department of Insurance	6,351,324	-	6,351,324	-	7,371,412	-	7,371,412	-	7,917,287	-	7,917,287	-
Riot and Civil Disorders Insurance	170,000	-	170,000	-	-337,313	-	-337,313	-	-259,850	-	-259,850	-
Department of Real Estate	-	7,331,086	7,331,086	-	-	9,039,563	9,039,563	-	9,949,714	-	9,949,714	-
Department of Savings and Loan	-	4,695,639	4,695,639	-	-	5,861,942	5,861,942	-	-	6,025,861	6,025,861	-
Totals, Business	\$34,018,677	\$15,819,982	\$49,838,659	-	\$34,300,404	\$19,460,692	\$53,761,096	-	\$40,997,520	\$20,812,424	\$61,809,944	-
Transportation:												
State Transportation Commission	-	-	-	-	-	\$125,955	\$125,955	-	-	\$379,710	\$379,710	-
State Transportation Board	-	\$277,653	\$277,653	-	-	193,900	193,900	-	-	-	-	-
Department of Transportation:												
Transportation Planning Program	-	5,326,361	5,326,361	-	6,077,185	-	6,077,185	-	-	6,230,362	6,230,362	-
Mass Transportation Planning Program	-	1,781,200	1,781,200	-	4,293,523	-	4,293,523	-	-	5,926,553	5,926,553	-
Aeronautics Program	-	565,979	565,979	-	803,847	-	803,847	-	-	1,467,900	1,467,900	-
Highway Transportation	-	191,661,763	191,661,763	-	-	245,854,000	245,854,000	-	-	299,479,934	299,479,934	-
General Support	-	19,557,320	19,557,320	-	-	20,197,631	20,197,631	-	-	-	-	-
Totals, Department of Transportation	-	\$218,892,623	\$218,892,623	-	\$277,226,186	\$277,226,186	\$277,226,186	-	\$313,104,749	\$313,104,749	\$313,104,749	-
Department of California Highway Patrol	-	\$199,779,940	\$199,779,940	-	\$23,149	\$221,799,597	\$221,799,597	-	\$223,886,588	\$223,886,588	\$223,886,588	-
Department of Motor Vehicles	\$92,707	126,375,981	126,468,688	-	140,937	140,226,992	140,367,926	-	\$147,029	149,760,455	149,907,484	-
Stephen P. Teale Consolidated Data Center	367,136	-	367,136	-	-	-	-	-	-	-	-	-
Totals, Transportation	\$459,843	\$545,326,197	\$545,786,040	-	\$164,086	\$639,572,630	\$639,736,716	-	\$147,029	\$687,131,502	\$687,278,531	-
TOTALS, BUSINESS AND TRANSPORTATION	\$34,478,520	\$561,146,179	\$595,624,699	-	\$34,464,490	\$659,033,322	\$693,497,812	-	\$41,144,549	\$707,943,926	\$749,088,475	-
RESOURCES												
Special Resources Programs	\$807,906	-	\$807,906	-	\$883,930	-	\$883,930	-	\$825,669	-	\$825,669	-
California Environmental Protection Program	-	-	-	-	-	\$301,000	301,000	-	-	\$836,121	836,121	-
California Conservation Corps	7,818,475	-	7,818,475	-	12,061,000	-	12,061,000	-	20,084,935	-	20,084,935	-
State Energy Resources Conservation and Development Commission	-	14,477,106	14,477,106	-	2,000,000	18,506,682	20,506,682	-	-1,000,000	22,145,331	21,145,331	-
Solid Waste Management Board	1,489,513	1,489,513	1,489,513	-	3,167,176	-	3,167,176	-	20,020,066	18,000,000	20,020,066	-
Air Resources Board	2,136,748	18,122,787	18,122,787	-	2,774,850	-	22,172,619	-	4,502,348	26,622,658	31,125,006	-
California-Nevada Interstate Compact Commission	7,653	7,653	7,653	-	-	-	-	-	-	-	-	-
Colorado River Board	95,984	95,984	95,984	-	146,566	-	146,566	-	150,312	-	150,312	-
Department of Conservation	58,553,803	657,520	59,211,323	-	7,349,292	702,033	8,051,325	-	7,943,796	910,368	8,854,164	-
Department of Forestry	23,402,456	79,242	23,481,698	-	93,752,181	161,532	93,913,713	-	90,593,721	164,609	90,758,330	-
State Lands Division	4,217,627	-	4,217,627	-	4,898,209	-	4,898,209	-	5,122,321	-	5,122,321	-
Seismic Safety Commission	192,432	-	192,432	-	229,116	-	229,116	-	250,413	-	250,413	-
Department of Fish and Game	1,572,274	28,584,506	30,156,780	-	3,224,283	31,071,950	34,296,233	-	2,255,889	33,117,411	35,373,300	-
Wildlife Conservation Board	201,519	201,519	201,519	-	271,843	271,843	271,843	-	279,713	279,713	279,713	-
Department of Navigation and Ocean Development ..	200,188	-	200,188	\$65,190	262,946	-	262,946	\$14,810	269,593	-	269,593	-
California Coastal Zone Conservation Commission ..	835,796	-	1,564,267	-	-	-	-	-	-	-	-	-
California Coastal Commission	2,316,939	728,471	2,316,939	-	5,781,687	-	5,781,687	-	5,897,349	-	5,897,349	-
California Coastal Conservancy	-	-	-	-	-	-	-	206,424	-	-	-	\$213,641
Department of Parks and Recreation	42,751,775	4,033,545	46,785,320	-	50,193,672	4,152,851	54,346,523	-	54,719,089	3,883,661	58,602,750	-
Division of Exposition and State Fair	6,007,462	265,000	6,272,462	-	9,027,800	265,000	9,292,800	-	7,412,315	265,000	7,677,315	-
San Francisco Bay Conservation and Development Commission	-	-	-	-	-	-	-	-	-	-	-	-
Department of Water Resources	506,320	53,880	560,200	-	689,156	-	689,156	-	722,119	-	722,119	-
Drought Emergency Task Force	20,024,976	-	20,024,976	-	22,740,995	-	22,740,995	-	21,818,600	-	21,818,600	-
Drought Mitigation	31,493	-	31,493	-	-	-	-	-	-	-	-	-
State Water Resources Control Board	-	-	-	-	-	-	-	-	-	-	-	-
TOTALS, RESOURCES	\$181,456,731	\$65,066,828	\$246,523,559	\$3,089,389	\$229,411,117	\$74,830,660	\$304,241,777	\$3,495,311	\$234,245,514	\$106,224,872	\$340,470,386	4,600,866
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COMPARATIVE STATEMENT OF EXPENDITURES BY CHARACTER, FUNCTION, ORGANIZATION UNIT AND FUND
FISCAL YEARS 1976-77, 1977-78, AND 1978-79—Continued

	Actual 1976-77			Estimated 1977-78			Estimated 1978-79		
	General Fund	Special funds ¹	Budget Total ^c	General Fund	Special funds ¹	Budget Total ^c	General Fund	Special funds ¹	Budget Total ^c
HEALTH AND WELFARE:									
Health and Welfare Agency Consolidated Data Center	-	-	-	-	-	-	\$1,000,000	-	\$1,000,000
Office of Statewide Health Planning and Development	-	-	-	-	-	-	1,796,832	\$1,770,295	3,567,127
Department of Aging	\$1,212,618	-	\$1,212,618	\$1,580,512	\$25,000	\$1,605,512	1,658,073	50,000	1,708,073
Department of Alcohol and Drug Abuse	1,100,549	-	1,100,549	2,196,757	-	2,196,757	5,383,552	-	5,383,552
Governor's Advisory Committee on Child Care	-	-	-	70,723	-	70,723	74,471	-	74,471
Department of Health:									
General Activities	44,428,170	\$1,931,314	46,359,484	80,336,934	2,500,430	82,837,364	-	-	-
State Programs for the Mentally Ill	25,204,108	-	25,204,108	32,589,130	-	32,589,130	-	-	-
Totals, Department of Health	\$69,632,278	\$1,931,314	\$71,563,592	\$112,926,064	\$2,500,430	\$115,426,494	-	-	-
Department of Health Services:									
General Activities	-	-	-	-	-	-	\$52,838,854	\$1,221,934	\$54,060,788
Special Projects	-	-	-	-	-	-	6,108,728	-	6,108,728
Totals, Department of Health Services	-	-	-	-	-	-	\$58,947,582	\$1,221,934	\$60,169,516
Reserve for Health and Welfare Organization	-	-	-	-	-	-	3,000,000	-	3,000,000
Department of Developmental Services:									
General Activities	-	-	-	-	-	-	8,191,480	-	8,191,480
Department of Mental Health:									
General Activities	-	-	-	-	-	-	6,945,281	-	6,945,281
State Programs for the Mentally Ill	-	-	-	-	-	-	36,101,582	-	36,101,582
Totals, Department of Mental Health	-	-	-	-	-	-	\$43,046,863	-	\$43,046,863
Employment Development Department	\$12,847,995	\$6,655,122	\$19,503,117	\$16,864,488	\$6,956,834	\$23,821,322	\$19,983,060	\$7,755,015	\$27,738,075
Department of Rehabilitation	10,856,514	-	10,856,514	11,621,666	-	11,621,666	14,621,322	-	14,621,322
Department of Social Services	16,260,582	-	16,260,582	17,899,611	-	17,899,611	28,930,400	-	28,930,400
Department of Corrections	219,195,849	-	219,195,849	257,808,169	-	257,808,169	262,690,065	-	262,690,065
Department of the Youth Authority	96,889,646	-	96,889,646	104,875,815	-	104,875,815	110,233,246	-	110,233,246
California Health Facilities Commission	996,652	-	996,652	1,207,252	-	1,207,252	1,394,294	-	1,394,294
TOTALS, HEALTH AND WELFARE	\$427,996,031	\$9,383,088	\$437,379,119	\$525,843,805	\$10,689,516	\$536,533,321	\$559,556,946	\$12,191,538	\$571,748,484
EDUCATION:									
Education—K through 12:									
Department of Education:									
General Activities	\$15,989,996	-	\$15,989,996	\$21,017,111	-	\$21,017,111	\$22,996,121	-	\$22,996,121
Special Schools for the Handicapped	15,325,332	-	15,325,332	17,234,914	-	17,234,914	19,001,906	-	19,001,906
Division of Libraries	3,684,325	-	3,684,325	4,588,114	-	4,588,114	4,653,218	-	4,653,218
Totals, Department of Education	\$34,999,653	-	\$34,999,653	\$42,840,139	-	\$42,840,139	\$46,651,245	-	\$46,651,245
Advisory Council on Vocational Education	56,092	-	56,092	58,773	-	58,773	84,225	-	84,225
Commission for Teacher Preparation and License	39,672	\$2,620,306	2,659,978	100,000	\$2,937,606	3,037,606	-	\$3,107,468	3,107,468
Totals, Education—K through 12	\$35,095,417	\$2,620,306	\$37,715,723	\$42,998,912	\$2,937,606	\$45,936,518	\$46,735,470	\$3,107,468	\$49,842,938
Higher Education:									
Postsecondary Education Commission	\$1,320,988	-	\$1,320,988	\$1,547,155	-	\$1,547,155	\$1,643,301	-	\$1,643,301
University of California	683,742,104	\$3,109,485	686,851,589	737,523,256	\$2,610,000	740,133,256	782,196,562	\$2,623,600	784,820,162
Hastings College of Law	3,646,674	-	3,646,674	4,129,875	-	4,129,875	4,375,222	-	4,375,222
California State University and Colleges	604,833,224	-	604,833,224	672,524,122	-	672,524,122	698,095,994	-	698,095,994
California Maritime Academy	2,046,467	-	2,046,467	2,243,909	-	2,243,909	2,346,270	-	2,346,270

COMPARATIVE STATEMENT OF EXPENDITURES BY CHARACTER, FUNCTION, ORGANIZATION UNIT AND FUND FISCAL YEARS 1976-77, 1977-78, AND 1978-79—Continued

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COMPARATIVE STATEMENT OF EXPENDITURES BY CHARACTER, FUNCTION, ORGANIZATION UNIT AND FUND
FISCAL YEARS 1976-77, 1977-78, AND 1978-79—Continued

	Actual 1976-77			Estimated 1977-78			Estimated 1978-79		
	General Fund	Special funds ¹	Budget Total ^e	General Fund	Special funds ¹	Budget Total ^e	General Fund	Special funds ¹	Budget Total ^e
Debt Service:									
Bond Interest and Redemption.....	\$152,521,141	-	\$152,521,141	\$166,642,597	-	\$166,642,597	\$190,227,395	-	\$190,227,395
Miscellaneous:									
Working Capital Advance.....	-56,250	-	-56,250	-295,000	-	-295,000	-56,250	-	-56,250
Health Benefits for Annuitants.....	15,082,687	-	15,082,687	18,689,093	-	18,689,093	22,127,451	-	22,127,451
Refunds of Taxes, Licenses and Other Fees.....	17,206	-	17,206	30,000	-	30,000	-	-	-
Legislative Claims.....	605,068	\$161,173	766,241	4,599,398	\$340,546	4,939,944	\$156,406	-	-
Totals, Miscellaneous.....	\$15,678,711	\$161,173	\$15,839,884	\$23,023,491	\$340,546	\$23,364,037	\$22,121,201	-	\$22,121,201
Unallocated:									
Augmentation for Employee Compensation Reserve for Contingencies.....	-	-	-	\$7,359,901	\$3,714,218	\$11,074,119	\$164,126,510	\$43,018,738	\$207,145,248
Drought Mitigation.....	-	-	-	1,024,631	-	1,024,631	1,500,000	-	1,500,000
Augmentation for Price Increases.....	-	-	-	2,527,000	-	2,527,000	-	-	-
Federal Revenue Sharing Audit Requirements.....	-	-	-	5,172,360	1,585,600	6,757,960	7,378,000	2,129,000	9,507,000
Totals, Unallocated.....	-	-	-	\$16,083,892	\$5,299,818	\$21,383,710	\$176,504,510	\$45,147,738	\$221,652,248
TOTALS, GENERAL GOVERNMENT.....	\$284,127,445	\$27,973,851	\$312,101,296	\$368,148,699	\$38,005,123	\$406,153,822	\$559,758,458	\$78,838,528	\$638,596,986
Miscellaneous:									
Credits to General Fund for Overhead Charges to Special Funds.....	-277,141,491	-	-277,141,491	-330,000,000	-	-330,000,000	-337,000,000	-	-337,000,000
Estimated Unidentifiable Savings.....	-	-	-	-18,000,000	-	-18,000,000	-21,000,000	-	-21,000,000
Totals, Miscellaneous.....	-277,141,491	-	-277,141,491	-448,000,000	-	-448,000,000	-558,000,000	-	-558,000,000
TOTALS, STATE OPERATIONS.....	\$2,586,522,425	\$719,115,966	\$3,305,638,391	\$3,013,796,256	\$844,864,138	\$3,858,660,394	\$3,329,725,039	\$968,923,464	\$4,298,648,503
									\$4,814,507
CAPITAL OUTLAY									
LEGISLATIVE/JUDICIAL/EXECUTIVE									
Legislative:									
Joint Expenses.....	-	\$7,058,554	\$7,058,554	-	\$12,000,000	\$12,000,000	-	\$10,000,000	\$10,000,000
Judicial:									
Executive:									
Office of Planning and Research.....	-	-	-	-	-	-	\$14,000	-	\$14,000
Department of Justice.....	-	-	-	-	-	-	\$199,900	-	\$199,900
State Controller.....	-	-	-	\$317,790	-	317,790	536,879	-	536,879
Board of Equalization.....	\$235,152	-	235,152	-	-	-	115,500	-	115,500
Secretary of State.....	-	-	-	85,880	-	85,880	276,823	-	276,823
Totals, Executive.....	\$235,152	-	\$235,152	\$403,670	-	\$403,670	\$1,129,102	-	\$1,129,102
TOTALS, LEGISLATIVE/JUDICIAL/EXECUTIVE.....	\$235,152	\$7,058,554	\$7,293,706	\$403,670	\$12,000,000	\$12,403,670	\$1,143,102	\$10,000,000	\$11,143,102
STATE AND CONSUMER SERVICES									
Museum of Science and Industry.....	-	-	-	\$127,875	-	\$127,875	\$153,000	-	\$153,000
Franchise Tax Board.....	-	-	-	143,200	-	143,200	396,000	-	396,000
Department of General Services.....	\$12,863,829	-	\$12,863,829	52,266,300	\$71,000	\$52,337,300	70,545,620	-	70,545,620
State Personnel Board.....	-	-	-	-	-	-	37,750	-	37,750
Department of Veterans Affairs:									
Veterans' Home of California.....	16,000	-	16,000	491,255	-	491,255	298,800	-	298,800
TOTALS, STATE AND CONSUMER SERVICES.....	\$12,879,829	-	\$12,879,829	\$53,028,630	\$71,000	\$53,099,630	\$71,431,170	-	\$71,431,170

COMPARATIVE STATEMENT OF EXPENDITURES BY CHARACTER, FUNCTION, ORGANIZATION UNIT AND FUND
FISCAL YEARS 1976-77, 1977-78, AND 1978-79—Continued

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COMPARATIVE STATEMENT OF EXPENDITURES BY CHARACTER, FUNCTION, ORGANIZATION UNIT AND FUND FISCAL YEARS 1976-77, 1977-78, AND 1978-79—Continued

	Actual 1976-77			Estimated 1977-78			Estimated 1978-79					
	General Fund	Special funds ¹	Budget Total ^e	Selected Bond funds ^c	General Fund	Special funds ¹	Budget Total ^e	Selected Bond funds ^c	General Fund	Special funds ¹	Budget Total ^e	Selected Bond funds ^c
GENERAL GOVERNMENT												
General Administration:												
Agricultural Labor Relations Board	-	-	-	-	-	-	-	-	\$10,000	-	-	\$10,000
Department of Food and Agriculture	\$717,900	-	\$717,900	-	\$591,735	-	\$591,735	-	931,350	-	-	931,350
Department of Industrial Relations	-	-	-	-	-	-	-	-	63,000	-	-	63,000
Military Department	208,800	-	208,800	-	87,234	-	87,234	-	797,200	-	-	797,200
State Public Defender	-	-	-	-	-	-	-	-	65,000	-	-	65,000
Totals, General Administration	\$926,700	-	\$926,700	-	\$678,969	-	\$678,969	-	\$1,866,550	-	-	\$1,866,550
Unallocated:												
Unallocated Capital Outlay:												
Project Planning	\$65,652	-	\$65,652	-	\$268,996	-	\$268,996	-	\$300,000	-	-	\$300,000
Increased Cost of Construction	-	-	-	-	1,000,000	\$5,000,000	6,000,000	-	4,820,923	\$5,000,000	-	9,820,923
Totals, Unallocated Capital Outlay	\$65,652	-	\$65,652	-	\$1,268,996	\$5,000,000	\$6,268,996	-	\$5,120,923	\$5,000,000	-	\$10,120,923
Totals, Unallocated	\$65,652	-	\$65,652	-	\$1,268,996	\$5,000,000	\$6,268,996	-	\$5,120,923	\$5,000,000	-	\$10,120,923
TOTALS, GENERAL GOVERNMENT	\$992,352	-	\$992,352	-	\$1,947,965	\$5,000,000	\$6,947,965	-	\$6,987,473	\$5,000,000	-	\$11,987,473
TOTALS, CAPITAL OUTLAY	\$41,922,127	\$377,188,647	\$419,110,774	\$57,773,534	\$151,702,900	\$500,127,655	\$651,830,555	\$228,988,950	\$125,544,041	\$323,836,190	\$449,380,231	\$62,259,389
LOCAL ASSISTANCE												
LEGISLATIVE/JUDICIAL/EXECUTIVE												
Judicial:												
Judicial	-	-	-	-	\$136,000	-	\$136,000	-	\$262,546	-	-	\$262,546
Salaries of Superior Court Judges	\$21,014,282	-	\$21,014,282	-	22,277,919	-	22,277,919	-	22,471,546	-	-	22,471,546
State Block Grants for Superior Court Judges	3,300,000	-	3,300,000	-	3,840,000	-	3,840,000	-	3,840,000	-	-	3,840,000
Contributions to Judges' Retirement Fund	6,165,692	-	6,165,692	-	4,911,965	-	4,911,965	-	7,480,137	-	-	7,480,137
Totals, Judicial	\$30,479,974	-	\$30,479,974	-	\$31,165,884	-	\$31,165,884	-	\$34,054,229	-	-	\$34,054,229
Executive:												
Natural Disaster Assistance	-	-	-	-	-	\$2,662,997	\$2,662,997	-	\$2,000,000	-	\$300,000	\$1,700,000
Department of Justice:												
Legislative Mandates	-	-	-	-	\$72,000	-	\$72,000	-	\$72,000	-	-	\$72,000
Secretary of State	\$330,450	-	\$330,450	-	\$1,063,953	-	\$1,063,953	-	\$1,063,953	-	-	\$1,063,953
Subventions for Signatures in Lieu of Filing Fees	-	-	-	-	1,450	-	1,450	-	212,762	-	-	212,762
Legislative Mandates	-	-	-	-	329,143	-	329,143	-	-	-	-	-
Totals, Secretary of State	\$330,450	-	\$330,450	-	\$1,394,546	-	\$1,394,546	-	\$1,276,715	-	-	\$1,276,715
Totals, Executive	\$330,450	-	\$330,450	-	\$1,466,546	\$2,662,997	\$4,129,543	-	\$3,348,715	-	-	\$3,048,715
TOTALS, LEGISLATIVE/JUDICIAL/EXECUTIVE	\$30,810,424	-	\$30,810,424	-	\$32,632,430	\$2,662,997	\$35,295,427	-	\$37,402,944	-	\$300,000	\$37,102,944
STATE AND CONSUMER SERVICES:												
Franchise Tax Board:												
Legislative Mandates	\$10,091	-	\$10,091	-	\$48,000	-	\$48,000	-	\$48,000	-	-	\$48,000
Department of General Services	-	-	-	-	1,001,573	\$38,687	1,040,260	-	1,040,260	\$1,040,260	-	1,040,260
Public Employees Retirement System	-	-	-	-	14,000	-	14,000	-	14,840	-	-	14,840
Department of Veterans Affairs:												
County Veteran Service Officers	1,000,000	-	1,000,000	-	1,000,000	-	1,000,000	-	1,000,000	-	-	1,000,000
TOTALS, STATE AND CONSUMER SERVICES	\$1,010,091	-	\$1,010,091	-	\$2,063,573	\$38,687	\$2,102,260	-	\$1,062,840	\$1,040,260	-	\$2,103,100

Schedule 3

COMPARATIVE STATEMENT OF EXPENDITURES BY CHARACTER, FUNCTION, ORGANIZATION UNIT AND FUND
FISCAL YEARS 1976-77, 1977-78, AND 1978-79—Continued

	Actual 1976-77			Estimated 1977-78			Estimated 1978-79		
	General Fund	Special funds ¹	Budget Total ²	Selected Bond funds ³	General Fund	Special funds ¹	Budget Total ²	Selected Bond funds ³	Budget Total ²
BUSINESS AND TRANSPORTATION									
Business:									
Department of Corporations:									
Legislative Mandates	\$11,300	-	\$11,300	-	\$3,780	-	\$3,780	-	\$3,780
Department of Economic and Business Development	-	-	-	-	312,500	-	312,500	-	625,000
Department of Housing and Community Development	1,215,000	-	1,215,000	-	3,237,500	-	3,237,500	-	2,675,000
Totals, Business	\$1,226,300	-	\$1,226,300	-	\$3,553,780	-	\$3,553,780	-	\$3,303,780
Transportation:									
Department of Transportation:									
Transportation Planning Program	-	\$3,877,960	\$3,877,960	-	-	\$2,460,000	\$2,460,000	\$2,460,000	\$2,460,000
Mass Transportation Program	-	2,430,957	2,430,957	-	-	20,948,038	20,948,038	19,912,145	19,912,145
Aeronautics Program	-	1,782,204	1,782,204	-	-	5,869,910	5,869,910	4,650,000	4,650,000
Highway Transportation	-	42,604,245	42,604,245	-	-	47,648,963	47,648,963	28,005,000	28,005,000
Totals, Department of Transportation	-	\$50,695,366	\$50,695,366	-	-	\$76,926,911	\$76,926,911	\$55,211,645	\$55,211,645
Totals, Transportation	-	\$50,695,366	\$50,695,366	-	-	\$76,926,911	\$76,926,911	\$55,211,645	\$55,211,645
TOTALS, BUSINESS AND TRANSPORTATION	\$1,226,300	\$50,695,366	\$51,921,666	-	\$3,553,780	\$76,926,911	\$80,480,691	\$55,211,645	\$58,515,425
RESOURCES									
Special Resources Programs	\$200,710	-	\$200,710	-	\$279,000	-	\$279,000	-	\$330,100
Air Resources Board	2,799,746	\$2,014,931	4,814,677	-	2,800,000	\$2,038,000	4,838,000	2,800,000	4,838,000
Department of Navigation and Ocean Development:									
Boating Facilities, Enforcement and Beach Erosion	-	6,988,560	6,988,560	-	-	6,600,000	6,600,000	-	6,600,000
California Coastal Commission:									
Legislative Mandates	-	-	-	-	336,250	-	336,250	-	336,425
Department of Parks and Recreation	-	-	-	-	400,000	-	400,000	-	400,000
San Francisco Bay Conservation and Development Commission:									
Legislative Mandates	9,835,253	323,175	10,158,428	\$16,724,995	40,164,747	2,512,475	42,677,222	\$62,882,921	25,615,000
Department of Water Resources	198,824	-	198,824	176,151	200,000	-	200,000	60,597,000	9,800
Flood Control	2,210,961	-	2,210,961	-	5,500,000	500,000	6,000,000	-	200,000
State Water Resources Control Board	-	-	-	-	296,000	-	296,000	-	5,500,000
Grants for Clean Water Facilities	-	-	-	45,428,501	-	-	-	80,000,000	-
TOTALS, RESOURCES	\$15,245,494	\$9,326,666	\$24,572,160	\$62,329,647	\$49,973,997	\$11,650,475	\$61,626,472	\$203,479,921	\$44,744,325
HEALTH AND WELFARE									
Office of Statewide Planning and Development	-	-	-	-	-	-	-	-	-
Department of Alcohol and Drug Abuse	\$26,811,585	-	\$26,811,585	-	\$30,664,628	-	\$30,664,628	\$2,453,460	\$2,453,460
Department of Health:									
Mental Health Services	292,027,346	-	292,027,346	-	341,396,807	-	341,396,807	-	-
Narcotics and Drug Abuse	12,668,680	-	12,668,680	-	16,762,413	-	16,762,413	-	-
Developmental Disabilities	233,973,084	-	233,973,084	-	322,794,446	-	322,794,446	-	-
Medical Assistance Program	1,082,887,422	-	1,082,887,422	-	1,421,072,447	-	1,421,072,447	-	-
Special Social Service Programs	45,382,710	-	45,382,710	-	95,224,998	-	95,224,998	-	-
Public Health Services to Local Agencies	35,473,256	-	35,473,256	-	45,513,203	-	45,513,203	-	-
Crippled Children Services	21,764,194	-	21,764,194	-	27,028,767	-	27,028,767	-	-
Loans for Fire and Safety	2,892,341	-	2,892,341	-	364,323	-	364,323	-	-
Legislative Mandates	318,302	-	318,302	-	650,901	-	650,901	-	-
Totals, Department of Health	\$1,727,387,335	-	\$1,727,387,335	-	\$2,270,808,305	\$600,000	\$2,271,408,305	-	-
TOTALS, HEALTH AND WELFARE	\$1,727,387,335	\$600,000	\$1,727,387,335	\$600,000	\$2,270,808,305	\$600,000	\$2,271,408,305	\$2,453,460	\$2,453,460
TOTALS, RESOURCES	\$15,245,494	\$9,326,666	\$24,572,160	\$62,329,647	\$49,973,997	\$11,650,475	\$61,626,472	\$203,479,921	\$44,744,325
HEALTH AND WELFARE									
Office of Statewide Planning and Development	-	-	-	-	-	-	-	-	-
Department of Alcohol and Drug Abuse	\$26,811,585	-	\$26,811,585	-	\$30,664,628	-	\$30,664,628	\$2,453,460	\$2,453,460
Department of Health:									
Mental Health Services	292,027,346	-	292,027,346	-	341,396,807	-	341,396,807	-	-
Narcotics and Drug Abuse	12,668,680	-	12,668,680	-	16,762,413	-	16,762,413	-	-
Developmental Disabilities	233,973,084	-	233,973,084	-	322,794,446	-	322,794,446	-	-
Medical Assistance Program	1,082,887,422	-	1,082,887,422	-	1,421,072,447	-	1,421,072,447	-	-
Special Social Service Programs	45,382,710	-	45,382,710	-	95,224,998	-	95,224,998	-	-
Public Health Services to Local Agencies	35,473,256	-	35,473,256	-	45,513,203	-	45,513,203	-	-
Crippled Children Services	21,764,194	-	21,764,194	-	27,028,767	-	27,028,767	-	-
Loans for Fire and Safety	2,892,341	-	2,892,341	-	364,323	-	364,323	-	-
Legislative Mandates	318,302	-	318,302	-	650,901	-	650,901	-	-
Totals, Department of Health	\$1,727,387,335	-	\$1,727,387,335	-	\$2,270,808,305	\$600,000	\$2,271,408,305	-	-
TOTALS, HEALTH AND WELFARE	\$1,727,387,335	\$600,000	\$1,727,387,335	\$600,000	\$2,270,808,305	\$600,000	\$2,271,408,305	\$2,453,460	\$2,453,460
TOTALS, RESOURCES	\$15,245,494	\$9,326,666	\$24,572,160	\$62,329,647	\$49,973,997	\$11,650,475	\$61,626,472	\$203,479,921	\$44,744,325
HEALTH AND WELFARE									
Office of Statewide Planning and Development	-	-	-	-	-	-	-	-	-
Department of Alcohol and Drug Abuse	\$26,811,585	-	\$26,811,585	-	\$30,664,628	-	\$30,664,628	\$2,453,460	\$2,453,460
Department of Health:									
Mental Health Services	292,027,346	-	292,027,346	-	341,396,807	-	341,396,807	-	-
Narcotics and Drug Abuse	12,668,680	-	12,668,680	-	16,762,413	-	16,762,413	-	-
Developmental Disabilities	233,973,084	-	233,973,084	-	322,794,446	-	322,794,446	-	-
Medical Assistance Program	1,082,887,422	-	1,082,887,422	-	1,421,072,447	-	1,421,072,447	-	-
Special Social Service Programs	45,382,710	-	45,382,710	-	95,224,998	-	95,224,998	-	-
Public Health Services to Local Agencies	35,473,256	-	35,473,256	-	45,513,203	-	45,513,203	-	-
Crippled Children Services	21,764,194	-	21,764,194	-	27,028,767	-	27,028,767	-	-
Loans for Fire and Safety	2,892,341	-	2,892,341	-	364,323	-	364,323	-	-
Legislative Mandates	318,302	-	318,302	-	650,901	-	650,901	-	-
Totals, Department of Health	\$1,727,387,335	-	\$1,727,387,335	-	\$2,270,808,305	\$600,000	\$2,271,408,305	-	-
TOTALS, HEALTH AND WELFARE	\$1,727,387,335	\$600,000	\$1,727,387,335	\$600,000	\$2,270,808,305	\$600,000	\$2,271,408,305	\$2,453,460	\$2,453,460
TOTALS, RESOURCES	\$15,245,494	\$9,326,666	\$24,572,160	\$62,329,647	\$49,973,997	\$11,650,475	\$61,626,472	\$203,479,921	\$44,744,325
HEALTH AND WELFARE									
Office of Statewide Planning and Development	-	-	-	-	-	-	-	-	-
Department of Alcohol and Drug Abuse	\$26,811,585	-	\$26,811,585	-	\$30,664,628	-	\$30,664,628	\$2,453,460	\$2,453,460
Department of Health:									
Mental Health Services	292,027,346	-	292,027,346	-	341,396,807	-	341,396,807	-	-
Narcotics and Drug Abuse	12,668,680	-	12,668,680	-	16,762,413	-	16,762,413	-	-
Developmental Disabilities	233,973,084	-	233,973,084	-	322,794,446	-	322,794,446	-	-
Medical Assistance Program	1,082,887,422	-	1,082,887,422	-	1,421,072,447	-	1,421,072,447	-	-
Special Social Service Programs	45,382,710	-	45,382,710	-	95,224,998	-	95,224,998	-	-
Public Health Services to Local Agencies	35,473,256	-	35,473,256	-	45,513,203	-	45,513,203	-	-
Crippled Children Services	21,764,194	-	21,764,194	-	27,028,767	-	27,028,767	-	-
Loans for Fire and Safety	2,892,341	-	2,892,341	-	364,323	-	364,323	-	-
Legislative Mandates	318,302	-	318,302	-	650,901	-	650,901	-	-
Totals, Department of Health	\$1,727,387,335	-	\$1,727,387,335	-	\$2,270,808,305	\$600,000	\$2,271,408,305	-	-
TOTALS, HEALTH AND WELFARE	\$1,727,387,335	\$600,000	\$1,727,387,335	\$600,000	\$2,270,808,305	\$600,000	\$2,271,408,305	\$2,453,460	\$2,453,460
TOTALS, RESOURCES	\$15,245,494	\$9,326,666	\$24,572,160	\$62,329,647	\$49,973,997	\$11,650,475	\$61,626,472	\$203,479,921	\$44,744,325
HEALTH AND WELFARE									
Office of Statewide Planning and Development	-	-	-	-	-	-	-	-	-
Department of Alcohol and Drug Abuse	\$26,811,585	-	\$26,811,585	-	\$30,664,628	-	\$30,664,628	\$2,453,460	\$2,453,460
Department of Health:									
Mental Health Services	292,027,346	-	292,027,346	-	341,396,807	-	341,396,807	-	-
Narcotics and Drug Abuse	12,668,680	-	12,668,680	-	16,762,413	-	16,762,413	-	-
Developmental Disabilities	233,973,084	-	233,973,084	-	322,794,446	-	322,794,446	-	-
Medical Assistance Program	1,082,887,422	-	1,082,887,422	-	1,421,072,447	-	1,421,072,447	-	-
Special Social Service Programs	45,382,710	-	45,382,710	-	95,224,998	-	95,224,998	-	-
Public Health Services to Local Agencies	35,473,256	-	35,473,256	-	45,513,203	-	45,513,203	-	-
Crippled Children Services	21,764,194	-	21,764,194	-	27,028,767	-	27,028,767	-	-
Loans for Fire and Safety	2,892,341	-	2,892,341	-	364,323	-	364,323	-	-
Legislative Mandates	318,302	-	318,302	-	650,901	-	650,901	-	-
Totals, Department of Health	\$1,727,387,335	-	\$1,727,387,335	-	\$2,270,808,305	\$600,000	\$2,271,408,305	-	-
TOTALS, HEALTH AND WELFARE	\$1,727,387,335	\$600,000	\$1,727,387,335	\$600,000	\$2,270,808,305	\$600,000	\$2,271,408,305	\$2,453,460	\$2,453,460
TOTALS, RESOURCES	\$15,245,494	\$9,326,666	\$24,572,160	\$62,329,647	\$49,973,997	\$11,650,475	\$61,626,472	\$203,479,921	\$44,744,325
HEALTH AND WELFARE									
Office of Statewide Planning and Development	-	-	-	-	-	-	-	-	-
Department of Alcohol and Drug Abuse	\$26,811,585	-	\$26,811,585	-	\$30,664,628	-	\$30,664,628	\$2,453,460	\$2,453,460
Department of Health:									
Mental Health Services	292,027,346	-	292,027,346	-	341,396,807	-	341,396,807	-	-
Narcotics and Drug Abuse	12,668,680	-	12,668,680	-	16,762,413	-	16,762,413	-	-
Developmental Disabilities	233								

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COMPARATIVE STATEMENT OF EXPENDITURES BY CHARACTER, FUNCTION, ORGANIZATION UNIT AND FUND FISCAL YEARS 1976-77, 1977-78, AND 1978-79—Continued

	Actual 1976-77				Estimated 1977-78				Estimated 1978-79			
	General Fund	Special funds ¹	Budget Total ^e	Selected Bond funds ^c	General Fund	Special funds ¹	Budget Total ^e	Selected Bond funds ^c	General Fund	Special funds ¹	Budget Total ^e	Selected Bond funds ^c
Department of Health Services:												
Medical Assistance Program	-	-	-	-	-	-	-	-	\$1,586,100,800	-	\$1,586,100,800	-
Price and Provider Rate Increases	-	-	-	-	-	-	-	-	74,043,014	-	74,043,014	-
Public Health Services for Local Agencies	-	-	-	-	-	-	-	-	48,402,664	-	48,402,664	-
Crippled Children Services	-	-	-	-	-	-	-	-	27,231,704	-	27,231,704	-
Legislative Mandates	-	-	-	-	-	-	-	-	169,488	-	169,488	-
Totals, Department of Health Services	-	-	-	-	-	-	-	-	\$1,735,947,670	-	\$1,735,947,670	-
Department of Developmental Services:												
Developmental Disabilities	-	-	-	-	-	-	-	-	\$362,118,905	\$600,000	\$362,718,905	-
Legislative Mandates	-	-	-	-	-	-	-	-	203,021	-	203,021	-
Totals, Department of Developmental Services	-	-	-	-	-	-	-	-	\$362,321,926	\$600,000	\$362,921,926	-
Department of Mental Health:												
Mental Health Services	-	-	-	-	-	-	-	-	\$434,135,671	-	\$434,135,671	-
Legislative Mandates	-	-	-	-	-	-	-	-	283,660	-	283,660	-
Totals, Department of Mental Health	-	-	-	-	-	-	-	-	\$434,419,331	-	\$434,419,331	-
Employment Development Department:												
Legislative Mandates	-	-	-	-	-	-	-	-	\$1,839,000	-	\$1,839,000	-
Department of Social Services:												
SSI/SSP Grants	\$676,632,394	-	\$676,632,394	-	\$733,659,900	-	\$733,659,900	-	\$831,575,800	-	\$831,575,800	-
AFDC Grants	580,382,803	-	580,382,803	-	622,737,000	-	622,737,000	-	673,149,800	-	673,149,800	-
Special Adult Programs	4,837,452	-	4,837,452	-	5,642,100	-	5,642,100	-	6,214,500	-	6,214,500	-
Special Social Service Programs	-	-	-	-	327,803	-	327,803	-	130,512,576	-	130,512,576	-
Special Programs	-	-	-	-	-	-	-	-	347,471	-	347,471	-
Indo-Chinese Refugee Program	-	-	-	-	-	-	-	-	3,019,900	-	3,019,900	-
Maternity Care	-	-	-	-	-	-	-	-	2,400,000	-	2,400,000	-
County Administration	65,677,564	-	65,677,564	-	69,746,100	-	69,746,100	-	77,904,900	-	77,904,900	-
Executive Mandates	-	-	-	-	-	-	-	-	2,022,800	-	2,022,800	-
Legislative Mandates	8,684,105	-	8,684,105	-	18,679,267	-	18,679,267	-	17,738,700	-	17,738,700	-
Totals, Department of Social Services	\$1,336,214,318	-	\$1,336,214,318	-	\$1,450,792,170	-	\$1,450,792,170	-	\$1,744,886,447	-	\$1,744,886,447	-
Department of Corrections	\$4,043,978	-	\$4,043,978	-	\$3,232,934	-	\$3,232,934	-	\$3,426,910	-	\$3,426,910	-
Department of the Youth Authority:												
Transportation of Wards	\$42,566	-	\$42,566	-	\$43,540	-	\$43,540	-	\$43,540	-	\$43,540	-
Juvenile Homes, Ranches, and Camps	3,828,940	-	3,828,940	-	3,934,000	-	3,934,000	-	4,048,000	-	4,048,000	-
Delinquency Prevention	233,300	-	233,300	-	233,300	-	233,300	-	233,300	-	233,300	-
Special Probation Supervision Programs	16,966,440	-	16,966,440	-	15,430,000	-	15,430,000	-	15,430,000	-	15,430,000	-
Legislative Mandates	-	-	-	-	18,000,000	-	18,000,000	-	18,000,000	-	18,000,000	-
Totals, Department of the Youth Authority	\$21,071,246	-	\$21,071,246	-	\$37,640,840	-	\$37,640,840	-	\$37,754,840	-	\$37,754,840	-
TOTALS, HEALTH AND WELFARE	\$3,115,528,462	-	\$3,115,528,462	-	\$3,793,138,877	\$600,000	\$3,793,738,877	-	\$4,375,086,556	\$600,000	\$4,375,686,556	-

Schedule 3

COMPARATIVE STATEMENT OF EXPENDITURES BY CHARACTER, FUNCTION, ORGANIZATION UNIT AND FUND
FISCAL YEARS 1976-77, 1977-78, AND 1978-79—Continued

	Actual 1976-77				Estimated 1977-78				Estimated 1978-79			
	General Fund	Special funds ¹	Budget Total ^c	Selected Bond funds ^c	General Fund	Special funds ¹	Budget Total ^c	Selected Bond funds ^c	General Fund	Special funds ¹	Budget Total ^c	Selected Bond funds ^c
EDUCATION												
Education—K through 12:												
Department of Education:												
School Improvement Program	\$97,421,322	—	\$97,421,322	—	\$116,780,000	—	\$116,780,000	—	\$136,568,000	—	\$136,568,000	—
Staff Development and Resource Centers	—	\$395,392	395,392	—	—	\$312,528	312,528	—	1,018,500	\$330,870	1,018,500	—
Conservation Education	—	—	—	—	—	—	—	—	—	—	—	—
Educationally Disadvantaged Youth Program	105,110,758	—	105,110,758	—	118,654,936	—	118,654,936	—	125,508,000	—	125,508,000	—
Urban Impact Aid	—	—	—	—	71,700,000	—	71,700,000	—	48,962,000	—	48,962,000	—
Compensatory Education	—	—	—	—	3,917,000	—	3,917,000	—	4,152,020	—	4,152,020	—
Special Elementary School Reading Instruction Program	3,688,631	—	3,688,631	—	—	—	—	—	—	—	—	—
Master Plan—Special Education Pilot Program	13,849,625	—	13,849,625	—	14,680,625	—	14,680,625	—	15,561,463	—	15,561,463	—
Sheltered Workshops	51,843,250	—	51,843,250	—	58,663,850	—	58,663,850	—	102,165,264	—	102,165,264	—
Development Centers for the Handicapped	85,000	—	85,000	—	180,000	—	180,000	—	190,800	—	190,800	—
Vocational Education	12,055,000	—	12,055,000	—	14,523,400	—	14,523,400	—	15,394,804	—	15,394,804	—
Career Guidance Centers	1,250,000	—	1,250,000	—	1,325,000	—	1,325,000	—	1,404,500	—	1,404,500	—
Child Development	—	—	—	—	250,000	—	250,000	—	250,000	—	250,000	—
American Indian Education	77,834,884	—	77,834,884	—	98,402,544	—	98,402,544	—	117,049,032	—	117,049,032	—
Native American Indian Education Program	849,999	—	849,999	—	636,000	—	636,000	—	674,160	—	674,160	—
Bilingual-Bicultural Education	9,453,636	—	9,453,636	—	270,000	—	270,000	—	270,000	—	270,000	—
Textbooks and Instructional Materials	29,954,546	1,994,592	31,949,138	—	13,228,808	—	13,228,808	—	13,576,537	—	13,576,537	—
Instructional Television	736,110	—	736,110	—	40,887,339	—	40,887,339	—	42,612,311	7,533,511	50,145,822	—
Child Nutrition	36,700,000	—	36,700,000	—	821,364	—	821,364	—	821,364	—	821,364	—
Administrative Support Services	—	—	—	—	38,994,665	—	38,994,665	—	39,214,143	—	39,214,143	—
Appointments for Public Schools K-12	2,230,053,462	9,836,335	2,239,889,797	—	22,150	—	22,150	—	—	—	—	—
Loans to School Districts	—178,333	—	—178,333	—	2,387,285,000	9,800,000	2,397,085,000	—	2,722,927,828	50,100,000	2,773,027,828	—
School Bus Inspection Reimbursement Program	—	—	—	—	—248,333	—	—248,333	—	—185,000	—	—185,000	—
Assistance to Public Libraries	1,000,000	—	1,000,000	—	1,000,000	—	1,000,000	—	5,110,000	—	5,110,000	—
Legislative Mandates	38,723	—	38,723	—	70,595	—	70,595	—	318,690	—	318,690	—
Totals, Department of Education	\$2,671,746,613	\$12,226,319	\$2,683,972,932	—	\$2,983,044,943	\$10,112,528	\$2,993,157,471	—	\$3,393,564,416	\$57,964,381	\$3,451,528,797	—
Contributions to Teachers' Retirement Fund	144,333,100	—	144,333,100	—	144,300,000	—	144,300,000	—	144,300,000	—	144,300,000	—
Debt Service on Public School Building Bonds	25,264,130	1,381,694	26,645,824	—	8,264,259	1,730,020	9,994,279	—	—22,704,500	2,150,000	—20,554,500	—
State School Building Safety	—	1,296,316	1,296,316	—	—	1,511,432	1,511,432	—	—	—346,500	—346,500	—
Totals, Education—K through 12	\$2,841,343,843	\$14,904,329	\$2,856,248,172	—	\$3,135,609,202	\$13,353,980	\$3,148,963,182	—	\$3,515,159,916	\$59,768,081	\$3,574,927,997	—
Higher Education:												
Board of Governors of the California Community Colleges	—	—	—	—	—	—	—	—	—	—	—	—
Appointments for Community Colleges	\$450,977,353	—	\$450,977,353	—	\$496,285,774	—	\$496,285,774	—	\$1,900,000	—	\$1,900,000	—
Community Colleges Extended Opportunity Program	11,484,027	—	11,484,027	—	13,983,157	—	13,983,157	—	\$545,739,019	—	\$545,739,019	—
Legislative Mandates	1,081	—	1,081	—	3,919	—	3,919	—	16,139,919	—	16,139,919	—
Totals, Board of Governors of Community Colleges	\$462,462,461	—	\$462,462,461	—	\$510,272,850	—	\$510,272,850	—	\$563,778,938	—	\$563,778,938	—
Totals, Higher Education	\$462,462,461	—	\$462,462,461	—	\$510,272,850	—	\$510,272,850	—	\$563,778,938	—	\$563,778,938	—
TOTALS, EDUCATION	\$3,303,806,304	\$14,904,329	\$3,318,710,633	—	\$3,645,882,052	\$13,353,980	\$3,659,236,032	—	\$4,078,938,854	\$59,768,081	\$4,138,706,935	—

Schedule 3

COMPARATIVE STATEMENT OF EXPENDITURES BY CHARACTER, FUNCTION, ORGANIZATION UNIT AND FUND
FISCAL YEARS 1976-77, 1977-78, AND 1978-79—Continued

	Actual 1976-77			Estimated 1977-78			Estimated 1978-79		
	General Fund	Special funds ¹	Budget Total ^e	General Fund	Special funds ¹	Budget Total ^e	General Fund	Special funds ¹	Budget Total ^e
GENERAL GOVERNMENT									
General Administration:									
Department of Food and Agriculture:									
Salaries for County Agricultural Commissioners	\$174,900	—	\$174,900	—	—	\$174,900	\$368,816	—	\$368,816
Payment to Counties for Agricultural Programs	—	\$3,436,997	3,436,997	—	\$3,923,557	3,923,557	—	\$3,933,975	3,933,975
Totals, Department of Food and Agriculture.....	\$174,900	\$3,436,997	\$3,611,897	—	\$3,923,557	\$4,098,457	\$368,816	\$3,933,975	\$4,302,791
Financial Assistance to Local Fairs.....	—	—	—	—	—	—	—	—	—
Department of Industrial Relations.....	—	11,145,941	11,040,394	—	18,777,222	18,672,222	—	11,425,611	11,223,514
Legislative Mandates.....	—	—	—	—	12,976	12,976	—	—	—
Workers' Compensation Benefits:	21,491,561	—	21,491,561	22,154,913	—	22,154,913	22,141,937	—	22,141,937
Disaster Service Workers.....	160,132	—	160,132	184,500	—	184,500	200,000	—	200,000
Commission on Peace Officer Standards and Training.....	—	8,552,392	8,552,392	—	11,152,392	11,152,392	—	11,152,392	11,152,392
Office of Criminal Justice Planning.....	2,247,816	—	2,247,816	3,734,288	—	3,734,288	6,260,285	—	6,260,285
Assistance to Counties for Defense of Indigents.....	775,000	—	775,000	1,275,000	—	1,275,000	1,775,000	—	1,775,000
Guardianship/Conservatorship Proceeding.....	—	—	—	2,217,000	—	2,217,000	2,350,020	—	2,350,020
Payment to Counties for Homicide Trials.....	222,602	—	222,602	595,000	—	595,000	100,000	—	100,000
Totals, General Administration.....	\$24,966,464	\$23,135,330	\$48,101,794	\$30,243,577	\$33,853,171	\$64,096,748	\$32,993,961	\$26,511,978	\$59,505,939
Miscellaneous:									
Repayment of Loans Under Completed Programs	—	—	—	—	—	—	—	—	—
Tax Relief:	—	—	—	—	—	—	—	—	—
Senior Citizens' Property Tax Assistance.....	—	—	—	—	—	—	—	—	—
Senior Citizens Property Tax Deferral Program	\$52,528,985	—	\$52,528,985	\$78,000,000	—	\$78,000,000	\$85,000,000	—	\$85,000,000
Senior Citizens' Renters Tax Relief.....	—	—	—	5,000,000	—	5,000,000	10,000,000	—	10,000,000
Personal Property Tax Relief.....	387,067,372	—	387,067,372	7,000,000	—	7,000,000	9,000,000	—	9,000,000
Homeowners' Property Tax Relief.....	760,534,405	—	760,534,405	420,100,000	—	420,100,000	450,000,000	—	450,000,000
Subventions for Open Space.....	17,892,232	—	17,892,232	760,000,000	—	760,000,000	745,000,000	—	745,000,000
Subventions for Sales and Property Tax Revenue Loss.....	5,158,445	—	5,158,445	21,000,000	—	21,000,000	22,000,000	—	22,000,000
Renters' Tax Relief.....	122,691,885	—	122,691,885	5,532,000	—	5,532,000	6,714,000	—	6,714,000
Totals, Tax Relief.....	\$1,345,873,324	—	\$1,345,873,324	\$1,426,632,000	—	\$1,426,632,000	\$1,462,714,000	—	\$1,462,714,000
Shared Revenues:									
Liquor License Fees for General Government.....	—	—	—	—	—	—	—	—	—
Highway Property Rental Receipts for General Government.....	—	—	—	—	—	—	—	—	—
Off-Highway License Fees for General Government.....	—	—	—	—	—	—	—	—	—
Motor Vehicle License Fees for Counties and Cities.....	—	—	—	—	—	—	—	—	—
Cigarette Tax for Counties and Cities.....	—	—	—	—	—	—	—	—	—
Highway Carriers Uniform Business License Tax	—	—	—	—	—	—	—	—	—
Tideland Revenue for Cities and Counties.....	—	—	—	—	—	—	—	—	—
Motor Vehicle Fuel Tax for Counties.....	—	—	—	—	—	—	—	—	—
Motor Vehicle Fuel Tax for Cities.....	—	—	—	—	—	—	—	—	—
Motor Vehicle Fuel Tax for Counties and Cities.....	—	—	—	—	—	—	—	—	—
Totals, Shared Revenues.....	\$202,979	—	\$202,979	\$202,979	—	\$202,979	\$205,000	—	\$205,000
TOTALS, GENERAL GOVERNMENT.....	\$1,371,025,746	\$870,390,316	\$2,241,416,062	\$1,426,632,000	—	\$1,426,632,000	\$1,462,714,000	—	\$1,462,714,000
Totals, Expenditures:									
State Operations.....	\$2,566,522,425	\$719,115,966	\$3,285,638,391	\$3,013,796,256	\$844,864,138	\$3,858,660,394	\$3,329,725,039	\$968,923,464	\$4,298,648,503
Capital Outlay.....	41,922,127	377,188,647	419,110,774	151,702,900	500,127,655	651,830,555	125,544,041	323,836,190	449,380,231
Local Assistance.....	7,838,652,821	945,122,161	8,783,774,982	8,984,307,730	1,082,915,698	10,067,223,428	10,027,190,290	1,146,311,169	11,173,501,459
TOTALS, EXPENDITURES.....	\$10,467,097,373	\$2,041,426,774	\$12,508,524,147	\$12,149,806,886	\$2,427,907,491	\$14,577,714,377	\$13,482,459,370	\$2,439,070,823	\$15,921,530,193
TOTALS, LOCAL ASSISTANCE.....	\$7,838,652,821	\$945,122,161	\$8,783,774,982	\$8,984,307,730	\$1,082,915,698	\$10,067,223,428	\$10,027,190,290	\$1,146,311,169	\$11,173,501,459
Totals, Expenditures:									
State Operations.....	\$2,566,522,425	\$719,115,966	\$3,285,638,391	\$3,013,796,256	\$844,864,138	\$3,858,660,394	\$3,329,725,039	\$968,923,464	\$4,298,648,503
Capital Outlay.....	41,922,127	377,188,647	419,110,774	151,702,900	500,127,655	651,830,555	125,544,041	323,836,190	449,380,231
Local Assistance.....	7,838,652,821	945,122,161	8,783,774,982	8,984,307,730	1,082,915,698	10,067,223,428	10,027,190,290	1,146,311,169	11,173,501,459
TOTALS, EXPENDITURES.....	\$10,467,097,373	\$2,041,426,774	\$12,508,524,147	\$12,149,806,886	\$2,427,907,491	\$14,577,714,377	\$13,482,459,370	\$2,439,070,823	\$15,921,530,193

¹Includes General Fund Special Accounts. See Schedule 4 for detail.
For the list of standard (lettered) footnotes, see the end of the Governor's Budget.

Schedule 4

SUMMARY OF FUND CONDITION BY FUNDS AS OF JUNE 30, 1976, 1977, 1978, AND 1979

Fund	Accumulated surplus June 30, 1976	Actual income 1976-77	Actual expenditures 1976-77	Transfers between funds	Accumulated surplus June 30, 1977	Estimated income 1977-78	Estimated expenditures 1977-78	Transfers between funds	Accumulated surplus June 30, 1978	Estimated income 1978-79	Estimated expenditures 1978-79	Transfers between funds	Accumulated surplus June 30, 1979
GENERAL FUND	\$904,649,898	\$11,380,646,230	\$10,467,097,373	-	\$1,713,158,270 105,040,485 (242,520,980)	\$13,365,262,589	\$12,149,806,886	-	\$2,932,403,676 101,250,782 (282,617,234)	\$15,161,075,399	\$13,482,459,370	-	\$2,689,317,705 1,800,000,000 222,952,782 (73,281,682)
<i>Transfers from Other Funds:</i>													
Health Care Service Money's General Fund	-	(+425,517)	-	(+425,517)	-	-	-	-	-	-	-	(+1,000,000)	-
State Energy Resources Conservation and Development Special Account	-	-	-	-	-	-	-	-	-	-	(-1,000,000)	-	-
Hearst San Simeon State Historical Monument Special Account	-	(+1,248,418)	-	(+1,248,418)	-	(+175,048)	-	(+175,048)	-	(+9,661,286)	-	(+9,661,286)	-
San Francisco Maritime State Historic Park Account	-	-	-	-	-	-	-	-	-	-	-	-	-
State Instructional Materials Fund	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Transfers to Other Funds:</i>													
Assembly Contingent Fund	-	-	(+21,275,253)	(-21,275,253)	-	-	(+25,627,346)	(-25,627,346)	-	-	(+24,176,552)	(-24,176,552)	-
Buile Conservation Fund	-	-	(+13,326,506)	(-13,326,506)	-	-	(+6,725,000)	(-6,725,000)	-	-	(+8,847,000)	(-8,847,000)	-
Contingent Funds of the Assembly and Senate	-	-	(+5,100,000)	(-5,100,000)	-	-	(+6,968,016)	(-6,968,016)	-	-	-	-	-
Fish and Game Preservation Fund	-	-	-	-	-	-	(+1,500,000)	(-1,500,000)	-	-	-	-	-
Genetic Disease Testing Fund	-	-	-	-	-	-	(+450,000)	(-450,000)	-	-	(+546,982)	(-546,982)	-
Osteopathic Examiners Contingent Fund	-	-	-	-	-	-	-	-	-	-	(+2,000,000)	(-2,000,000)	-
Natural Disaster Assistance Fund, Public Facilities Account	-	-	-	-	-	-	(+13,724,341)	(-13,724,341)	-	-	(+17,349,322)	(-17,349,322)	-
Senate Contingent Fund	-	-	(+12,001,461)	(-12,001,461)	-	-	(+40,887,359)	(-40,887,359)	-	-	(+42,612,311)	(-42,612,311)	-
State Instructional Material Fund	-	-	(+29,954,546)	(-29,954,546)	-	-	-	-	-	-	-	-	-
SPECIAL FUNDS													
General Fund Special Accounts:													
Hotel Facility Use Fees	3,824,259	-	1,121,255	+550,000	453,866 2,798,138	-	2,919,765	-	333,239	-	-	-	333,239
Health Care Services Plan Account	425,517	-425,517	-	(-425,517)	-	-	-	-	-	-	-	-	-
State Energy Resources Conservation and Development Special Account	727,353	14,040,212	12,490,831	-806,986	1,459,917 9,831	17,828,468	17,483,600	-	1,814,616	20,869,011	21,183,627	(-1,000,000)	-
Energy Resources Conservation and Development Commission Reserve Account	-	-	2,020,096	+806,986	1,987,455	15,000,000	1,060,502	-	926,953	15,000,000	1,263,776	+500,000	1,426,953
Emergency Telephone Number Account	-	-	-	-	-	-	182,368	-	14,817,652	-	-	-	28,553,856
Hearst San Simeon State Historical Monument Special Account	971,957	-574,261	397,696	(-1,248,418)	1,847,867	216,538	1,474,819	-	589,586	400,000	989,586	-	-
Attorney General Anti-trust Account	3,000,000	65,000	1,217,133	-	3,796,036	6,192,220	13,639,567	-	1,265,396	3,756,712	4,001,011	-	1,001,097
Park and Recreation Revolving Account	7,633,474	2,738,579	1,659,310	-	4,916,707	-	-	-	-	-	-	-	-
Property Acquisition Law Money	100,000	1,686,250	1,563,283	-	100,000	1,498,000	1,498,000	-	100,000	1,600,000	1,600,000	-	100,000
Motor Vehicle Parking Facilities Money	195,532	803,433	593,335	-	405,630	759,523	664,584	-	500,569	720,668	688,474	-	532,763
Handicap Compliance Review Special Account	-24,292	196,211	135,767	-	36,152	196,000	155,000	-	77,152	196,000	162,508	-	110,644
Fingerprint Fees	615,477	2,330,866	2,515,098	-	431,245	1,991,854	1,991,854	-	431,245	2,624,924	2,424,924	-	431,245
San Francisco Maritime State Historic Park Account	222,518	-	47,470	-	175,048	-175,048	-	(-175,048)	191,039	971,025	919,468	-	242,596
Hazardous Waste Control Account	41,192	261,118	463,108	-	-	882,754	530,917	-	174,392	2,300,000	2,300,000	-	474,392
Highway Carriers Uniform Business License Tax Account	402,317	2,041,033	1,968,958	-	474,392	2,200,000	1,500,000	-	474,392	1,500,000	1,500,000	-	616,266
Subsequent Injuries Money	-	1,469,062	1,469,062	-	68,666	246,600	50,000	-	265,266	401,000	50,000	-	-
Standardbred Sires Fund	-	71,231	2,365	-	-	-	-	-	-	-	-	-	-

Schedule 4 SUMMARY OF FUND CONDITION BY FUNDS AS OF JUNE 30, 1976, 1977, 1978, and 1979—Continued

Fund	Accumulated surplus June 30, 1976	Actual income 1976-77	Actual expenditures 1976-77	Transfers between funds	Accumulated surplus June 30, 1977	Estimated income 1977-78	Estimated expenditures 1977-78	Transfers between funds	Accumulated surplus June 30, 1978	Estimated income 1978-79	Estimated expenditures 1978-79	Transfers between funds	Accumulated surplus June 30, 1979
SPECIAL FUNDS													
State Transportation Fund:													
Aeronautics Account	6,436,205	-884,702	2,434,123	+4,182,709	7,280,089	-992,700	6,892,035	+4,655,000	4,018,944	-1,073,000	6,229,810	+5,085,000	1,759,134
State Highway Account	272,844,377	32,502,600	499,664,002	+442,235,692	295,185,695	66,100,000	567,262,454	+459,396,000	267,883,541	65,750,000	537,721,334	+479,274,000	251,960,207
				+450,000,000				+20,000,000				+10,000,000	28,000,000
				+7,800,000				-5,535,700				-5,526,000	
Motor Vehicle Account	34,422,256	1,631,418	337,362,280	-5,532,972	34,512,394	1,772,000	374,857,855	+403,000,000	44,426,539	1,922,000	391,516,457	+421,820,000	21,652,082
				+380,821,000				-20,000,000				-10,000,000	45,000,000
				-45,000,000				+360,000				+360,000	913,973
Bicycle Lane Account	394,977	52,824	-30,172	+360,000	837,973	52,000	360,000	+360,000	889,973	24,000	360,000	-	
Transportation Planning and Research Account	15,053,243	34,457,481	14,605,760	+5,532,972	11,699,844	6,500,000	25,215,651	-3,000,000	9,725,493	1,290,000	17,861,399	+5,226,000	
				+20,000	18,931,682			+5,535,700	9,757,492			+42,000	515,161
					9,826,410			+31,410	9,826,410				112,490,835
					3,773,898			+3,000,000	6,444,494				3,581,653
Abandoned Railroad Account	3,384,440	213,670	24,212	-		174,000	503,404						
Transportation Tax Fund:													
Motor Vehicle Fuel Account	12,473,799	813,297,408	10,631,489	-793,888,157	9,947,893	851,838,000	10,526,175	-825,244,000	6,307,718	883,515,000	10,650,812	-858,752,000	6,081,906
				-4,182,709				-4,655,000				-5,085,000	
				-2,896,293				-3,353,000				-3,353,000	
				-4,224,666				-11,700,000				-5,900,000	
Highway Users Tax Account	27,076	-	350,715,541	+793,888,157	-	-	364,534,000	+825,244,000	-	-	378,318,000	+858,752,000	-
				+296,000				+201,000				+100,000	
				-442,235,692				-459,396,000				-479,274,000	
				-900,000				-360,000				-900,000	
Motor Vehicle Transportation Tax Account	249,460	117,262	-	-296,000	70,722	152,807	22,529	-155,000	-	100,000	-	-	-
Motor Vehicle License Fee Account	35,669,934	448,118,708	420,870,559	-9,440,267	53,477,816	507,830,000	497,200,817	-11,107,000	52,999,999	539,220,000	530,208,122	-100,000	50,267,877
Highway Properties Rental Account	2,036,237	2,291,920	2,036,237		2,291,930	1,948,132			4,240,062	1,653,913	3,411,205	-11,744,000	2,484,770
Motor Vehicle Account	24,294,864	368,170,507	1,403	+9,440,267	21,083,235	391,837,000	7,276	+11,107,000	21,019,959	410,076,000	-	+11,744,000	21,019,959
				-380,821,000				-403,000,000				-421,820,000	
Feder Funds:													
Alcoholic Beverage Control Fund	4,579,286	14,419,360	9,667,328	-	9,331,318	14,850,000	14,719,439	-	9,461,879	14,850,000	14,850,000	-	9,461,879
Cigarette Tax Fund	8,010,845	80,442,668	78,450,713	-	10,002,400	82,200,000	83,400,000	-	8,802,400	84,300,000	84,600,000	-	8,502,400
Other Governmental Cost Funds:													
Abandoned Vehicle Trust Fund	11,414,933	340,529	1,035,706	-7,800,000	2,369,756	144,555	2,514,311	-	-	-	-	-	-
				-550,000									
Acupuncture Fund	-5,739	126,297	26,094	-	94,464	49,500	75,567	-	68,397	127,700	68,709	-	127,388
Agriculture Fund	9,420,658	14,773,372	17,324,398	+2,896,293	7,512,653	16,627,624	21,292,420	+3,353,000	5,567,926	17,814,675	21,910,033	+3,353,000	4,611,553
					117,144				92,890,203				3,104,218
					2,140,128								
Air Pollution Control Fund	78,680	223,353	-	-	302,033	1,309,818	118,326	-	1,573,525	372,938	775,620	-	1,170,843
Animal Health Technicians Exam Committee Fund	-7,584	34,068	29,778	-	45,255	45,255	41,865	-	96	67,025	49,403	-	17,718
Architecture Public Building Fund, School Building Program	1,024,288	2,403,035	2,299,222	-	1,128,101	2,319,377	2,438,807	-	1,008,671	2,382,737	2,495,157	-	896,251
Architecture Public Building Fund, Hospital Building Program	1,729,844	1,422,355	1,200,335	-	1,951,864	1,601,072	1,662,830	-	1,890,106	1,761,179	1,770,295	-	1,880,990
Assembly Contingent Fund	1,598,598	-	21,668,882	+21,275,253	964,969	-	25,404,481	+25,627,346	1,187,834	-	-24,176,552	+24,176,552	350,000
				-	-			-					
Contingent Funds of the Assembly and Senate	42,096,395	-	-	-	2,466,126	-	19,215,630	+6,968,018	2,218,514	-	18,947,000	+8,847,000	2,118,514
					31,466,538			-	19,466,538		18,947,000		9,466,538
Automotive Repair Fund	1,709,684	3,755,387	3,457,944	-	2,007,127	4,088,230	-6,968,018	-	1,946,538	4,087,630	8,847,000	-	1,961,616
Bagley Conservation Fund	26,726,006	258,829	1,913,250	+13,326,506	38,398,091	-	39,189,534	+6,725,000	5,933,557	-	4,140,770	-	4,881,066
				-	-			-					
Bagley Conservation Fund, State Park Highway Account	377,002	-	914,436	+900,000	162,566	-	1,355,000	+1,155,000	162,566	-	900,000	+900,000	162,566

Schedule 4

SUMMARY OF FUND CONDITION BY FUNDS AS OF JUNE 30, 1976, 1977, 1978, and 1979—Continued

Fund	Accumulated surplus June 30, 1976	Actual income 1976-77	Actual expenditures 1976-77	Transfers between funds	Accumulated surplus June 30, 1977	Estimated income 1977-78	Estimated expenditures 1977-78	Transfers between funds	Accumulated surplus June 30, 1978	Estimated income 1978-79	Estimated expenditures 1978-79	Transfers between funds	Accumulated surplus June 30, 1979
Banking Fund	337,426	4,437,529	3,793,257	-	981,698	4,771,440	4,559,187	-	1,193,951	4,786,500	4,836,949	-	1,143,602
California Environmental Protection Program Fund	2,619,876	4,463,617	4,989,793	-	2,093,700	5,040,300	6,730,940	-	403,055	6,297,800	6,659,086	-	41,769
California Health Facilities Commission Fund	402,365	893,921	996,652	-	499,634	798,000	1,207,252	-	90,382	1,746,000	1,394,294	-	442,088
California Water Fund	7,150,867	26,050,751	20,570,940	-	12,130,678	26,374,897	29,011,400	-	9,994,175	26,222,833	25,111,400	-	11,105,598
Capital Outlay Fund for Public Higher Education	143,618,581	73,288,481	97,069,720	-	82,366,011	55,245,291	134,739,735	-	40,342,898	39,899,679	66,899,200	-	13,343,377
Chiropractic Examiners Fund	73,719	249,656	238,908	-	64,467	278,460	236,832	-	106,095	299,880	249,411	-	156,564
Collection Agency Fund	31,338	203,590	306,722	-	-71,794	281,912	180,396	-	29,722	228,000	334,310	-	-76,588
Collier Park Preservation Fund	7,804,324	7,000,000	9,116,787	-	-61,061	7,000,000	12,706,077	-	-18,540	7,000,000	5,781,085	-	1,200,375
Construction Inspectors Registration Board Fund	16,345	31,368	27,389	-	20,324	-	-	-	20,324	-	-	-	20,324
Community College Credentials Fund	-	387,385	387,385	-	-	503,615	503,601	-	14	575,560	522,827	-	52,747
Bureau of Employment Agencies Fund	61,582	463,584	254,567	-	270,599	495,210	482,919	-	282,890	494,710	511,078	-	266,522
Department of Employment Development Contingent Fund	1,000,000	6,679,012	6,679,012	-	1,000,000	7,194,643	7,194,643	-	1,000,000	7,685,015	7,685,015	-	1,000,000
Developmental Disabilities Program Development Fund	-	-	-	-	-	600,000	600,000	-	-	600,000	600,000	-	-
Fair and Exposition Fund	4,267,313	11,806,665	12,523,743	-	3,458,922	17,093,198	20,368,633	-	275,000	13,154,638	13,154,638	-	275,000
Fish and Game Preservation Fund	7,020,483	27,309,215	27,744,835	-	6,497,125	27,558,255	31,616,739	(+ 1,500,000)	4,026,379	28,459,015	31,749,100	-	736,394
Genetic Disease Testing Fund	-	-	-	-	187,738	-	-	(+ 450,000)	-	-	-	(+ 546,982)	-
Geology and Geophysics Fund	120,095	162,849	77,970	-	204,974	16,345	110,479	-	110,840	155,667	109,152	-	157,355
Hearing Aid Dispenser's Fund	49,661	63,349	75,393	-	37,617	96,180	116,446	-	17,351	110,225	119,500	-	8,276
Indemnity Fund	11,412	16,798	3,000	-	25,210	20,000	30,412	-	14,798	414,400	428,797	-	401
Natural Disaster Assistance Fund	-	-	-	-	-	-	-	-	-	-	-	-	-
Public Facilities Account	1,313,820	114,491	147,845	-	1,280,466	111,531	1,391,997	(+ 450,000)	-	104,400	700,000	(+ 2,000,000)	1,404,400
Street and Highway Account	10,262,538	2,100,358	-342,361	-	12,705,257	1,227,228	1,271,000	-	12,661,585	1,223,109	1,000,000	-	12,884,694
Nurses' Registry Fund	27,663	21,249	20,274	-	28,633	19,950	26,697	-	21,886	19,850	26,296	-	15,440
Nursing Home Administrator's State License Examining Board Fund	62,142	246,690	153,218	-	155,614	56,750	185,000	-	27,364	258,875	185,000	-	101,239
Off-Highway License Fee Fund	301,752	452,176	542,364	-	211,544	474,973	480,000	-	206,517	501,807	500,000	-	208,324
Off-Highway Vehicle Fund	4,724,787	1,217,004	1,803,371	+ 4,224,666	6,214,675	1,717,000	12,893,217	+ 11,700,000	8,886,869	1,541,000	8,488,090	+ 5,900,000	7,841,779
Osteopathic Examiners Contingent Fund	59,748	166,989	185,704	-	41,033	177,480	149,463	-	69,050	200,550	240,771	(+ 61,000)	89,829
Peace Officers Training Fund	2,300,452	12,107,315	10,931,056	-	3,476,711	12,953,500	13,631,724	-	2,798,487	12,953,500	13,579,683	-	2,172,304
Physicians Assistants Fund	29,761	27,285	35,713	-	21,333	174,220	58,877	-	136,676	54,400	61,907	-	128,169
Pilot Commissioners Special Fund	92,788	57,917	42,556	-	108,149	49,500	48,517	-	108,932	49,400	108,173	-	108,173
Professional Forester Registration Fund	64,098	58,551	31,304	-	91,345	58,000	47,622	-	101,723	58,000	49,072	-	110,651
Professions and Vocations Funds:													
Accountancy Fund	53,161	1,350,725	897,420	-	508,466	591,100	1,045,937	-	51,629	1,411,550	1,093,228	-	369,951
Board of Architectural Examiners Fund	343,160	95,284	291,044	-	147,400	664,600	398,567	-	413,433	144,685	412,962	-	145,156
Board of Barber Examiners Fund	699,141	125,786	481,683	-	343,244	816,397	555,677	-	604,164	128,068	578,860	-	153,372
Cemetery Fund	-21,998	138,801	133,615	-	-16,812	170,420	153,030	-	578	170,920	154,833	-	16,665
Contractors' License Fund	4,863,019	2,473,337	6,638,709	-	697,647	13,000,250	7,687,186	-	6,010,711	2,654,875	7,646,918	-	1,018,668
Board of Cosmetology Contingent Fund	658,186	2,295,637	1,261,794	-	1,692,029	730,480	1,495,435	-	927,074	2,621,528	1,716,136	-	1,832,466
Dentistry Fund	191,038	853,900	1,110,000	-	-60,062	1,718,050	1,192,697	-	463,291	903,800	1,236,212	-	132,879
Fabric Care Fund	544,041	643,028	337,203	-	849,866	104,190	483,134	-	470,922	686,850	551,853	-	605,919
Funeral Directors and Embalmers Fund	181,168	352,567	242,518	-	291,217	359,280	326,458	-	324,039	367,950	328,703	-	363,286
Bureau of Home Furnishings Fund	453,583	1,182,802	709,264	-	927,121	134,360	878,636	-	134,360	1,957,980	918,886	-	1,999,719
Board of Landscape Architects Fund	34,616	32,645	59,290	-	7,971	218,712	74,558	-	152,125	52,812	82,844	-	122,093

Schedule 4

SUMMARY OF FUND CONDITION BY FUNDS AS OF JUNE 30, 1976, 1977, 1978, and 1979—Continued

Fund	Accumulated surplus June 30, 1976	Actual income 1976-77	Actual expenditures 1976-77	Transfers between funds	Accumulated surplus June 30, 1977	Estimated income 1977-78	Estimated expenditures 1977-78	Transfers between funds	Accumulated surplus June 30, 1978	Estimated income 1978-79	Estimated expenditures 1978-79	Transfers between funds	Accumulated surplus June 30, 1979	
Contingent Fund of the Board of Medical Quality Assurance	6,798,066	1,802,890	4,991,536	-	3,609,420	10,583,151	6,732,805	-	7,459,766	6,519,647	7,093,352	-	6,906,061	
Physical Therapy Fund	337,475	66,438	105,454	-	298,459	250,980	169,064	-	380,375	60,405	171,721	-	269,059	
Registered Nursing Fund	412,980	1,516,936	1,601,530	-	328,386	2,063,490	1,951,438	-	440,438	2,136,950	2,054,030	-	523,358	
Optometry Fund	75,983	347,439	149,520	-	273,902	363,605	228,845	-	408,662	381,820	222,742	-	567,740	
Pharmacy Board Contingent Fund	1,064,083	655,763	985,248	-	734,598	1,155,260	1,168,386	-	721,472	968,195	1,278,647	-	411,020	
Private Investigator and Auditor Fund	242,070	568,498	736,361	-	74,207	972,138	790,221	-	256,124	673,155	706,770	-	222,509	
Professional Engineers Fund	540,534	2,922,684	1,260,820	-	2,202,398	1,815,100	1,363,147	-	2,654,351	1,221,015	1,300,470	-	2,574,896	
Shorthand Reporters Fund	117,813	92,890	69,803	-	140,900	56,855	89,610	-	108,145	137,025	91,450	-	153,720	
Behavioral Science Examiners Fund	404,780	154,528	214,709	-	344,599	385,145	301,658	-	428,086	207,145	353,657	-	281,574	
Structural Pest Control Fund	394,490	1,105,820	999,068	-	501,242	1,334,043	1,334,344	-	500,991	1,400,000	1,385,828	-	515,163	
Tax Preparers Fund	815,508	341,098	214,662	-	941,944	211,293	260,834	-	892,403	268,689	188,585	-	812,299	
Board of Veterinary Examiners Contingent Fund	218,755	53,042	206,233	-	65,564	468,600	244,836	-	289,328	87,850	256,746	-	120,432	
Vocational Nurse and Psychiatric Technician Examiners Fund (Vocational Nurse)	289,820	725,201	921,260	-	93,761	1,102,500	1,007,737	-	108,524	1,222,500	1,108,767	-	222,257	
Vocational Nurse and Psychiatric Technician Examiners Fund (Psychiatric Technicians)	146,134	149,757	173,976	-	121,915	162,750	215,429	-	69,236	178,500	208,454	-	39,282	
Real Estate Education Research and Recovery Fund	3,680,972	449,303	89,679	-4,040,596	8,865,473	8,819,460	9,039,721	-	8,645,212	9,104,500	9,949,714	-	7,799,998	
Real Estate Fund	4,079,289	7,987,218	7,241,630	+4,040,596	8,865,473	8,819,460	9,039,721	-	8,645,212	9,104,500	9,949,714	-	7,799,998	
Repair Services Fund	459,854	546,253	560,844	-	448,463	777,050	714,403	-	511,110	806,475	697,599	-	619,986	
Savings and Loan Inspection Fund	441,097	5,436,609	4,695,703	-	1,182,003	5,084,491	5,861,942	-	404,552	6,182,000	6,025,861	-	560,691	
School Fund	3,384,279	1,097,222	9,836,335	-	658,502	9,730,000	9,800,000	-	588,502	49,730,000	218,502	-	218,502	
School Building Safety Fund	3,321,430	12,775,062	2,678,019	-	1,803,491	1,437,961	3,241,452	-	1,152,938	1,803,900	1,803,900	-	1,729,627	
Senate Contingent Fund	-	-	-	(+12,001,461)	2,447,829	-	15,019,232	(+13,724,341)	-	-	16,772,633	(+17,349,322)	-	-
Speech Pathology and Audiology Examining Committee Fund	217,851	43,354	80,028	-	181,777	218,975	140,599	-	259,553	67,500	143,032	-	184,021	
State Bicycle License & Registration Fund	-	21,164	27	-	15,412	35,169	35,169	-	15,412	167,003	167,003	-	15,412	
State Instructional Materials Fund	19,189,389	-	31,949,138	(+29,954,546)	17,194,797	40,887,339	40,887,339	(+40,887,339)	17,194,797	-9,661,286	-42,612,311	-	-	
State Litter Control Recycling and Resource Recovery Fund	-	-	-	-	-	1,200,000	-	-	1,200,000	27,175,000	18,000,000	-	10,375,000	
Strong Motion Instrument Special Fund	354,887	794,818	634,720	-	514,985	650,000	679,233	-	685,752	850,000	887,568	-	648,184	
Teacher Credential Fund	1,869,999	3,093,868	2,620,306	-	2,343,561	2,700,000	2,937,606	-	2,105,955	2,700,000	3,107,468	-	1,698,487	
Transportation Rate Fund	2,675,904	9,267,251	8,475,556	-	3,462,299	9,627,000	9,176,979	-	3,912,320	10,183,360	9,365,276	-	4,730,404	
Vehicle Inspection Fund	-	-	-	-	-	970,321	-	-	-	6,085,000	4,752,385	-	1,332,615	
Wildlife Restoration Fund	3,144,445	978,564	995,557	-	3,127,652	1,454,580	1,454,580	-	2,643,393	966,498	1,029,713	-	2,580,178	
Augmentation for Employee Compensation	-	-	-	-	-	3,714,218	-	-	-	-	43,018,738	-	-46,732,956	
Augmentation for Price Increase	-	-	-	-	-	1,585,600	-	-	-	-	2,129,000	-	-3,714,600	
TOTALS, SPECIAL FUNDS ¹	\$794,730,941	\$2,082,291,831	\$2,041,426,714	-	\$835,595,998	\$2,250,134,983	\$2,427,907,491	-	\$657,823,490	\$2,366,275,500	\$2,439,070,823	-	\$585,028,167	
GRAND TOTALS	\$1,699,380,839	\$13,462,938,061	\$12,508,524,147	-	\$2,653,794,753	\$15,615,397,572	\$14,577,714,377	-	\$3,691,477,948	\$17,527,350,899	\$15,931,350,193	-	\$5,297,298,654	

¹ Reserve for unencumbered balance of continuing appropriations.² Federal Revenue Sharing Fund—Cash.³ Reserve of \$18.0 million for employee compensation increases and \$10.0 million for proposed van pooling program.⁴ Reserve of \$25.0 million for employee compensation increases, \$12.0 million for capital outlay and \$8.0 million for proposed transfer to the Abandoned Vehicle Fund.⁵ Reserve for interface facilities pursuant to Chapter 1349, Statutes of 1976.⁶ Invested in Agriculture Building Fund.⁷ Includes General Fund Special Accounts.⁸ Reserves for Legislative Programs.

Schedule 5

STATEMENT OF CASH AND SECURITIES OF ALL FUNDS IN THE TREASURY

	June 30, 1976		June 30, 1977	
	Due from Surplus Money Investment Fund		Due from Surplus Money Investment Fund	
	Cash	Securities	Totals	Totals
NONGOVERNMENTAL COST FUNDS				
Public Service Enterprise Fund				
California Housing Finance Fund	\$94		\$10,283,000	\$113,768,000
California Water Resources Development Bond Fund	82,827		21,961,000	24,441,000
Carnequez Straits Bridges Construction Fund	9		12,000	12,000
Central Valley Water Project Construction Fund	65,782	\$65,337,426	56,577,000	38,658,000
Central Valley Water Project Revenue Fund	76,176		8,416,500	8,497,500
Compensation Insurance Fund	252,600		18,168,000	32,795,000
Harbor Bond Sinking Fund	1,134,781			1,118,875
Harbors and Watercraft Revolving Fund	20,302		28,343,000	30,476,055
Indio Basin Sinking Fund	2,300			2,020
Health Facility Construction Loan Insurance Fund	218			
New Antioch Bridge Construction Fund			1,092,218	2,396,000
San Diego—Coronado Bridge Construction Fund	1,802		500,000	29,339,000
San Francisco-Oakland Bay Bridge Construction Fund	192		1,093,000	1,173,005
San Francisco-Oakland Bay Bridge Toll Revenue Fund	14,099		4,000	4,603
San Francisco Seawall Sinking Fund No. 2	137,640		17,616,000	26,464,000
San Francisco Seawall Sinking Fund No. 3	172,200			135,340
Small Craft Harbor Bond Fund	829			169,500
Small Craft Harbor Improvement Fund	7,381		34,000	33,973
State University and Colleges Continuing Education Revenue Fund	54,050		1,059,000	1,231,302
State University and Colleges Dormitory Building Maintenance and Equipment Reserve Fund	31,478		4,860,000	3,370,075
State University and Colleges Dormitory Construction Fund	555,289		3,373,000	3,893,594
State University and Colleges Dormitory Interest and Redemption Fund	11,931		11,678,000	10,193,328
State University and Colleges Dormitory Revenue Fund	449,175		13,722,000	13,320,560
State University and Colleges Facilities Revenue Fund	829		18,348,000	20,806,447
State University and Colleges Parking Revenue Fund	294		167,000	167,104
Toll Bridge Authority Revolving Fund	50,000		741,294	848,183
Unemployment Compensation Disability Fund	3,226	24,951,375	50,000	50,000
Uninsured Employers Fund	17,640		168,529,601	227,944,688
Indemnity—Veterans Fund	784		17,640	1,532,764
Veterans Farm and Home Building Fund of 1943	99,401		1,446,100	1,552,884
Vincent Thomas Bridge Construction Fund	366		165,863,401	127,054,000
			532,366	500,041
Working Capital and Revolving Funds				
Agriculture Building Fund	112,901		112,901	122,206
Architecture Revolving Fund	61,622,040		61,622,040	66,540,646
Ballot Paper Revolving Fund	81,353		81,353	50,978
California Industries for the Blind Manufacturing Fund	18,353		18,353	18,353
Community College District Organization Revolving Fund	67,500		67,500	104,000
Correctional Industries Revolving Fund	2,138,230		2,138,230	953,159
County Formation Revolving Fund	83,500		83,500	57,300
Emergency Revolving Fund	1,500,000		1,500,000	1,500,000
General Obligation Bond Expense Revolving Fund	74,650		74,650	54,904
Housing Predevelopment Loan Fund				520,000
Mobilehome Revolving Fund	325,771		325,771	520,651
Housing Predevelopment Loan Fund	2,721,879		2,721,879	3,370,624
Old Age and Survivors Insurance Revolving Fund				
Opportunity Work Center Revolving Fund	2,424		2,424	3,370,624

STATEMENT OF CASH AND SECURITIES OF ALL FUNDS IN THE TREASURY—ContinuedB-21

STATEMENT OF CASH AND SECURITIES OF ALL FUNDS IN THE TREASURY—Continued

¹ Balance per bank's books on June 30, 1976 was \$113,150,642.
² Balance per bank's books on June 30, 1977 was \$88,045,006.

Schedule 6

COMPARATIVE STATEMENT OF EXPENDITURES OF FEDERAL AID GRANTED TO
THE STATE OF CALIFORNIA FOR THE FISCAL YEARS 1976-77, 1977-78, AND 1978-79

State Operations

LEGISLATIVE/JUDICIAL/EXECUTIVE

Executive:	Actual 1976-77	Estimated 1977-78	Estimated 1978-79
Secretary for Business and Transportation	\$60,763	\$218,237	-
Office of Planning and Research	1,337,680	1,225,709	\$964,958
Office of Emergency Services	1,202,837	1,658,727	1,868,748
Lieutenant Governor	56,200	73,500	100,000
Department of Justice	2,254,639	1,891,266	288,658
Totals, Executive	\$4,912,119	\$5,067,439	\$3,222,364
TOTALS, LEGISLATIVE/JUDICIAL/EXECUTIVE	\$4,912,119	\$5,067,439	\$3,222,364

STATE AND CONSUMER SERVICES

State Fire Marshal	\$59,118	\$48,166	\$10,000
Department of General Services	94,891	100,000	100,000
Intergovernmental Personnel Act Advisory Council	383,381	586,029	626,900
Department of Veterans Affairs:			
Veterans' Home of California	5,326,222	4,881,206	4,902,455
TOTALS, STATE AND CONSUMER SERVICES	\$5,863,612	\$5,615,401	\$5,639,355

BUSINESS AND TRANSPORTATION

Business:			
California Job Creation Program Board	\$30,379	-	-
Department of Housing and Community Development	200,775	\$639,034	\$313,202
Totals, Business	\$231,154	\$639,034	\$313,202
Transportation:			
Department of Transportation:			
Transportation Planning Program	\$166,655	\$351,496	\$125,000
Mass Transportation Program	412,214	856,700	977,980
Highway Transportation	77,320	100,000	7,655,000
General Support	-	10,000	-
Totals, Department of Transportation	\$656,189	\$1,318,196	\$8,757,980
Office of Traffic Safety	\$934,457	\$1,567,670	\$1,607,005
Department of California Highway Patrol	1,663,389	18,466	18,493
Department of Motor Vehicles	347,079	564,096	839,164
Totals, Transportation	\$3,601,114	\$3,468,428	\$11,222,642
TOTALS, BUSINESS AND TRANSPORTATION	\$3,832,268	\$4,107,462	\$11,535,844

RESOURCES

California Conservation Corps	\$46,504	-	-
State Energy Resources Conservation and Development Commission ..	982,439	\$3,469,258	\$5,599,738
Solid Waste Management Board	140,441	1,090,000	2,579,000
Air Resources Board	1,605,276	2,232,791	1,605,307
Department of Conservation	531,779	165,257	326,675
Department of Forestry	950,066	1,423,425	1,428,055
State Lands Division	-	-	103,884
Seismic Safety Commission	-	12,213	50,851
Department of Fish and Game	5,856,303	6,663,222	8,035,088
Wildlife Conservation Board	4,740	-	-
Department of Navigation and Ocean Development	160,596	250,000	284,000
California Coastal Zone Conservation Commission	627,950	-	-
California Coastal Commission	300,000	1,886,911	1,487,580
Department of Parks and Recreation	1,081,077	1,899,873	1,682,721
San Francisco Bay Conservation and Development Commission	1,742	376,905	376,905
Department of Water Resources	499,832	336,400	370,700
State Water Resources Control Board	3,314,059	4,394,820	4,281,634
TOTALS, RESOURCES	\$16,102,804	\$24,201,075	\$28,212,138

Schedule 6
COMPARATIVE STATEMENT OF EXPENDITURES OF FEDERAL AID GRANTED TO
THE STATE OF CALIFORNIA FOR THE FISCAL YEARS
1976-77, 1977-78, AND 1978-79—Continued

HEALTH AND WELFARE	Actual 1976-77	Estimated 1977-78	Estimated 1978-79
Office of Statewide Health Planning and Development	—	—	\$2,045,101
Department of Aging	\$30,517,161	\$46,655,125	\$2,284,668
Department of Alcohol and Drug Abuse	1,373,597	1,444,248	2,759,470
Department of Health:			
General Activities	64,287,659	73,063,949	—
Special Projects	30,498,931	48,613,108	—
Totals, Department of Health	\$94,786,590	\$121,677,057	\$57,089,239
Department of Health Services:			
General Activities	—	—	\$34,261,432
Special Projects	—	—	61,554,689
Totals, Department of Health Services	—	—	\$95,816,121
Department of Developmental Services	—	—	\$764,195
Department of Mental Health	—	—	\$1,032,600
Employment Development Department	\$2,213,959,698	\$2,082,945,638	\$1,886,976,389
Department of Rehabilitation	66,383,110	86,673,139	86,488,492
Department of Social Services	13,246,852	14,932,645	55,908,913
Department of Corrections	194,346	42,063	42,063
Department of the Youth Authority	713,411	559,496	448,455
California Health Facilities Commission	49,718	—	—
TOTALS, HEALTH AND WELFARE	\$2,421,224,483	\$2,354,929,411	\$2,184,566,467
EDUCATION			
Education—K thru 12:			
Department of Education:			
General Activities	\$23,754,951	\$28,545,529	\$25,947,304
Division of Libraries	897,465	1,022,697	872,226
Totals, Department of Education	\$24,652,416	\$29,568,226	\$26,819,530
Advisory Council on Vocational Education	\$192,529	\$204,105	\$167,642
Commission for Teacher Preparation and License	1,008,561	742,632	410,000
Totals, Education—K thru 12	\$25,853,506	\$30,514,963	\$27,397,172
Higher Education:			
Postsecondary Education Commission	\$549,180	\$902,085	\$1,647,509
University of California	853,844,314	881,681,779	904,894,779
Hastings College of Law	614,107	763,170	897,170
California State University and Colleges	72,213,753	75,249,894	74,975,850
California Maritime Academy	429,529	523,422	507,152
Student Aid Commission	7,268,787	9,634,230	9,634,230
Totals, Higher Education	\$934,919,670	\$968,754,580	\$992,556,690
TOTALS, EDUCATION	\$960,773,176	\$999,269,543	\$1,019,953,862
GENERAL GOVERNMENT			
General Administration:			
Department of Food and Agriculture	\$376,353	\$1,174,688	\$1,334,166
Department of Industrial Relations	8,754,797	10,989,158	13,513,535
California Arts Council	562,702	620,995	651,284
Military Department	114,171,485	124,449,123	130,772,994
Public Utilities Commission	64,776	47,496	59,742
American Revolution Bicentennial Commission	102,000	—	—
Office of Criminal Justice Planning	15,222,271	14,340,324	10,986,832
Administration and Payment of Tort Liability Claims	3,878	—	—
Totals, General Administration	\$139,258,262	\$151,621,784	\$157,318,553
Miscellaneous:			
Legislative Claims	\$4,497	\$22,289	—
TOTALS, GENERAL GOVERNMENT	\$139,262,759	\$151,644,073	\$157,318,553
TOTALS, STATE OPERATIONS	\$3,551,971,221	\$3,544,834,404	\$3,410,448,583

Schedule 6

**COMPARATIVE STATEMENT OF EXPENDITURES OF FEDERAL AID GRANTED TO
THE STATE OF CALIFORNIA FOR THE FISCAL YEARS
1976-77, 1977-78, AND 1978-79—Continued**

<i>Capital Outlay</i>			
STATE AND CONSUMER AND SERVICES	<i>Actual 1976-77</i>	<i>Estimated 1977-78</i>	<i>Estimated 1978-79</i>
Department of General Services	—	\$3,946,227	\$1,603,425
BUSINESS AND TRANSPORTATION			
Transportation:			
Department of Transportation:			
Highway Transportation	\$330,085,699	\$363,979,000	\$371,000,000
RESOURCES			
State Lands Division	—	\$1,210,969	—
Department of Fish and Game	—	2,640,400	—
Wildlife Conservation Board	\$1,332,233	—	—
Department of Parks and Recreation	1,615,600	5,394,264	\$3,020,500
Division of Exposition and State Fair	—	2,611,134	—
Department of Water Resources	2,189,089	2,759,000	2,277,000
TOTALS, RESOURCES	\$5,136,922	\$14,615,767	\$5,297,500
HEALTH AND WELFARE			
Department of Health	\$133,795	\$3,219,924	—
Employment Development Department	—126,503	2,302,658	\$466,753
Department of Rehabilitation	—	—	274,700
Department of Social Services	—	24,000	89,232
Department of Corrections	393,748	3,002,894	—
Department of the Youth Authority	—	5,738,300	—
TOTALS, HEALTH AND WELFARE	\$401,040	\$14,287,776	\$830,685
EDUCATION			
Higher Education:			
University of California	\$5,847,000	\$25,919,009	\$6,250,000
Hastings College of Law	—	585,000	3,665,000
California State University and Colleges	1,042,732	4,056,791	—
California Maritime Academy	—	467,400	—
Board of Governors of the California Community Colleges	—	509,000	—
Totals, Higher Education	\$6,889,732	\$31,537,200	\$9,915,000
TOTALS, EDUCATION	\$6,889,732	\$31,537,200	\$9,915,000
GENERAL GOVERNMENT			
General Administration:			
Military Department	\$839,141	\$2,366,000	\$4,891,000
TOTALS, CAPITAL OUTLAY	\$343,352,534	\$430,731,970	\$393,537,610
<i>Local Assistance</i>			
LEGISLATIVE/JUDICIAL/EXECUTIVE			
Executive:			
Office of Planning and Research	\$2,636,818	\$2,738,500	\$2,600,000
Office of Emergency Services	15,779,605	17,691,973	19,043,388
Totals, Executive	\$18,416,423	\$20,430,473	\$21,643,388
TOTALS, LEGISLATIVE/JUDICIAL/EXECUTIVE	\$18,416,423	\$20,430,473	\$21,643,388
STATE AND CONSUMER SERVICES			
Intergovernmental Personnel Act Advisory Council	\$846,409	\$903,836	\$937,100
BUSINESS AND TRANSPORTATION			
Business:			
Department of Economic and Business Development	—	\$1,416,494	\$2,666,494
Department of Housing and Community Development	\$1,460,447	5,778,293	3,955,164
Totals, Business	\$1,460,447	\$7,194,787	\$6,621,658
Transportation:			
Department of Transportation:			
Transportation Planning Program	\$2,656,130	\$5,358,563	\$5,300,000
Mass Transportation Program	113,306	120,000	—
Highway Transportation	120,456,374	117,976,000	166,000,000
Totals, Department of Transportation	\$123,225,810	\$123,454,563	\$171,300,000
Totals, Transportation	\$123,225,810	\$123,454,563	\$171,300,000
TOTALS, BUSINESS AND TRANSPORTATION	\$124,686,257	\$130,649,350	\$177,921,658

Schedule 6
COMPARATIVE STATEMENT OF EXPENDITURES OF FEDERAL AID GRANTED TO
THE STATE OF CALIFORNIA FOR THE FISCAL YEARS
1976-77, 1977-78, AND 1978-79—Continued

RESOURCES	Actual 1976-77	Estimated 1977-78	1978-79
California Coastal Commission	-	\$1,675,000	\$1,345,000
HEALTH AND WELFARE			
Department of Alcohol and Drug Abuse.....	\$3,935,571	\$4,451,111	\$19,857,713
Department of Health:			
Narcotics and Drug Abuse	\$13,411,575	\$15,448,171	-
Developmental Disabilities	11,771,279	13,691,891	-
Medical Assistance Program	1,109,981,273	1,273,669,152	-
Special Social Service Programs	277,143,961	254,703,001	-
Public Health Services for Local Agencies	18,319,606	21,196,355	-
Crippled Children Services	3,547,295	2,954,128	-
Totals, Department of Health	\$1,434,174,989	\$1,581,662,698	-
Department of Health Services:			
Medical Assistance Program	-	-	\$1,412,205,000
Price and Provider Rate Increases	-	-	61,171,500
Public Health Services for Local Agencies	-	-	22,042,269
Crippled Children Services	-	-	4,483,800
Totals, Department of Health Services	-	-	\$1,499,902,569
Department of Developmental Services:			
Developmental Disabilities	-	-	\$2,512,921
Employment Development Department	\$8,462,637	\$445,114	1,385,101
Department of Social Services:			
SSI/SSP Grants	\$558,069,584	\$592,940,700	\$650,314,100
AFDC Grants	825,850,200	891,279,300	963,540,100
Special Adult Programs	3,842,740	-	-
Special Social Service Programs	-	-	252,870,192
Special Programs	389,289,324	425,161,637	337,335,199
Indo-Chinese Refugee Program	-	-	24,410,900
County Administration	172,787,215	198,201,900	207,945,100
Totals, Department of Social Services	\$1,949,839,063	\$2,107,583,537	\$2,436,415,591
TOTALS, HEALTH AND WELFARE	\$3,396,412,260	\$3,694,142,460	\$3,960,073,895
EDUCATION			
Education—K thru 12:			
Department of Education:			
Educationally Disadvantaged Youth Program	\$140,934,258	\$164,981,041	\$165,959,677
Migrant Education	25,663,259	33,042,167	33,002,961
Educational Improvement for the Handicapped—Federal	18,614,298	26,228,583	47,627,666
Development Centers for the Handicapped	-	1,073,000	1,073,000
Vocational Education	45,968,386	43,315,425	46,808,700
Child Development	457,000	457,000	457,000
Instructional Support—Federal	33,488,564	40,556,871	35,298,452
Child Nutrition	194,497,042	240,152,095	266,356,328
Assistance to Public Libraries	4,446,325	3,844,854	4,035,667
Totals, Department of Education	\$464,069,132	\$553,651,036	\$600,619,451
Totals, Education—K thru 12	\$464,069,132	\$553,651,036	\$600,619,451
TOTALS, EDUCATION	\$464,069,132	\$553,651,036	\$600,619,451
GENERAL GOVERNMENT			
General Administration:			
Financial Assistance to Local Fairs	-	\$120,000	-
Office of Criminal Justice Planning	\$51,948,589	45,821,844	\$27,695,781
Totals, General Administration	\$51,948,589	\$45,941,844	\$27,695,781
Shared Revenues:			
Federal Receipts From Flood Control Lands	\$254,650	\$253,546	\$254,000
Federal Receipts From Forest Reserves	38,689,570	47,865,981	50,000,000
Federal Receipts From Grazing Land	115,051	175,759	200,000
Federal Potash Lease Rentals for General Government	922,386	1,004,441	1,100,000
Totals, Shared Revenues	\$39,981,657	\$49,299,727	\$51,554,000
TOTALS, GENERAL GOVERNMENT	\$91,930,246	\$95,241,571	\$79,249,781
TOTALS, LOCAL ASSISTANCE	\$4,096,360,727	\$4,496,693,726	\$4,841,790,273
TOTAL EXPENDITURES	\$7,991,684,482	\$8,472,260,100	\$8,645,776,466

Schedule 7

SUMMARY OF PROPOSED EXPENDITURES BY METHOD OF APPROPRIATION FOR THE FISCAL YEAR 1978-79

	Proposed Budget Act of 1978		Constitution and Statutory Authorizations ¹		Appropriation authorizations other than Budget Act or Constitution and Statutory Authorizations ¹		Total governmental cost funds ³	Total including selected bond funds ^c
	General Fund	Special funds	Total	General Fund	Special funds	Total		
STATE OPERATIONS								
LEGISLATIVE/JUDICIAL/EXECUTIVE								
Legislative:								
Legislature.....	\$54,170,091 ⁴	-	\$54,170,091	-	\$361,145	\$3,355,400	\$57,886,636	\$57,886,636
(Statutory authorization)	3,111,500	-	3,111,500	(\$3,111,500) ²	(3,111,500) ²	-	3,111,500	3,111,500
Legislative Counsel Bureau	6,113,716	-	6,113,716	-	-	-	6,113,716	6,113,716
Law Revision Commission	298,469	-	298,469	-	-	-	298,469	298,469
Commission on Uniform State Laws	39,095	-	39,095	-	-	-	39,095	39,095
Contributions to Legislators' Retirement Fund	-	-	-	639,478	-	-	639,478	639,478
Totals, Legislative	\$63,732,871	-	\$63,732,871	\$639,478 (\$3,111,500) ²	\$361,145	\$3,355,400	\$68,088,894	\$68,088,894
Judicial:								
Judicial	\$20,735,560	\$39,029	\$20,774,589	-	-	-	\$20,774,589	\$20,774,589
Contributions to Judges' Retirement Fund	241,443	-	241,443	\$314,881	-	-	556,324	556,324
National Center for State Courts	14,000	-	14,000	-	-	-	14,000	14,000
Totals, Judicial	\$20,991,003	\$39,029	\$21,030,032	\$314,881	-	-	\$21,344,913	\$21,344,913
Executive:								
Governor	\$3,560,736	-	\$3,560,736	-	-	-	\$3,560,736	\$3,560,736
Secretary for State and Consumer Services	405,329	-	405,329	-	-	-	405,329	405,329
Secretary for Business and Transportation	66,240	\$439,312	505,552	-	-	-	505,552	505,552
Secretary for Health and Welfare	1,892,552	-	1,892,552	-	-	\$150,000	2,042,552	2,042,552
Secretary for Resources	937,104	-	937,104	-	-	-	937,104	937,104
Office of Employee Relations	400,994	-	400,994	-	-	-	400,994	400,994
Office of Planning and Research	2,781,191	-	2,781,191	-	-	-	2,781,191	2,781,191
Office of Emergency Services	2,474,180	-	2,474,180	-	-	25,000	2,499,180	2,499,180
Lieutenant Governor	890,929	-	890,929	-	-	-	890,929	890,929
Commission of the California Department of Justice	82,448	-	82,448	-	-	-	82,448	82,448
State Controller	65,257,603	10,842,491	76,100,094	-	-	-	76,100,094	76,100,094
(Others)	27,102,847	1,566,742	28,669,589	-	-	-	28,669,589	28,669,589
Board of Equalization	52,349,231	2,683,247	55,032,478	-	-	-	55,032,478	55,032,478
(Others)	7,571,932	(923,906)	7,571,932	-	-	-	7,571,932	7,571,932
Secretary of State	21,000	-	21,000	-	-	-	21,000	21,000
Commission on Voting Machines and Vote Tabulation Devices	2,168,945	-	2,168,945	-	-	-	2,168,945	2,168,945
State Treasurer	\$167,963,261	\$15,531,792	\$183,495,053	-	-	\$175,000	\$183,670,053	\$183,670,053
Totals, Executive	\$252,687,135	(1,128,101)	\$268,257,956	\$954,359 (\$3,111,500) ²	\$361,145	\$3,530,400	\$273,103,860	\$273,103,860
TOTALS, LEGISLATIVE/JUDICIAL/EXECUTIVE								

Schedule 7

SUMMARY OF PROPOSED EXPENDITURES BY METHOD OF APPROPRIATION FOR THE FISCAL YEAR 1978-79—Continued

	Proposed Budget Act of 1978		Constitution and Statutory Authorizations ¹		Appropriation authorizations other than Budget Act or Constitution ¹ and Statutory Authorizations ¹		Total governmental cost funds ³		Total including selected bond funds ⁵	
	General Fund	Special funds	General Fund	Special funds	General Fund	Special funds	General Fund	Special funds	General Fund	Special funds
STATE AND CONSUMER SERVICES										
ICES										
Museum of Science and Industry	\$2,891,999	—	—	—	—	—	\$2,891,999	—	\$2,891,999	—
Department of Consumer Affairs	1,772,124	\$36,358,055	—	\$60,000	—	\$5,000	38,130,179	\$5,000	38,130,179	—
(Others)	—	(6,968,719)	—	—	—	—	(6,968,719)	—	—	—
State Fire Marshal	2,999,194	—	—	—	—	—	2,999,194	—	2,999,194	—
Franchise Tax Board	66,819,550	—	—	—	—	—	66,819,550	—	66,819,550	—
Department of General Services	10,550,962 ⁴	2,669,702	—	2,450,982	—	—	13,220,664	2,450,982	15,671,646	—
(Others)	—	(192,551,181)	—	—	—	—	(192,551,181)	—	—	—
State Personnel Board	19,706,612	—	—	—	—	—	19,706,612	—	19,706,612	—
(Others)	—	(1,621,382)	—	—	—	—	(1,621,382)	—	—	—
Public Employees' Retirement System	232,841	—	—	—	—	—	232,841	—	232,841	—
(Others)	—	(13,673,365)	—	—	—	—	(13,673,365)	—	—	—
State Teachers' Retirement System	—	—	—	—	—	—	—	—	—	—
(Others)	—	(7,319,385)	—	—	—	—	(7,319,385)	—	—	—
Department of Veterans Affairs	13,120,419	—	—	—	—	—	13,120,419	—	13,120,419	—
(Others)	—	(429,956)	—	—	—	—	(429,956)	—	—	—
TOTALS, STATE AND CONSUMER SERVICES	\$118,093,701	\$39,027,757	—	\$2,510,982	—	\$5,000	\$157,121,458	\$5,000	\$159,637,440	\$159,637,440
		(222,563,988)					(222,563,988)			
BUSINESS AND TRANSPORTATION										
Business:										
Department of Alcoholic Beverage Control	\$11,522,050	—	—	—	—	—	\$11,522,050	—	\$11,522,050	—
Alcoholic Beverage Control Appeals Board	218,440	—	—	—	—	—	218,440	—	218,440	—
State Banking Department	1,000,000	\$4,836,849	—	—	—	—	5,836,849	—	5,836,849	—
(Others)	—	(1,000,000)	—	—	—	—	(1,000,000)	—	—	—
Department of Corporations	6,264,572	—	—	—	—	—	6,264,572	—	6,264,572	—
Department of Economic and Business Development	4,284,626	—	—	—	—	—	4,284,626	—	4,284,626	—
Department of Housing and Community Development	10,050,395	—	—	—	—	—	10,050,395	—	10,050,395	—
Department of Insurance	7,917,287	—	—	—	—	—	7,917,287	—	7,917,287	—
Riot and Civil Disorders Insurance	200,000	—	—	—	—	—	200,000	—	200,000	—
Department of Real Estate	—	9,949,714	—	—	—	—	9,949,714	—	9,949,714	—
Department of Savings and Loan	—	6,025,861	—	—	—	—	6,025,861	—	6,025,861	—
Totals, Business	\$41,457,370	\$20,812,424	—	—	—	—	\$62,269,794	—	\$61,809,944	\$61,809,944
		(1,000,000)					(1,000,000)			

Schedule 7

SUMMARY OF PROPOSED EXPENDITURES BY METHOD OF APPROPRIATION FOR THE FISCAL YEAR 1978-79—Continued

	Proposed Budget Act of 1978			Constitution and Statutory Authorizations ¹			Appropriation authorizations other than Budget Act or Constitution and Statutory Authorizations ¹			Total	
	General Fund	Special funds	Total	General Fund	Special funds	Total	General Fund	Special funds	Total	governmental cost funds ³	Total including selected bond funds ⁵
Transportation:											
State Transportation Commission.....	-	\$379,710	\$379,710	-	-	-	-	-	-	\$379,710	\$379,710
Department of Transportation	-	309,573,387	309,573,387	-	-	-	-	-	-	313,104,749	313,104,749
(Transfer)	-	(9,158,000)	(9,158,000)	-	-	-	-	\$3,531,362	\$3,531,362	-	-
Department of California Highway Patrol	-	223,886,588	223,886,588	-	-	-	-	-	-	223,886,588	223,886,588
(Deficiencies)	-	(1,000,000)	(1,000,000)	-	-	-	-	-	-	-	-
(Advance Authorization)	-	(2,500,000)	(2,500,000)	-	-	-	-	-	-	-	-
Department of Motor Vehicles	\$147,029	149,760,455	149,907,484	-	-	-	-	-	-	149,907,484	149,907,484
(Deficiencies)	-	(500,000)	(500,000)	-	-	-	-	-	-	-	-
(Others)	-	(1,664,272)	(1,664,272)	-	-	-	-	-	-	-	-
Stephen P. Teale Consolidated Data Center	-	-	-	-	-	-	-	-	-	-	-
(Others)	-	(12,334,272)	(12,334,272)	-	-	-	-	-	-	-	-
Totals, Transportation	\$147,029	\$683,600,140	\$683,747,169	-	-	-	-	\$3,531,362	\$3,531,362	\$687,278,531	\$687,278,531
		(27,156,544)	(27,156,544)								
TOTALS, BUSINESS AND TRANSPORTATION	\$41,604,399	\$704,412,564	\$746,016,963	-	-	-	-\$459,850	\$3,531,362	\$3,071,512	\$749,088,475	\$749,088,475
		(28,156,544)	(28,156,544)								
RESOURCES											
Special Resources Programs	\$825,669	-	\$825,669	-	-	-	-	-	-	\$825,669	\$825,669
California Environmental Protection Program	-	\$836,121	836,121	-	-	-	-	-	-	836,121	836,121
California Conservation Corps	20,084,935	-	20,084,935	-	-	-	-	-	-	20,084,935	20,084,935
State Energy Resources Conservation and Development Commission	-	22,145,331	22,145,331	-	-	-	-\$1,000,000	-	-\$1,000,000	21,145,331	21,145,331
(Transfer)	-	(500,000)	(500,000)	-	-	-	-	-	-	-	-
Solid Waste Management Board	1,978,876	18,000,000	19,978,876	-	-	-	41,190	-	41,190	20,020,066	20,020,066
Air Resources Board	4,502,348	26,622,658	31,125,006	-	-	-	-	-	-	31,125,006	31,125,006
Colorado River Board	150,312	-	150,312	-	-	-	-	-	-	150,312	150,312
Department of Conservation	7,943,796	910,368	8,854,164	-	-	-	-	-	-	8,854,164	8,854,164
Department of Forestry	90,326,721	164,609	90,491,330	-	-	-	267,000	-	267,000	90,758,330	90,758,330
(Others)	-	(14,370)	(14,370)	-	-	-	-	-	-	-	-
State Lands Division	5,122,321	-	5,122,321	-	-	-	-	-	-	5,122,321	5,122,321
Seismic Safety Commission	250,413	-	250,413	-	-	-	-	-	-	250,413	250,413
Department of Fish and Game	2,255,889	33,117,411	35,373,300	-	-	-	-	-	-	35,373,300	35,373,300
Wildlife Conservation Board	-	279,713	279,713	-	-	-	-	-	-	279,713	279,713
Department of Navigation and Ocean Development	269,593	-	269,593	-	-	-	-	-	-	269,593	269,593
(Others)	5,246,462	(2,045,336)	(2,045,336)	-	-	-	650,887	-	650,887	5,897,349	5,897,349
California Coastal Commission	-	-	-	-	-	-	-	-	-	-	-
California Coastal Conservancy	-	-	-	-	-	-	-	-	-	-	-
(Bonds)	-	213,641	213,641	-	-	-	-	-	-	213,641	213,641
Department of Parks and Recreation	54,719,089	2,983,661	57,702,750	-	-	-	\$900,000	-	\$900,000	58,602,750	58,602,750
(Others)	-	(240,080)	(240,080)	-	-	-	-	-	-	-	-
Division of Exposition and State Fair	7,412,315	-	7,412,315	-	-	-	265,000	-	265,000	7,677,315	7,677,315
San Francisco Bay Conservation and Development Commission	722,119	-	722,119	-	-	-	-	-	-	722,119	722,119
Department of Water Resources	21,818,600	-	21,818,600	-	-	-	-	-	-	21,818,600	21,818,600
Drought Mitigation	100,000	-	100,000	-	-	-	-	-	-	100,000	100,000
State Water Resources Control Board	10,556,979	-	10,556,979	-	-	-	-	-	-	10,556,979	10,556,979
(Bonds)	-	-	-	-	-	-	4,600,866	-	4,600,866	15,157,845	15,157,845
(Others)	-	(8,138,814)	(8,138,814)	-	-	-	-	-	-	-	-
TOTALS, RESOURCES	\$234,286,437	\$105,273,513	\$339,559,950	-	\$5,765,866	\$5,765,866	-\$40,923	-	-\$40,923	\$340,470,386	\$345,284,893
		(10,938,600)	(10,938,600)								

Schedule 7

SUMMARY OF PROPOSED EXPENDITURES BY METHOD OF APPROPRIATION FOR THE FISCAL YEAR 1978-79—Continued

	Proposed Budget Act of 1978		Constitution and Statutory Authorizations ¹		Appropriation authorizations other than Budget Act or Constitution and Statutory Authorizations ¹		Total governmental cost funds ³		Total including selected bond funds ^c	
	General Fund	Special funds	General Fund	Special funds	General Fund	Special funds	General Fund	Special funds	General Fund	Special funds
HEALTH AND WELFARE										
Health and Welfare Agency Consolidated Data Center	\$1,000,000	-	-	-	-	-	-	-	\$1,000,000	\$1,000,000
Office of Statewide Health Planning and Development	1,729,956	-	-	-	-	-	\$66,876	-	3,567,127	3,567,127
Department of Aging	1,358,073	-	-	\$1,770,295	-	\$50,000	300,000	-	1,708,073	1,708,073
Department of Alcohol and Drug Abuse	4,842,527	-	-	-	-	-	\$41,025	-	5,383,552	5,383,552
Governor's Advisory Committee on Child Care	74,471	-	-	-	-	-	-	-	74,471	74,471
Department of Health Services	58,448,155	\$302,466	-	919,468	-	-	499,427	-	60,169,516	60,169,516
Reserve for Health and Welfare Reorganization	3,000,000	-	-	-	-	-	-	-	3,000,000	3,000,000
Department of Developmental Services	8,191,480	-	-	-	-	-	-	-	8,191,480	8,191,480
Department of Mental Health	43,046,863	-	-	-	-	-	-	-	43,046,863	43,046,863
Employment Development Department	17,483,060	2,048,825	-	5,706,190	-	-	2,500,000	-	27,738,075	27,738,075
(Others)	-	(27,005,948)	-	-	-	-	-	-	-	-
Department of Rehabilitation	14,601,322	-	-	-	-	-	20,000	-	14,621,322	14,621,322
Department of Social Services	28,930,400	-	-	-	-	-	-	-	28,930,400	28,930,400
Department of Corrections	262,690,065	-	-	-	-	-	-	-	262,690,065	262,690,065
Department of the Youth Authority	110,173,246	-	-	-	-	-	60,000	-	110,233,246	110,233,246
California Health Facilities Commission	-	1,394,294	-	-	-	-	-	-	1,394,294	1,394,294
TOTALS, HEALTH AND WELFARE	\$555,569,618	\$3,745,585	\$8,395,953	\$8,395,953	\$3,987,328	\$50,000	\$4,037,328	-	\$571,748,484	\$571,748,484
EDUCATION										
Education—K through 12:										
Department of Education	\$43,774,607	-	\$239,261	-	\$1,599,498	-	\$1,599,498	-	\$45,613,366	\$45,613,366
(Statutory authorization)	1,037,879	-	(1,037,879) ²	-	-	-	-	-	1,037,879	1,037,879
(Others)	-	(\$5,456,946)	-	-	-	-	-	-	-	-
Advisory Council on Vocational Education	84,225	-	-	-	-	-	-	-	84,225	84,225
Commission for Teacher Preparation and Licensing	-	3,107,468	-	-	-	-	-	-	-	-
Totals, Education—K through 12	\$44,896,711	\$3,107,468	\$239,261	\$239,261	\$1,599,498	-	\$1,599,498	-	\$49,842,938	\$49,842,938
(Others)	-	(5,456,946)	(1,037,879) ²	(1,037,879) ²	-	-	-	-	-	-
Higher Education:										
Postsecondary Education Commission	\$1,643,301	-	-	-	-	-	-	-	\$1,643,301	\$1,643,301
University of California	782,196,562	\$2,623,600	-	-	-	-	-	-	784,820,162	784,820,162
Hastings College of Law	4,375,222	-	-	-	-	-	-	-	4,375,222	4,375,222
California State University and Colleges	697,195,994	-	-	-	-	-	\$900,000	-	698,095,994	698,095,994
California Maritime Academy	2,346,270	-	-	-	-	-	-	-	2,346,270	2,346,270
Board of Governors of the California Community Colleges	2,839,396	522,827	-	-	-	-	100,000	-	3,462,223	3,462,223
Student Aid Commission	78,416,762	-	-	-	-	-	1,000,000	-	79,416,762	79,416,762
(Others)	-	(48,506)	-	-	-	-	-	-	-	-
Totals, Higher Education	\$1,569,013,507	\$3,146,427	\$1,572,159,934	\$1,572,159,934	\$2,000,000	-	\$2,000,000	-	\$1,574,159,934	\$1,574,159,934
(Others)	-	(48,506)	-	-	-	-	-	-	-	-
TOTALS, EDUCATION	\$1,613,910,218	\$6,253,895	\$239,261	\$239,261	\$3,599,498	-	\$3,599,498	-	\$1,624,002,872	\$1,624,002,872
(Others)	-	(5,505,452)	(1,037,879) ²	(1,037,879) ²	-	-	-	-	-	-

SUMMARY OF PROPOSED EXPENDITURES BY METHOD OF APPROPRIATION FOR THE FISCAL YEAR 1978-79—Continued

	Proposed Budget Act of 1978			Constitution and Statutory Authorizations ¹			Appropriation authorizations other than Budget Act or Constitution and Statutory Authorizations ¹			Total governmental cost funds ³	Total including selected bond funds ^c
	General Fund	Special funds	Total	General Fund	Special funds	Total	General Fund	Special funds	Total		
GENERAL GOVERNMENT											
General Administration:											
Fair Political Practices Commission											
Political Reform Act of 1974	\$3,233,785	—	\$3,233,785	\$1,382,499	—	\$1,382,499	—	—	\$1,382,499	\$1,382,499	\$1,382,499
Agricultural Labor Relations Board	9,435,516	—	9,435,516	—	—	—	—	—	9,435,516	9,435,516	9,435,516
Public Employment Relations Board	3,148,486	—	3,148,486	—	—	—	—	—	3,148,486	3,148,486	3,148,486
Department of Finance	10,612,015	—	10,612,015	—	—	—	—	—	10,612,015	10,612,015	10,612,015
Department of Food and Agriculture	22,362,798	\$16,957,766	39,320,564	—	\$1,500,000	1,500,000	—	—	40,820,564	40,820,564	40,820,564
Department of Industrial Relations	59,293,780	—	59,293,780	—	—	—	—	—	59,293,780	59,293,780	59,293,780
Uninsured Employers Fund	6,166,202	—	6,166,202	—	—	—	—	—	6,166,202	6,166,202	6,166,202
Workers' Compensation Benefits Commission on Government Organization and Economy	2,900,000	—	2,900,000	—	1,500,000	1,500,000	—	—	4,400,000	4,400,000	4,400,000
Commission on Interstate Cooperation	152,727	—	152,727	—	—	—	—	—	152,727	152,727	152,727
California Arts Council	88,265	—	88,265	—	—	—	—	—	88,265	88,265	88,265
California Broadcasting Commission	3,479,909	—	3,479,909	—	—	—	—	—	3,479,909	3,479,909	3,479,909
Commission for Economic Development	841,906	—	841,906	—	—	—	—	—	841,906	841,906	841,906
Military Department	328,390	—	328,390	—	—	—	—	—	328,390	328,390	328,390
Public Utilities Commission	9,486,647	—	9,486,647	—	—	—	—	—	9,486,647	9,486,647	9,486,647
Commission on the Status of Women	16,376,937	9,365,276	25,742,213	—	—	—	—	—	25,742,213	25,742,213	25,742,213
Intergovernmental Board on Electronic Data Processing	281,459	—	281,459	—	—	—	—	—	281,459	281,459	281,459
Native American Heritage Commission	127,216	—	127,216	—	—	—	—	—	127,216	127,216	127,216
Motion Picture Development Council	163,031	—	163,031	—	—	—	—	—	163,031	163,031	163,031
Horse Racing Board	40,000	—	40,000	—	—	—	—	—	40,000	40,000	40,000
Board of Osteopathic Examiners	61,000	982,319	1,043,319	—	50,000	50,000	—	—	1,032,319	1,032,319	1,032,319
Board of Chiropractic Examiners	—	240,771	240,771	—	—	—	—	—	240,771	240,771	240,771
Board of Pilot Commissioners	—	249,411	249,411	—	—	—	—	—	249,411	249,411	249,411
Santa Monica Mountains Comprehensive Plan Commission	—	50,159	50,159	—	—	—	—	—	50,159	50,159	50,159
California Information Systems Implementation Commission	—	—	—	—	—	—	\$9,733	—	9,733	9,733	9,733
Commission on Peace Officer Standards and Training	44,833	—	44,833	—	—	—	—	—	44,833	44,833	44,833
Office of Criminal Justice Planning	—	2,416,962	2,416,962	—	—	—	—	—	2,427,291	2,427,291	2,427,291
State Public Defender	1,812,736	—	1,812,736	—	—	—	10,329	—	1,812,736	1,812,736	1,812,736
Administration and Payment of Tort Liability Claims	7,720,518	—	7,720,518	—	—	—	—	—	7,720,518	7,720,518	7,720,518
Payment for Court Awarded Attorney Fees	1,978,711	—	1,978,711	—	—	—	—	—	1,978,711	1,978,711	1,978,711
State Board of Control	1,002,333	—	1,002,333	—	—	—	—	—	1,002,333	1,002,333	1,002,333
Indemnification of Private Citizens	416,242	—	416,242	—	—	—	—	—	416,242	416,242	416,242
State Bar of California	7,927,678	428,797	8,356,475	—	—	—	—	—	8,356,475	8,356,475	8,356,475
Totals, General Administration	30,000	—	30,000	—	—	—	—	—	30,000	30,000	30,000
Totals, General Administration	\$169,513,120	\$30,691,461	\$200,204,581	\$1,382,499	\$3,050,000	\$4,432,499	\$9,733	—\$50,671	\$204,596,142	\$204,596,142	\$204,596,142
Debt Service:											
Bond Interest and Redemption	—	—	—	\$190,227,395	—	\$190,227,395	—	—	\$190,227,395	\$190,227,395	\$190,227,395
Miscellaneous:											
Working Capital Advance	—	—	—	—	—	—	—	—	—	—	—
Health Benefits for Annuitants	\$22,127,451	—	\$22,127,451	—	—	—	—	—	—	—	—
Totals, Miscellaneous	\$22,127,451	—	\$22,127,451	—	—	—	—	—	—	—	—
Totals, Miscellaneous	\$22,127,451	—	\$22,127,451	—	—	—	—	—	—	—	—
Totals, Miscellaneous	\$22,127,451	—	\$22,127,451	—	—	—	—	—	—	—	—

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SUMMARY OF PROPOSED EXPENDITURES BY METHOD OF APPROPRIATION FOR THE FISCAL YEAR 1978-79--Continued

	Proposed Budget Act of 1978		Constitution and Statutory Authorizations ¹		Appropriation authorizations other than Budget Act or Constitution and Statutory Authorizations ¹		Total governmental cost funds ³	Total including bond funds ^c
	General Fund	Special funds	General Fund	Special funds	General Fund	Special funds		
Unallocated:								
Augmentation for Employee Compensation	\$164,126,510	\$43,018,738	-	-	-	-	\$207,145,248	\$207,145,248
(Others)	-	(53,594,352)	-	-	-	-	-	-
Reserve for Contingencies	1,500,000	-	-	-	-	-	1,500,000	1,500,000
(Loans)	(1,500,000)	-	-	-	-	-	-	-
Augmentation for Price Increases	7,378,000	2,129,000	-	-	-	-	9,507,000	9,507,000
(Others)	-	(2,693,000)	-	-	-	-	-	-
Federal Revenue Sharing Audit Requirements	3,500,000	-	-	-	-	-	3,500,000	3,500,000
Totals, Unallocated	\$176,504,510	\$45,147,738	-	-	-	-	\$221,652,248	\$221,652,248
(1,500,000)	(56,287,352)	(57,787,352)						
Federal Revenue Sharing (Others)	-	(\$275,000,000)	-	-	-	-	-	-
TOTALS, GENERAL GOVERNMENT	\$368,145,081	\$75,839,199	\$191,609,894	\$3,050,000	\$194,659,894	\$3,483	\$638,596,986	\$638,596,986
(1,500,000)	(331,287,352)	(332,787,352)						
Miscellaneous:								
Credits to General Fund for Overhead Charges to Special Funds	-	-	-	-	-	-	-	-
Estimated Unidentifiable Savings	-	-	-	-	-	-	-	-
Totals, Miscellaneous	-	-	-	-	-	-	-	-
TOTALS, STATE OPERATIONS	\$3,184,296,589	\$950,123,334	\$192,803,514	\$20,083,946	\$212,887,460	\$3,530,691	\$4,298,648,503	\$4,303,463,010
(1,500,000)	(626,585,985)	(628,085,985)	(4,149,379) ²		(4,149,379) ²			
CAPITAL OUTLAY								
LEGISLATIVE/JUDICIAL/EXECUTIVE								
Legislative:								
Legislature	-	-	-	-	-	-	-	-
Judicial:								
Judicial	\$14,000	-	-	\$14,000	-	-	14,000	14,000
Executive:								
Office of Planning and Research	199,900	-	-	-	-	-	199,900	199,900
Department of Justice	536,879	-	-	-	-	-	536,879	536,879
State Controller	115,500	-	-	-	-	-	115,500	115,500
Board of Equalization	276,823	-	-	-	-	-	276,823	276,823
Totals, Executive	\$1,129,102	-	-	-	-	-	\$1,129,102	\$1,129,102
TOTALS, LEGISLATIVE/JUDICIAL/EXECUTIVE	\$1,143,102	-	-	-	-	-	\$11,143,102	\$11,143,102
STATE AND CONSUMER SERVICES								
ICES								
Museum of Science and Industry	\$153,000	-	-	-	-	-	\$153,000	\$153,000
Department of Consumer Affairs (Others)	-	(\$150,000)	-	-	-	-	-	-
Franchise Tax Board	396,000	-	-	-	-	-	396,000	396,000
Department of General Services	70,545,620	-	-	-	-	-	70,545,620	70,545,620
(Others)	(84,654,400)	(185,654)	-	-	-	-	-	-
(Reserve)	-	(84,654,400)	-	-	-	-	-	-
State Personnel Board	37,750	-	-	-	-	-	37,750	37,750
Department of Veterans Affairs	298,800	-	-	-	-	-	298,800	298,800
TOTALS, STATE AND CONSUMER SERVICES	\$71,431,170	(335,654)	-	-	-	-	\$71,431,170	\$71,431,170
(84,654,400)								

SUMMARY OF PROPOSED EXPENDITURES BY METHOD OF APPROPRIATION FOR THE FISCAL YEAR 1978-79—Continued

	Proposed Budget Act of 1978		Constitution and Statutory Authorizations ¹		Appropriation authorizations other than Budget Act or Constitution and Statutory Authorizations ¹		Total		Total governmental cost funds ³	Total including selected bond funds ^c
	General Fund	Special funds	General Fund	Special funds	General Fund	Special funds	General Fund	Special funds		
BUSINESS AND TRANSPORTATION										
Transportation:										
Department of Transportation (Statutory Authorization) (Federal Authorization)	-	\$100,000	-	-	-	\$100,000	-	\$500,000	\$600,000	\$600,000
Department of California Highway Patrol	-	195,324,000	-	(\$195,324,000)	2	(\$195,324,000)	2	-	195,324,000	195,324,000
Department of Motor Vehicles	-	(371,000,000)	-	-	-	-	-	-	-	-
Totals, Transportation	-	2,373,890	-	-	-	2,373,890	-	-	2,373,890	2,373,890
	-	9,010,084	-	-	-	9,010,084	-	-	9,010,084	9,010,084
	-	\$206,807,974	-	(\$195,324,000)	2	\$206,807,974	2	\$500,000	\$207,307,974	\$207,307,974
	-	(371,000,000)	-	-	-	(371,000,000)	-	-	-	-
TOTALS, BUSINESS AND TRANSPORTATION	-	\$206,807,974	-	(\$195,324,000)	2	\$206,807,974	2	\$500,000	\$207,307,974	\$207,307,974
	-	(371,000,000)	-	-	-	(371,000,000)	-	-	-	-
RESOURCES										
California Conservation Corps	\$1,450,000	-	-	-	-	\$1,450,000	-	-	\$1,450,000	\$1,450,000
Department of Forestry	3,306,103	-	-	-	-	3,306,103	-	-	3,306,103	3,306,103
Department of Fish and Game	545,100	\$425,000	-	-	-	970,100	-	-	970,100	970,100
Wildlife Conservation Board (Bonds)	-	14,940,000	-	-	-	14,940,000	-	-	750,000	750,000
Department of Navigation and Ocean Development	-	-	-	-	-	-	-	-	-	14,940,000
(Bonds)	-	1,752,000	-	-	-	1,752,000	-	-	-	1,752,000
(Others)	-	(462,000)	-	-	-	(462,000)	-	-	-	-
Department of Parks and Recreation	442,600	14,720,426	-	-	-	15,163,026	-	-	15,163,026	15,163,026
(Bonds)	-	37,067,389	-	-	-	37,067,389	-	-	37,067,389	37,067,389
Division of Exposition and State Fair	1,600,000	-	-	-	-	1,600,000	-	-	1,600,000	1,600,000
Department of Water Resources (Bonds)	2,695,100	-	-	25,000,000	-	2,695,100	-	\$803,590	28,498,690	28,498,690
State Water Resources Control Board	260,000	2,200,000	-	-	-	2,200,000	-	-	2,200,000	2,200,000
TOTALS, RESOURCES	\$10,298,903	\$71,104,815	-	\$25,750,000	-	\$81,403,718	\$25,750,000	\$803,590	\$51,997,919	\$107,957,308
	-	(462,000)	-	-	-	(462,000)	-	-	-	-
HEALTH AND WELFARE										
Health and Welfare Agency Consolidated Data Center	\$1,024,417	-	-	-	-	\$1,024,417	-	-	\$1,024,417	\$1,024,417
Department of Health Services	1,095,077	-	-	-	-	1,095,077	-	-	1,095,077	1,095,077
Department of Developmental Services	15,964,936	-	-	-	-	15,964,936	-	-	15,964,936	15,964,936
Department of Mental Health	1,862,885	-	-	-	-	1,862,885	-	-	1,862,885	1,862,885
Employment Development Department (Federal Authorization)	-	(\$979,030)	-	-	-	-	(\$979,030)	(\$70,000)	(\$70,000)	(\$70,000)
Department of Social Services	91,048	-	-	-	-	91,048	-	-	91,048	91,048
Department of Corrections (Reserve)	11,348,430	-	-	-	-	11,348,430	-	-	11,348,430	11,348,430
(Reserve)	(96,000,000)	-	-	-	-	(96,000,000)	-	-	-	-
Department of the Youth Authority	4,234,600	-	-	-	-	4,234,600	-	-	4,234,600	4,234,600
TOTALS, HEALTH AND WELFARE	\$35,621,393	(\$979,030)	-	-	-	\$35,621,393	(\$979,030)	(\$70,000)	\$35,551,393	\$35,551,393
	(96,000,000)	-	-	-	-	(96,979,030)	-	-	-	-
EDUCATION										
Education—K through 12:										
Department of Education	\$62,000	\$1,544,200	-	-	-	\$1,606,200	-	-	\$1,606,200	\$1,606,200
Higher Education:										
University of California (Bonds)	-	\$23,397,000	-	-	-	\$23,397,000	-	-	\$23,397,000	\$23,397,000
Hastings College of Law	-	6,300,000	-	-	-	6,300,000	-	-	6,300,000	6,300,000
California State University and Colleges	-	7,695,000	-	-	-	7,695,000	-	-	7,695,000	7,695,000
California Maritime Academy	-	10,399,000	-	-	-	10,399,000	-	-	10,399,000	10,399,000
Board of Governors of the California Community Colleges	-	767,600	-	-	-	767,600	-	-	767,600	767,600
Totals, Higher Education	-	16,096,400	-	-	-	16,096,400	-	-	16,096,400	16,096,400
TOTALS, EDUCATION	\$62,000	\$64,655,000	-	-	-	\$64,655,000	-	-	\$58,355,000	\$64,655,000
	-	\$66,199,200	-	-	-	\$66,261,200	-	-	\$59,961,200	\$66,261,200

Schedule 7

SUMMARY OF PROPOSED EXPENDITURES BY METHOD OF APPROPRIATION FOR THE FISCAL YEAR 1978-79—Continued

	Proposed Budget Act of 1978		Constitution and Statutory Authorizations ¹		Appropriation authorizations other than Budget Act or Constitution and Statutory Authorizations ¹		Total governmental cost funds ³	Total including selected bond funds ^c
	General Fund	Special funds	Total	General Fund	Special funds	Total		
GENERAL GOVERNMENT								
General Administration:								
Agricultural Labor Relations Board	\$10,000	-	-	-	-	-	\$10,000	\$10,000
Department of Food and Agriculture	931,350	-	-	-	-	-	931,350	931,350
Department of Industrial Relations	63,000	-	-	-	-	-	63,000	63,000
Military Department	797,200	-	-	-	-	-	797,200	797,200
State Public Defender	65,000	-	-	-	-	-	65,000	65,000
Totals, General Administration	\$1,866,550	-	-	-	-	-	\$1,866,550	\$1,866,550
Unallocated:								
Unallocated Capital Outlay	300,000	\$5,000,000	-	-	\$4,820,923	-	10,120,923	10,120,923
TOTALS, GENERAL GOVERNMENT	\$2,166,550	\$5,000,000	-	-	\$4,820,923	-	\$11,987,473	\$11,987,473
TOTALS, CAPITAL OUTLAY	\$120,723,118	\$349,111,989	-	\$25,750,000	\$4,820,923	\$11,233,590	\$449,380,231	\$511,639,620
	(180,654,400)	(372,776,684)	-	(195,324,000) ²	-	(195,324,000) ²	-	-
LOCAL ASSISTANCE								
LEGISLATIVE/JUDICIAL/EXECUTIVE								
Judicial:								
Judicial	\$262,546	-	-	-	-	-	\$262,546	\$262,546
Salaries of Superior Court Judges	22,471,546	-	-	-	-	-	22,471,546	22,471,546
State Block Grants for Superior Court Judges	3,840,000	-	-	-	-	-	3,840,000	3,840,000
Contributions to Judges' Retirement Fund	3,246,609	-	-	\$4,233,528	-	-	7,480,137	7,480,137
Totals, Judicial	\$29,820,701	-	-	\$4,233,528	-	-	\$34,054,229	\$34,054,229
Executive:								
Natural Disaster Assistance	\$2,000,000	-	-	-	-	-	\$1,700,000	\$1,700,000
Department of Justice	72,000	-	-	-	-	-	72,000	72,000
Secretary of State	1,276,715	-	-	-	-	-	1,276,715	1,276,715
Totals, Executive	\$3,348,715	-	-	-	-	-	\$3,048,715	\$3,048,715
TOTALS, LEGISLATIVE/JUDICIAL/EXECUTIVE	\$33,169,416	-	-	\$4,233,528	-	-	\$37,102,944	\$37,102,944
STATE AND CONSUMER SERVICES								
Franchise Tax Board	\$48,000	-	-	-	-	-	\$48,000	\$48,000
Department of General Services	-	\$1,040,260	-	-	-	-	1,040,260	1,040,260
Public Employees Retirement System	14,840	-	-	-	-	-	14,840	14,840
Department of Veterans Affairs	1,000,000	-	-	-	-	-	1,000,000	1,000,000
TOTALS, STATE AND CONSUMER SERVICES	\$1,062,840	\$1,040,260	-	-	-	-	\$2,103,100	\$2,103,100

Schedule 7

SUMMARY OF PROPOSED EXPENDITURES BY METHOD OF APPROPRIATION FOR THE FISCAL YEAR 1978-79—Continued

	Proposed Budget Act of 1978			Constitution and Statutory Authorizations ¹			Appropriation authorizations other than Budget Act or Constitution and Statutory Authorizations ¹			Total governmental cost funds ³	Total including selected bond funds ^c
	General Fund	Special funds	Total	General Fund	Special funds	Total	General Fund	Special funds	Total		
BUSINESS AND TRANSPORTATION											
Business:											
Department of Corporations	\$3,780	-	\$3,780	-	-	-	-	-	-	\$3,780	\$3,780
Department of Economic and Business Development	625,000	-	625,000	-	-	-	-	-	-	625,000	625,000
Department of Housing and Community Development	2,675,000	-	2,675,000	-	-	-	-	-	-	2,675,000	2,675,000
Totals, Business.....	\$3,303,780	-	\$3,303,780	-	-	-	-	-	-	\$3,303,780	\$3,303,780
Transportation:											
Department of Transportation	-	\$45,550,500	\$45,550,500	-	\$8,047,841	\$8,047,841	-	\$1,613,304	\$1,613,304	\$55,211,645	\$55,211,645
TOTALS, BUSINESS AND TRANSPORTATION	\$3,303,780	\$45,550,500	\$48,854,280	-	\$8,047,841	\$8,047,841	-	\$1,613,304	\$1,613,304	\$58,515,425	\$58,515,425
RESOURCES											
Special Resources Programs	\$330,100	-	\$330,100	-	-	-	-	-	-	\$330,100	\$330,100
Air Resources Board	2,800,000	\$2,038,000	4,838,000	-	-	-	-	-	-	4,838,000	4,838,000
Department of Navigation and Ocean Development	895,000	-	895,000	-	\$6,600,000	\$6,600,000	-	-	-	7,495,000	7,495,000
(Other).....	-	(11,323,000)	(11,323,000)	-	-	-	-	-	-	-	-
California Coastal Commission	756,425	-	756,425	-	-	-	-	-	-	756,425	756,425
Department of Parks and Recreation	25,000,000	615,000	25,615,000	-	-	-	-	-	-	25,615,000	25,615,000
(Bonds)	-	21,450,008	21,450,008	-	-	-	-	-	-	-	21,450,008
San Francisco Bay Conservation and Development Commission	9,800	-	9,800	-	-	-	-	-	-	9,800	9,800
Department of Water Resources	5,700,000	-	5,700,000	-	-	-	-	\$40,300,000	\$40,300,000	5,700,000	5,700,000
(Bonds)	-	-	-	-	-	-	-	-	-	-	-
State Water Resources Control Board:											
(Bonds)	-	-	-	-	130,000,000	130,000,000	-	-	-	-	130,000,000
TOTALS, RESOURCES	\$35,491,325	\$24,103,008 (11,323,000)	\$59,594,333 (11,323,000)	-	\$136,600,000	\$136,600,000	-	\$40,300,000	\$40,300,000	\$44,744,325	\$236,494,333
HEALTH AND WELFARE											
Office of Statewide Health Planning and Development	\$120,960	-	\$120,960	-	-	-	\$2,332,500	-	\$2,332,500	\$2,453,460	\$2,453,460
Department of Alcohol and Drug Abuse	51,043,853	-	51,043,853	-	-	-	993,119	-	993,119	\$2,036,972	\$2,036,972
Department of Health Services	1,731,029,392	-	1,731,029,392	-	\$546,982	\$546,982	4,371,296	-	4,371,296	1,735,947,670	1,735,947,670
Department of Developmental Services	362,321,926	-	362,321,926	-	-	-	-	-	-	362,921,926	362,921,926
Department of Mental Health	434,419,331	-	434,419,331	-	-	-	-	-	-	434,419,331	434,419,331
Employment Development Department	1,839,000	-	1,839,000	-	-	-	-	-	-	1,839,000	1,839,000
Department of Social Services	153,516,447	-	153,516,447	-	-	-	125,000	-	125,000	829,191,247	829,191,247
(Statutory Authorization)	915,695,200	-	915,695,200	-	(915,695,200) ²	675,549,800 (915,695,200) ²	-	-	-	915,695,200	915,695,200
Department of Corrections	3,426,910	-	3,426,910	-	-	-	-	-	-	3,426,910	3,426,910
Department of the Youth Authority	37,754,840	-	37,754,840	-	-	-	-	-	-	37,754,840	37,754,840
TOTALS, HEALTH AND WELFARE	\$3,691,167,859	-	\$3,691,167,859	-	\$676,696,782 (915,695,200) ²	\$676,696,782 (915,695,200) ²	\$7,821,915	-	\$7,821,915	\$4,375,686,556	\$4,375,686,556

SUMMARY OF PROPOSED EXPENDITURES BY METHOD OF APPROPRIATION FOR THE FISCAL YEAR 1978-79—Continued

	Proposed Budget Act of 1978		Constitution and Statutory Authorizations ¹		Appropriation authorizations other than Budget Act or Constitution and Statutory Authorizations ¹		Total governmental cost funds ³		Total including selected bond funds ^c	
	General Fund	Special funds	General Fund	Special funds	General Fund	Special funds	General Fund	Special funds	General Fund	Special funds
EDUCATION										
Education—K thru 12:										
Department of Education	\$188,749,755	\$330,870	\$189,080,625	\$2,866,708,575	\$57,633,511	\$2,924,342,086	\$338,106,086	—	\$3,451,528,797	\$3,451,528,797
Contributions to Teachers' Retirement Fund	144,300,000	—	144,300,000	—	—	—	—	—	144,300,000	144,300,000
Debt Service on Public School Building Bonds	—	—	—	—	2,150,000	—	—	—	—	—
State School Building Safety	—	—	—	—	—	—	—	—	—	—
Totals, Education—K thru 12	\$333,049,755	\$330,870	\$333,380,625	\$2,844,004,075	\$59,783,511	\$2,903,787,586	\$338,106,086	—	\$3,574,927,997	\$3,574,927,997
Higher Education:										
Board of Governors of the California Community Colleges	\$16,139,919	—	\$16,139,919	\$547,539,019	—	\$547,539,019	\$100,000	—	\$563,778,938	\$563,778,938
TOTALS, EDUCATION	\$349,189,674	\$330,870	\$349,520,544	\$3,391,543,094	\$59,783,511	\$3,451,326,605	\$338,206,086	—	\$4,138,706,935	\$4,138,706,935
GENERAL GOVERNMENT										
General Administration:										
Department of Food and Agriculture	\$368,816	—	\$368,816	—	\$3,933,975	\$3,933,975	—	—	\$4,302,791	\$4,302,791
Financial Assistance to Local Fairs	—	—	—	—	11,770,757	11,770,757	—	—	11,039,271	11,039,271
(Statutory Authorization)	—	\$184,243	184,243	—	(184,243)	(184,243)	—	—	184,243	184,243
Department of Industrial Relations	22,141,937	—	22,141,937	—	—	—	—	—	22,141,937	22,141,937
Workers' Compensation Benefits	200,000	—	200,000	—	—	—	—	—	200,000	200,000
Commission on Peace Officer Standards and Training	—	11,152,392	11,152,392	—	—	—	—	—	11,152,392	11,152,392
Office of Criminal Justice Planning	6,260,285	—	6,260,285	—	—	—	—	—	6,260,285	6,260,285
Assistance to Counties for the Defense of Indigents	1,275,000	—	1,275,000	—	—	—	500,000	—	1,775,000	1,775,000
Guardianship/Conservation-ship Proceedings	2,350,020	—	2,350,020	—	—	—	—	—	2,350,020	2,350,020
Payment to Counties for Homocide Trials	100,000	—	100,000	—	—	—	—	—	100,000	100,000
Totals, General Administration	\$32,696,058	\$11,336,635	\$44,032,693	—	\$15,704,732 (184,243)	\$15,704,732 (184,243)	\$297,903	—	\$59,505,939	\$59,505,939
MISCELLANEOUS										
Repayment of Loans under Completed Programs	—	—	—	—	—	—	—	—	—	—
Tax Relief	110,714,000	—	110,714,000	—	—	—	—	—	—	—
(Statutory Authorization)	1,352,000,000	—	1,352,000,000	—	—	—	—	—	—	—
Shared Revenues	—	—	—	—	994,431,205	994,431,205	—	—	994,431,205	994,431,205
TOTALS, GENERAL GOVERNMENT	\$1,495,410,058	\$11,336,635	\$1,506,746,693	\$205,000 (1,352,000,000)	\$1,009,930,937 (184,243)	\$1,010,135,937 (1,352,184,243)	\$288,933	—	\$2,516,642,174	\$2,516,642,174
TOTALS, LOCAL ASSISTANCE	\$5,608,794,952	\$82,361,273 (11,323,000)	\$5,691,156,225 (11,323,000)	\$4,072,078,404 (2,267,695,200)	\$1,214,662,289 (184,243)	\$5,286,740,693 (2,267,879,443)	\$346,316,934	—	\$11,173,501,459	\$11,173,501,459
TOTALS, EXPENDITURES	\$8,913,814,659 (182,154,400)	\$1,381,596,596 (1,010,685,669)	\$10,295,411,255 (1,192,840,069)	\$4,264,881,918 (2,271,844,579)	\$1,260,496,235 (195,508,243)	\$5,525,378,153 (2,464,881,918)	\$303,762,793	—	\$16,180,354,097	\$16,180,354,097
General Fund	\$8,913,814,659	—	\$8,913,814,659	—	—	—	—	—	—	—
Special Funds	—	1,381,596,596	1,381,596,596	—	—	—	—	—	—	—
Selected Bond Funds	—	1,297,673,558	1,297,673,558	—	—	—	—	—	—	—
Nongovernmental Cost Funds	—	83,923,038	83,923,038	—	—	—	—	—	—	—
Loans, Deficiencies, Advance Authorizations, Etc.	—	(625,048,639)	(625,048,639)	—	—	—	—	—	—	—
Budget Act Total Authorizations	\$8,999,969,059	(182,154,400)	\$8,817,814,659	(385,637,030)	(567,791,430)	(953,428,460)	\$2,516,642,174	—	\$11,365,251,467	\$11,365,251,467

¹ Nongovernmental cost fund (others) expenditures are not included in these columns.

² These are Statutory authorizations which are appropriated as Budget Act items.

³ Selected Bond Fund expenditures included in the "Special Funds" and "Total" columns, but are not included in the "Total Governmental Cost funds" column.

⁴ Excludes amounts of Budget Act appropriations which are anticipated to be expended after the 1978-79 fiscal year.

For the list of standard (lettered) footnotes, see the end of the budget.

COMPARATIVE STATEMENT OF EXPENDITURES BY THE BUDGET ACT AND EXPENDITURES REQUIRED BY THE CONSTITUTION OF OTHER STATUTES FOR THE FISCAL YEARS 1976-77, 1977-78, AND 1978-79

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Schedule 8

COMPARATIVE STATEMENT OF EXPENDITURES BY THE BUDGET ACT AND EXPENDITURES REQUIRED BY THE CONSTITUTION OF OTHER STATUTES FOR THE FISCAL YEARS 1976-77, 1977-78, AND 1978-79—Continued

Purpose and Legal Citation	Actual 1976-77		Estimated 1977-78		Estimated 1978-79	
	General Fund	Special funds	General Fund	Special funds	General Fund	Special funds
Judicial:						
Contributions to Judges' Retirement Fund:						
State Operations:						
Judges' Retirement Fund—Supreme and Appellate Courts—Section 75101, Government Code ..	295,956	-	295,956	-	299,887	-
Local Assistance:						
Contributions to Judges' Retirement Fund—Section 75101, Government Code	3,619,494	-	3,619,494	-	3,845,967	-
Executive:						
Natural Disaster Assistance:						
Local Assistance:						
Section 8686, Government Code, Chapter 290, Statutes of 1974	-	-194,516	-194,516	2,662,997	-	-300,000
STATE AND CONSUMER SERVICES						
Department of Consumer Affairs:						
Board of Registered Construction Inspectors:						
State Operations:						
Section 9115, Business and Professions Code	-	27,389	27,389	-	-	-
Department of General Services:						
State Operations:						
Section 14678, Government Code	-	593,335	593,335	664,584	664,584	688,474
Section 15850-15865, Government Code, Property Acquisition Act	-	1,563,283	1,563,283	1,498,000	1,498,000	1,600,000
Section 4454, Government Code	-	135,767	135,767	155,000	155,000	162,508
BUSINESS AND TRANSPORTATION:						
Transportation:						
Department of Transportation:						
Mass Transportation Program:						
State Operations:						
Streets and Highways Code, Section 183	-	15,682	15,682	-	-	-
Local Assistance:						
Section 2542, Streets and Highways Code, Chapter 1130, Statutes of 1975	-	24,212	24,212	503,364	503,364	3,037,841
Aeronautics Program:						
Local Assistance:						
Sections 21602 and 21680-21683, Public Utilities Code	-	-15,000	-15,000	600,000	600,000	500,000
Sections 21682, 21683, 21684.6, Public Utilities Code	-	1,316,223	1,316,223	4,750,000	4,750,000	4,150,000
Highway Transportation:						
State Operations:						
Sections 183 and 185.5, Streets and Highways Code	-	190,363,082	190,363,082	-	-	-
Section 5232, Business and Professions Code (Administration of Outdoor Advertising Account)	-	301,831	301,831	-	-	-
Local Assistance:						
Sections 1231 and 1231.1, Public Utilities Code, Grade Crossing	-	1,736,428	1,736,428	-	-	-
Section 1231.1, Public Utilities Code, Grade Crossing Protection	-	1,403,338	1,403,338	-	-	-
Section 143.3, Streets and Highways Code (Urban Extension)	-	1,230,500	1,230,500	-	-	-

Schedule 8

**COMPARATIVE STATEMENT OF EXPENDITURES BY THE BUDGET ACT AND EXPENDITURES REQUIRED BY THE CONSTITUTION
OF OTHER STATUTES FOR THE FISCAL YEARS 1976-77, 1977-78, AND 1978-79—Continued**

<i>Purpose and Legal Citation</i>	<i>Actual 1976-77</i>	<i>Estimated 1977-78</i>	<i>Estimated 1978-79</i>	<i>Total</i>	<i>General Fund</i>	<i>Special funds</i>	<i>Total</i>	<i>General Fund</i>	<i>Special funds</i>	<i>Total</i>
	<i>General Fund</i>	<i>Special funds</i>	<i>Special funds</i>							
Section 185.5, Streets and Highways Code (Highway Safety Program Administration)	-	3,961,548	-	3,961,548	-	-	-	-	-	-
Section 190, Streets and Highways Code (Grade Separations)	-	18,864,542	-	18,864,542	-	-	-	-	-	-
Section 2208, Streets and Highways Code (County Highways)	-	4,743,875	-	4,743,875	-	-	-	-	-	-
Section 2210.5, Streets and Highways Code, Federal Aid Secondary	-	10,507,149	-	10,507,149	-	-	-	-	-	-
Section 2371, Streets and Highways Code, Ch. 1092, Statutes of 1972	-	- 30,172	-	- 30,172	-	360,000	360,000	-	360,000	360,000
Capital Outlay: Section 183, Streets and Highways Code	-	246,128,351	-	246,128,351	-	-	-	-	-	-
General Support: State Operations: Sections 183 and 185.5, Streets and Highways Code	-	19,209,563	-	19,209,563	-	-	-	-	-	-
Capital Outlay: Item 392.2, Budget Act of 1971	-	-	-	-	-	(2,782,000)	(2,782,000)	-	-	-
Department of the California Highway Patrol: State Operations: Section 9250.7, Vehicle Code	-	1,035,706	-	1,035,706	-	2,514,311	2,514,311	-	-	-
Resources: Wildlife Conservation Board: Capital Outlay: Section 1352, Fish and Game Code	-	786,825	-	786,825	-	1,180,000	1,180,000	-	750,000	750,000
Department of Navigation and Ocean Development: Boating Facilities, Enforcement and Beach Erosion: Local Assistance: Section 8352(g), Revenue and Taxation Code	-	6,988,560	-	6,988,560	-	6,600,000	6,600,000	-	6,600,000	6,600,000
California Coastal Zone Conservation Commission: State Operations: Section 27470(a), Public Resources Code (Appro- priated Revenue)	-	222,402	-	222,402	-	-	-	-	-	-
Department of Parks and Recreation: State Operations: Section 2107.7(b), Streets and Highways Code...	-	914,436	-	914,436	-	1,155,000	1,155,000	-	900,000	900,000
Division of Exposition and State Fair: State Operations: California Exposition and State Fair, Section 19622(a), Business and Professions Code	-	265,000	-	265,000	-	265,000	265,000	-	265,000	265,000
Department of Water Resources: Capital Outlay: Section 12938, Water Code	-	20,460,055	-	20,460,055	-	25,000,000	25,000,000	-	25,000,000	25,000,000
Health and Welfare: Office of Statewide Health Planning and Development State Operations: Section 15012, Health and Safety Code	-	-	-	-	-	-	-	-	1,770,295	1,770,295
Department of Health: General Activities: State Operations: Section 15012, Health and Safety Code	-	1,200,335	-	1,200,335	-	1,662,830	1,662,830	-	-	-
Section 25174, Health and Safety Code	-	463,108	-	463,108	-	530,917	530,917	-	-	-
Developmental Disabilities: Local Assistance: Section 38257, Health and Safety Code	-	-	-	-	-	600,000	600,000	-	-	-

Schedule 8

COMPARATIVE STATEMENT OF EXPENDITURES BY THE BUDGET ACT AND EXPENDITURES REQUIRED BY THE CONSTITUTION
OF OTHER STATUTES FOR THE FISCAL YEARS 1976-77, 1977-78, AND 1978-79—Continued

Purpose and Legal Citation	Actual 1976-77		Estimated 1977-78		Estimated 1978-79	
	General Fund	Special funds	General Fund	Special funds	General Fund	Special funds
Department of Health Services:						
General Activities:						
State Operations:						
Section 25174, Health and Safety Code	-	-	-	-	-	919,468
Public Health Services for Local Agencies:						
Local Assistance:						
Section 309, Health and Safety Code	-	-	-	-	546,982	-
Department of Developmental Services:						
Developmental Disabilities:						
Local Assistance:						
Section 38257, Health and Safety Code	-	-	-	-	-	600,000
Employment Development Department:						
State Operations:						
Section 1590, Unemployment Insurance Code	-	5,455,795	-	4,908,009	-	5,706,190
Department of Social Services:						
SSI/SSP Grants:						
Local Assistance:						
Subventions for Public Assistance, Sections 12000-12204, Welfare and Institutions Code ¹	(676,632,394)	-	(733,659,900)	-	(831,575,800)	-
AFDC Grants:						
Local Assistance:						
Subventions for Public Assistance, Section 15200, Welfare and Institutions Code	576,610,036	-	613,760,550	-	661,329,700	-
Child Support Incentive Payments: Sections 15200.1 and 15200.2, Welfare and Institutions Code	3,772,767	-	8,976,500	-	11,820,100	-
Special Adult Programs:						
Local Assistance:						
Sections 12550-12551, Welfare and Institutions Code ¹	(4,837,452)	-	(5,642,100)	-	(6,214,500)	-
Maternity Care:						
Local Assistance:						
Section 16151, Welfare and Institutions Code	-	-	-	-	2,400,000	-
County Administration:						
Local Assistance:						
Section 11000, Division 9, Welfare and Institutions Code ¹	(65,677,564)	-	(69,746,100)	-	(77,904,900)	-
EDUCATION						
Education—K through 12:						
Department of Education:						
General Activities:						
State Operations:						
Section 17305(a), Education Code—Driver Training	-	-	230,290	-	-	-
Educationally Disadvantaged Youth Program and Child Nutrition:						
Child Nutrition, Section 17459.3, Education Code ¹	(1,673,127)	-	(1,821,835)	-	-	-
Section 41304(a), Education Code—Driver Training	182,482	-	-	-	239,261	-
Section 41312 and 41353 Education Code ¹	-	-	-	-	(1,869,464)	-
Section 18104(b) Education Code—Special Education Research (Chapter 1141, Statutes of 1970)	341,579	-	374,470	-	-	-

Schedule 8

COMPARATIVE STATEMENT OF EXPENDITURES BY THE BUDGET ACT AND EXPENDITURES REQUIRED BY THE CONSTITUTION OF OTHER STATUTES FOR THE FISCAL YEARS 1976-77, 1977-78, AND 1978-79—Continued

Purpose and Legal Citation	Actual 1976-77	Estimated 1977-78	Estimated 1978-79	Total	General Fund	Special funds	Total
School Improvement Program:							
Local Assistance:							
Section 52045, Government Code—School Improvement ¹	(97,421,322)	-	-	(97,421,322)	-	-	-
Educationally Disadvantaged Youth Program:							
Local Assistance:							
Educational Need Factor:							
Section 17352, Education Code ¹	(97,411,928)	-	-	(97,411,928)	(97,554,936)	-	-
Urban Impact Aid:							
Local Assistance:							
Master Plan—Special Education Pilot Program:							
Local Assistance:							
Section 14004.5, Education Code	-	-	-	-	102,165,264	-	102,165,264
Section 41301 of the Education Code	15,200,000	-	-	15,200,000	-	-	-
Textbooks and Instructional Materials:							
Local Assistance:							
Section 60246, Education Code	29,954,546	1,994,592	-	31,949,138	40,887,339	-	40,887,339
Apportionments for Public Schools K-12:							
Local Assistance:							
Sections 14002 and 52200-52208	1,353,850,528	-	-	1,353,850,528	1,512,601,000	-	1,512,601,000
Section 14035, Education Code	14,318	-	-	14,318	-	-	-
Section 41900, Education Code	21,014,736	-	-	21,014,736	22,000,000	-	22,000,000
Debt Service on Public School Building Bonds:							
Local Assistance:							
Section 15903, Education Code	25,264,130	-	-	25,264,130	8,264,259	-	8,264,259
Section 19611, Education Code	-	1,381,694	-	1,381,694	-	1,730,020	1,730,020
Higher Education:							
Board of Governors of the California Community Colleges:							
Local Assistance:							
Chapter 714, Statutes of 1977	-	-	-	-	1,800,000	-	1,800,000
Apportionments for Community Colleges:							
Local Assistance:							
Continuing Apportionment Transfer to State School, Sections 17301 and 6421-6434, Education Code	300,457,757	-	-	300,457,757	366,337,989	-	366,337,989
Apportionments—Section 20211, Education Code	11,762,276	-	-	11,762,276	8,665	-	8,665
GENERAL GOVERNMENT							
General Administration:							
Fair Political Practices Commission:							
State Operations:							
Proposition 9 of 1974, Section 83122, Government Code	1,278,446	-	-	1,278,446	1,291,990	-	1,291,990
Department of Food and Agriculture:							
State Operations:							
Section 224(1), Food and Agriculture Code ..	-	500,000	-	500,000	-	500,000	500,000
Section 224(2), Food and Agriculture Code ..	-	931,676	-	931,676	-	1,000,000	1,000,000
Capital Outlay							
Section 16409 of the Government Code	717,900	-	-	717,900	-	-	-
Payment to Counties for Agricultural Programs:							
Local Assistance:							
Section 12112, Food and Agriculture Code ..	-	34,133	-	34,133	-	24,850	24,850
Section 12539, Food and Agriculture Code ..	-	22,628	-	22,628	-	27,563	28,125
Section 12844, Food and Agriculture Code ..	-	1,831,946	-	1,831,946	-	1,901,000	2,016,000
Section 224(3), Food and Agriculture Code ..	-	1,548,290	-	1,548,290	-	1,970,144	1,865,000

Schedule 8

**COMPARATIVE STATEMENT OF EXPENDITURES BY THE BUDGET ACT AND EXPENDITURES REQUIRED BY THE CONSTITUTION
OF OTHER STATUTES FOR THE FISCAL YEARS 1976-77, 1977-78, AND 1978-79—Continued**

Purpose and Legal Citation	Actual 1976-77		Estimated 1977-78		Estimated 1978-79	
	General Fund	Special funds	General Fund	Special funds	General Fund	Special funds
General Administration:						
Financial Assistance to Local Fairs:						
Local Assistance:						
Section 19614, Business and Professions Code	-	-	-	1,117,000	-	1,220,000
Section 19622(b)-(d), Business and Professions Code	-	625,000	-	625,000	-	625,000
Sections 19626, Business and Professions Code, Citrus Fruit Fairs	-	180,000	-	180,000	-	180,000
Section 19627, Business and Professions Code, Agricultural Fairs	-	4,562,000	-	4,405,000	-	4,405,000
Section 19627.3, Business and Professions Code	-	243,013	-	149,315	-	275,000
Engineering Services Section 19630, Business and Professions Code ¹	-	(140,040)	-	(180,619)	-	(184,243)
Section 19630, Business and Professions Code—Permanent Improvement to Fairs	-	2,230,323	-	5,253,713	-	2,065,757
Section 19630.1, Business and Professions Code	-	-	-	125,275	-	3,000,000
Section 4002, Food and Agriculture Code	-	-	-	-	-	-
Workers' Compensation Benefits:						
Workers' Compensation Benefits for Subsequent Injury:						
State Operations:						
Section 4706.5(e) Labor Code	-	1,469,062	-	1,500,000	-	1,500,000
General Administration:						
Horse Racing Board:						
State Operations:						
Section 19619(e) Business and Professions Code	-	2,565	-	50,000	-	50,000
Tax Relief:						
Personal Assistance:						
Local Assistance:						
Reimbursements to Local Taxing Authorities for Revenue Lost from Property Tax Section 16100 Government Code ¹	(387,067,372)	-	(420,100,000)	-	(450,000,000)	-
Homeowners' Property Tax Relief:						
Local Assistance:						
Providing Homeowner Property Tax Exemption Section 16100 Government Code ¹	(760,534,405)	-	(760,000,000)	-	(745,000,000)	-

Schedule 8

**COMPARATIVE STATEMENT OF EXPENDITURES BY THE BUDGET ACT AND EXPENDITURES REQUIRED BY THE CONSTITUTION
OF OTHER STATUTES FOR THE FISCAL YEARS 1976-77, 1977-78, AND 1978-79—Continued**

<i>Purpose and Legal Citation</i>	<i>Actual 1976-77</i>		<i>Estimated 1977-78</i>		<i>Estimated 1978-79</i>	
	<i>General Fund</i>	<i>Special funds</i>	<i>General Fund</i>	<i>Special funds</i>	<i>General Fund</i>	<i>Special funds</i>
<i>Total</i>	<i>Total</i>	<i>Total</i>	<i>Total</i>	<i>Total</i>	<i>Total</i>	<i>Total</i>
Subventions for Open Space:						
Local Assistance:						
Open Space Payments to Local Government:						
Section 16100 or 16140 Government Code ¹	(17,892,232)	-	(21,000,000)	-	(22,000,000)	-
Renters' Tax Relief:						
Local Assistance:						
Section 17053.5 Revenue and Taxation Code ¹	(122,691,885)	-	(130,000,000)	-	(135,000,000)	-
Shared Revenues:						
Liquor License Fees for General Government:						
Local Assistance:						
Apportionment of Liquor License Fees:						
Section 25761 Business and Professions Code	-	9,667,328	-	14,719,439	-	14,850,000
Highway Property Rental Receipts for General Government:						
Section 17053.5 Revenue and Taxation Code ¹						
Local Assistance:						
Apportionment of Off-Highway License Receipts:						
Section 11003.3 and 11005, Revenue and Taxation Code	-	2,036,227	-	-	-	3,411,205
Local Assistance:						
Apportionment of Motor Vehicle License Fees:						
Section 11003.3 and 11005 Revenue and Taxation Code	-	542,364	-	480,000	-	500,000
Local Assistance:						
Apportionment of Motor Vehicle License Fees:						
Section 11003.3 and 11005 Revenue and Taxation Code	-	403,873,855	-	478,496,038	-	510,247,000
Cigarette Tax for Counties and Cities:						
Local Assistance:						
Apportionment of Cigarette Tax:						
Section 30462(c), Revenue and Taxation Code	-	78,450,713	-	83,400,000	-	84,600,000
Highway Carriers Uniform Business License Tax:						
Local Assistance:						
Apportionment to Highway Carriers Uniform Business Tax Fee:						
Section 4306(b) Public Utilities Code	-	1,968,958	-	2,200,000	-	2,300,000
Tideland Revenue for Cities and Counties:						
Local Assistance:						
Apportionment of Tideland Revenues:						
Section 6817 Public Resources Code	202,979	-	202,979	-	205,000	-
Motor Vehicle Fuel Tax for Counties:						
Local Assistance:						
Apportionment of Motor Vehicle Fuel Tax:						
Section 2104 Streets and Highways Code	-	167,268,643	-	175,923,000	-	181,507,000
Motor Vehicle Fuel Tax for Cities:						
Local Assistance:						
Apportionment of Motor Vehicle Fuel Tax:						
Section 194, 2147, 2107.5, Streets and Highways Code	-	75,356,241	-	76,380,000	-	80,446,000

Schedule 8

COMPARATIVE STATEMENT OF EXPENDITURES BY THE BUDGET ACT AND EXPENDITURES REQUIRED BY THE CONSTITUTION
OF OTHER STATUTES FOR THE FISCAL YEARS 1976-77, 1977-78, AND 1978-79—Continued

Purpose and Legal Citation Motor Vehicle Fuel Tax for Counties and Cities: Local Assistance: Apportionment of Motor Vehicle Fuel Tax: Section 2106, Streets and Highways Code	Actual 1976-77		Estimated 1977-78		Estimated 1978-79	
	General Fund	Special funds	General Fund	Special funds	General Fund	Special funds
TOTALS, STATUTORY AUTHORIZATIONS	-	108,090,657	-	112,231,000	-	116,365,000
Totals, State Operations	\$2,344,539,930	\$1,406,762,947	\$2,579,411,574	\$3,600,729,581	\$3,096,376,123	\$4,172,111,492
Totals, Capital Outlay	2,098,463	226,942,424	2,516,376	17,723,289	2,576,119	15,423,080
Totals, Local Assistance	717,900	267,375,231	10,000	26,180,000	-	25,750,000
TOTALS, BUDGET ACT APPROPRIATIONS IN LIEU OF STATUTORY AUTHORIZATIONS ¹	2,341,723,567	912,445,292	2,576,885,198	977,414,718	3,093,800,004	4,128,362,293
TOTALS, AUTHORIZED BY CONSTITUTION AND STATUTES	(2,234,622,100)	(140,040)	(2,242,466,871)	(2,962,619)	(2,272,676,164)	(184,243)
Totals, State Operations	\$3,490,992,271	\$1,417,645,082	\$3,725,377,291	\$1,031,118,007	\$4,264,881,918	\$1,125,835,369
Totals, Capital Outlay	154,619,604	226,942,424	169,158,973	17,723,289	192,803,514	15,423,080
Totals, Local Assistance	717,900	267,375,231	10,000	26,180,000	-	25,750,000
TOTALS, BUDGET ACT APPROPRIATIONS IN LIEU OF CONSTITUTIONAL AND STATUTORY AUTHORIZATIONS	3,335,654,767	923,327,427	3,556,208,318	987,214,718	4,072,078,404	1,084,662,289
TOTALS, ALL AUTHORIZATIONS	(2,234,622,100)	(140,040)	(2,242,466,871)	(2,962,619)	(2,272,676,164)	(184,243)
Totals, State Operations	2,431,902,821	492,173,542	2,844,637,283	827,140,849	3,136,921,525	953,500,384
Totals, Capital Outlay	41,204,227	109,813,416	151,692,900	473,947,655	123,544,041	298,086,190
Totals, Local Assistance	4,502,998,054	21,794,734	5,428,099,412	95,700,980	5,955,111,886	61,648,880
Totals, Budget Act Authorization	\$6,976,105,102	\$623,781,692	\$8,424,429,595	\$1,396,789,484	\$9,217,577,452	\$1,313,235,454
TOTALS, ALL AUTHORIZATIONS	\$10,467,097,373	\$2,041,426,774	\$12,149,806,886	\$2,427,907,491	\$13,482,459,370	\$2,439,070,823

¹ These are statutory authorizations which are appropriated Budget Act items.

Schedule 9
STATEMENT OF BONDED DEBT OF THE STATE OF CALIFORNIA AS OF DECEMBER 31, 1977
GENERAL OBLIGATION BONDS

(This statement does not include bonds issued under authority of state instrumentalities
which are not general obligations of the State of California)

<i>Name of issue</i>	<i>Percent rate of interest</i>	<i>Maturity</i>	<i>Authorized</i>	<i>Unsold</i>	<i>Redemptions</i>	<i>Outstanding</i>
GENERAL FUND BONDS						
State Construction Program Bond Act of 1955	3 1/4-4	1959-1985	\$200,000,000	-	\$132,200,000	\$67,800,000
State Construction Program Bond Act of 1958	1/2-4	1962-1989	200,000,000	-	106,200,000	93,800,000
State Construction Program Bond Act of 1962	3/8-5	1965-1991	270,000,000	-	112,300,000	157,700,000
State Construction Program Bond Act of 1964	3/8-6 1/2	1967-1994	380,000,000	-	136,450,000	243,550,000
State Higher Education Construction Program Bond Act of 1966	3 1/4-7	1968-1993	230,000,000	-	80,890,000	149,110,000
Junior College Construction Program Bond Act of 1968	3 1/2-6 1/2	1970-1991	65,000,000	-	21,100,000	43,900,000
Health Science Facilities Bond Act of 1971	3 1/2-6	1975-1997	155,900,000	\$60,900,000	7,000,000	88,000,000
Community College Construction Program Bond Act of 1972	3 1/2-6	1974-1997	160,000,000	-	19,250,000	140,750,000
State Beach, Park, Recreational and Historical Facilities Bond Act of 1964	3 1/2-6 1/2	1967-1992	150,000,000	-	56,450,000	93,550,000
State Beach, Park, Recreational and Historical Facilities Bond Act of 1974	5-6 1/2	1975-1997	250,000,000	135,000,000	8,750,000	106,250,000
Recreation and Fish and Wildlife Enhancement Bond Act of 1970	4-6 1/2	1972-1995	60,000,000	-	11,500,000	48,500,000
California Clean Water Bond Act of 1970	3 1/2-6 1/2	1972-1997	250,000,000	10,000,000	40,000,000	200,000,000
California Safe Drinking Water Bond Law	4 1/2-4 3/4	1978-1997	250,000,000	200,000,000	-	50,000,000
State Urban and Coastal Park Bond Act of 1976	5 1/2-5 3/4	1987-2012	175,000,000	145,000,000	-	30,000,000
Totals, General Fund Bonds	4 1/2-4 3/4	1978-1997	\$3,075,900,000	\$800,900,000	\$732,090,000	\$1,542,910,000
PARTIALLY SELF-LIQUIDATING BONDS						
State School Building Bond Act of 1949	1-2 1/2	1952-1978	\$250,000,000	-	\$246,400,000	\$3,600,000
State School Building Bond Act of 1952	1/2-5	1955-1990	185,000,000	-	145,300,000	39,700,000
State School Building Bond Act of 1954	3 1/4-3 1/2	1959-1984	100,000,000	-	71,200,000	28,800,000
State School Building Bond Act of 1957	1-3 1/2	1960-1985	100,000,000	-	65,000,000	35,000,000
State School Building Bond Act of 1958	3 1/2-4	1961-1987	220,000,000	-	126,200,000	93,800,000
State School Building Bond Act of 1960	1/2-4 1/2	1963-1990	300,000,000	-	148,000,000	152,000,000
State School Building Bond Act of 1962	3/2-5	1966-1991	200,000,000	-	80,000,000	120,000,000
State School Building Bond Act of 1964	3-5	1967-1994	260,000,000	-	81,700,000	178,300,000
State School Building Bond Act of 1966	3 1/2-7	1970-1992	275,000,000	-	92,840,000	182,160,000
State School Building Bond Act of 1972	4 1/2-6 1/2	1974-1997	350,000,000	-	30,000,000	320,000,000
State School Building Bond Act of 1974	4 1/2-5	1978-1997	150,000,000	-	-	35,000,000
Totals, Partially Self-liquidating Bonds			\$2,390,000,000	\$115,000,000	-	\$1,188,360,000
Totals, General Fund Bonds			\$5,465,900,000	\$915,900,000	\$1,818,730,000	\$2,731,270,000

Schedule 9

STATEMENT OF BONDED DEBT OF THE STATE OF CALIFORNIA AS OF DECEMBER 31, 1977—Continued

(This statement does not include bonds issued under authority of state instrumentalities which are not general obligations of the State of California)

<i>Name of issue</i>	<i>Percent rate of interest</i>	<i>Maturity</i>	<i>Authorized</i>	<i>Unsold</i>	<i>Redemptions</i>	<i>Outstanding</i>
SELF-LIQUIDATING BONDS¹						
California Water Resources Development Bond Act of 1959						
Harbor Bonds	1/8-6%	1973-2022	\$1,750,000,000	\$180,000,000	\$26,400,000	\$1,543,600,000
San Francisco Harbor Improvement Act of 1909 ¹	4	1951-1985	\$9,000,000	-	\$8,098,000	\$902,000
San Francisco Harbor Improvement Act of 1913 ²	4	1955-1989	9,450,000	-	7,860,000	1,590,000
San Francisco Harbor Improvement Act of 1929 ³	1 1/2-3 1/2	1952-1983	10,000,000	-	9,220,000	780,000
India Basin Act of 1909 ⁴	4	1941-1985	853,000	-	752,000	101,000
Harbor Development Bond Law of 1958 ⁵	1-5%	1964-1998	60,000,000	-	25,565,000	34,435,000
Totals, Harbor Bonds			\$89,303,000	-	\$51,495,000	\$37,808,000
Veterans Farm and Home Building Bonds						
Veterans Bond Act of 1956	1-3 1/2	1958-1984	\$500,000,000	-	\$388,500,000	\$111,500,000
Veterans Bond Act of 1958	3 1/2-4	1961-1986	300,000,000	-	166,500,000	133,500,000
Veterans Bond Act of 1960	1/2-5	1962-1989	400,000,000	-	191,800,000	208,200,000
Veterans Bond Act of 1962	3.1-4.35	1966-1988	250,000,000	-	116,200,000	133,800,000
Veterans Bond Act of 1968	3 1/2-6 1/2	1971-1992	200,000,000	-	60,000,000	140,000,000
Veterans Bond Act of 1971	3 1/2-6 1/2	1973-2000	250,000,000	-	31,700,000	218,300,000
Veterans Bond Act of 1974	5-6%	1977-2002	350,000,000	-	18,550,000	331,450,000
Totals, Veterans Farm and Home Building Bonds			\$2,250,000,000	-	\$973,250,000	\$1,276,750,000
Totals, Self-Liquidating Bonds			\$4,089,303,000	\$180,000,000	\$1,051,145,000	\$2,858,158,000
TOTALS, ALL GENERAL OBLIGATION BONDS			\$9,555,203,000	\$1,095,900,000	\$2,869,875,000	\$5,589,428,000

¹ The state school building issues debt service payments are partially refinanced with funds of the borrowing school districts over a 30- to 40-year repayment period as prescribed by statutes.² The California Water Resource Development Bond Act, the San Francisco Harbor Improvement Acts, and the Veterans Bond Acts are public service enterprises which have their own revenues to finance their respective debt service expenditures.³ Callable on and after July 1, 1951, by lot.⁴ Callable on and after July 2, 1955, by lot.⁵ Callable on and after January 1, 1941, by lot.⁶ Chapter 70, Statutes of 1972, authorizes a reduction in the amount of bonds from \$1,000,000 to \$853,000, and also authorizes a reduction of the San Francisco Harbor Improvement Act of 1913 bonds from \$10,000,000 to \$9,450,000 to eliminate the unsold, unused bonds and thereby report unsold bonds as zero accountability.⁷ The Harbor Development Bond Law of 1958 includes an authorization of \$50,000,000 for San Francisco harbor development and \$10,000,000 for the development of small craft harbors as provided by Chapter 103, Statutes of 1958, First Extraordinary Session.

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